

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,987,118						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	16,974,492						2021 1
-MATCH	160,198						2021 2

TOTAL ADMINISTRATIVE TRUST FUND	17,134,690						2021
=====							
INLAND PROTECTION TF -STATE	218,975						2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	219,580						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	76,281						2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE	399,617						2408 1
=====							
LAND ACQUISITION TF -STATE	156,487						2423 1
=====							
TOTAL POSITIONS.....	250.00						
TOTAL APPRO.....	18,205,630						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	597,392						2021 1
INLAND PROTECTION TF -STATE	220,041						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	512,519						2261 3
GRANTS AND DONATIONS TF -STATE	7,000						2339 1
INTERNAL IMPROVEMENT TF -STATE	523,332						2408 1

TOTAL APPRO.....	1,860,284						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,554,355						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	32,875						2193 1
INLAND PROTECTION TF -STATE	67,121						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	456,183						2261 3
INTERNAL IMPROVEMENT TF -STATE	4,980						2408 1
LAND ACQUISITION TF -STATE	16,018						2423 1
TOTAL APPRO.....	3,131,532						
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	16,275						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399						2261 3
TOTAL APPRO.....	17,674						
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	716,704						2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	170,949						2021 1
INTERNAL IMPROVEMENT TF -STATE	2,859,188						2408 1
TOTAL APPRO.....	3,030,137						
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	61,064						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	92,469			2021 1
GRANTS AND DONATIONS TF -STATE	1,359			2339 1
TOTAL APPRO.....	93,828			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	250.00			
TOTAL ISSUE.....	27,116,853			
TOTAL SALARY RATE.....	12,987,118			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	43,550			2021 1
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	54,380			2021 1
-MATCH	510			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	54,890			2021
INLAND PROTECTION TF -STATE	700			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	706			2261 3
GRANTS AND DONATIONS TF -STATE	245			2339 1
INTERNAL IMPROVEMENT TF -STATE	1,283			2408 1
LAND ACQUISITION TF -STATE	502			2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		58,326					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		7,180					2021 1
-MATCH		67					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		7,247					2021
=====							
INLAND PROTECTION TF -STATE		92					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		93					2261 3
GRANTS AND DONATIONS TF -STATE		32					2339 1
INTERNAL IMPROVEMENT TF -STATE		169					2408 1
LAND ACQUISITION TF -STATE		66					2423 1
TOTAL APPRO.....		7,699					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		827					2021 1
GRANTS AND DONATIONS TF -STATE		12					2339 1
TOTAL APPRO.....		839					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
CONTINUE TRANSFER FROM OTHER				
PERSONAL SERVICES TO SALARIES AND				
BENEFITS - DEDUCT				160F330
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	75,000-			2021 1
INLAND PROTECTION TF -STATE	15,000-			2212 1
TOTAL APPRO.....	90,000-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of a five percent transfer (EOG #B7055, approved on 9/18/14) to realign funding from the Other Personal Services category to Salaries and Benefits category in the District Water Resource Protection/Restoration budget entity and the Executive Direction and Support Services budget entity. This will allow the Southeast District to continue to pay an FTE to monitor the progress of required activities and corrective actions as a result of a consent decree for the Miami Dade Waste Water Treatment Facilities. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Other Personal Services	(\$90,000)
Executive Direction and Support Services	Salaries and Benefits	\$90,000
Water Resource Protection and Restoration	Other Personal Services	(\$43,200)
Water Resource Protection and Restoration	Salaries and Benefits	\$43,200
Issue Total		0

Also see issue code 160F340.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
CONTINUE TRANSFER FROM OTHER				
PERSONAL SERVICES TO SALARIES AND				
BENEFITS - ADD				160F340
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	75,000			2021 1
INLAND PROTECTION TF -STATE	15,000			2212 1
TOTAL APPRO.....	90,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7055, approved on 9/18/14) to realign funding from the Other Personal Services category to Salaries and Benefits category in the District Water Resource Protection/Restoration budget entity and the Executive Direction and Support Services budget entity. This will allow the Southeast District to continue to pay an FTE to monitor the progress of required activities and corrective actions as a result of a consent decree for the Miami Dade Waste Water Treatment Facilities. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Other Personal Services	(\$90,000)
Executive Direction and Support Services	Salaries and Benefits	\$90,000
Water Resource Protection and Restoration	Other Personal Services	(\$43,200)
Water Resource Protection and Restoration	Salaries and Benefits	\$43,200
Issue Total		0

Also see issue code 160F330.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE TRANSFER FROM OTHER
 PERSONAL SERVICES TO SALARIES AND
 BENEFITS - ADD

37000000
 37010000
 37010100
 16
1602.00.00.00
 1600000
 160F340

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT					
2021 ADMINISTRATIVE TRUST FUND					75,000
2212 INLAND PROTECTION TF					15,000

					90,000
					=====

CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - DEDUCT
 EXPENSES

160F350
 040000

ADMINISTRATIVE TRUST FUND -STATE 25,000- 2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350

Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F360.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		30,707		2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
Office of Emergency Response		Salaries and Benefits	(\$26,700)	
District/Water Resource Protection/Restoration		Salaries and Benefits	(\$183,000)	
District/Waste Control		Salaries and Benefits	\$134,700	
District/Executive Direction and Support Services		Salaries and Benefits	\$75,000	
Executive Direction and Support Services		Expenses	(\$25,000)	
Water Policy and Ecosystems Restoration		Expenses	\$25,000	
Issue Total			0	

Also see issue code 160F350.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							30,707
							30,707
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - DEDUCT				18085C0
SALARY RATE				000000
SALARY RATE.....	275,997-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00-			
ADMINISTRATIVE TRUST FUND -STATE		316,051-		2021 1
	=====	=====	=====	
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18085C0
TECHNOLOGY WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		316,051-		
TOTAL SALARY RATE.....	275,997-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer staff from the Division of Administrative Services to the Office of Technology and Information Services for the ongoing maintenance and support of the portfolio of applications currently maintained by the Division of Administrative Services. This issue has a net zero impact.

The transfer of the Administrative Services staff to the Office of Technology Services will ensure the Division of Administrative Services has continuity and reduced risks. The risks include backup/knowledge transfer/succession and technology refresh and most importantly the projects will be accomplished on time and will provide a high level of value to the Department. This transfer will include an assessment of the current portfolio and strategy for Administrative Services information technology needs to ensure that the right tools are being used to address the Department's needs. Additionally the assessment will include a critical analysis as to which tools should be updated to supported technologies.

Cost Summary:

Budget Entity	FTE	Amount
37010100	(5.0)	(\$316,051)
37010300	5.0	\$316,051
Issue Total:	0	0

Also see issue 18086C0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AND CONSOLIDATE INFORMATION						
TECHNOLOGY WORKFORCE - DEDUCT						18085C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	2.00-	77,320-		11,723-	89,043-	0.00	89,043-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0002 001	2.00-	103,845-		40,545-	144,390-	0.00	144,390-
8841 PROGRAM ADMINISTRATOR							
C0003 001	1.00-	94,832-		26,735-	121,567-	0.00	121,567-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							355,000-
	5.00-	275,997-		79,003-	355,000-		355,000-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							38,949
							316,051-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT BUDGET				
AUTHORITY FROM OTHER PERSONAL				
SERVICES TO OPERATING CAPITAL				
OUTLAY - ADD				2000350
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	67,212			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to realign Other Personal Services (OPS) category, Federal Grants Budget Authority in the amount of \$67,212 from the Southwest District Office to the Executive Direction and Support Services' Operating Capital Outlay (OCO) category. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Water Resource Protection and Restoration	Other Personal Services	(\$67,212)
Executive Direction and Support Services	Operating Capital Outlay	\$67,212
Issue Total		0

Also see issue code 2000340.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER AND CONVERT OTHER PERSONAL				
SERVICES STAFF TO FULL TIME				
EQUIVALENTS - DEDUCT				3D00160
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	14,993-			2021 1
INLAND PROTECTION TF -STATE	92,407-			2212 1
TOTAL APPRO.....	107,400-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing to continue converting long term Other Personal Services (OPS) staff to full time equivalents (FTE).

Office of General Counsel:

After a review and analysis of OPS staffing and workload needs, OGC has identified seven long term OPS positions for conversion to FTE. These positions perform critical services for the Department such as: reviewing institutional controls and restrictive covenant cases; assisting litigation attorneys with drafting and responding to discovery requests; drafting and filing pleadings; preparing trial and hearing notebooks; performing legal research; and providing general support to the attorneys. Five of the OPS positions are currently funded in the Division of Waste Management. This issue proposes to transfer from the Division of Waste Management to OGC, positions and funding to support five OPS staff. This issue also requests to convert two long term OPS staff in OGC to FTE by realigning existing OPS funding to Salaries and Benefits and requesting two additional FTE. This will allow OGC to convert one senior attorney, two paralegals and four administrative support staff to FTE.

Florida Geological Survey:

The Department is proposing to transfer one vacant FTE and funding from DWM to FGS and realign existing resources within FGS to convert two long term OPS positions to FTE. In order to convert both positions, one from DWM and one existing in FGS, the Department requests the transfer of existing authority across multiple categories to the Salaries and Benefits category in the Federal Grants Trust Fund. This will allow the Department to utilize existing budget to offset the conversion of both FTE. These positions support the U. S. Geological Survey (USGS) long standing STATEMAP program, which is a component of the National Cooperative Geologic Mapping Program administered through the USGS. The map products produced through the STATEMAP program provide a factual basis for decision making for federal, state and local environmental regulators, land planners, and resource managers.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 TRANSFER AND CONVERT OTHER PERSONAL
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - DEDUCT 3D00160

Budget Entity	Appropriation Category	FTE	Amount
Waste Management/37450300	Salaries and Benefits	(6.0)	(233,388)
Waste Management/37450300	Underground Storage Tank Cleanup		(79,510)
Office of General Counsel/37010100	Other Personal Services		(107,400)
Office of General Counsel/37010100	Salaries and Benefits	7.0	381,400
Florida Geological Survey/37010200	Contracted Services		(67,037)
Florida Geological Survey/37010200	Salaries & Benefits	1.0	110,074
Florida Geological Survey/37010200	Expense		(4,139)
Issue Total:		2.0	0

Also see issue code 3D00170.

TRANSFER AND CONVERT OTHER PERSONAL
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - ADD 3D00170
 SALARY RATE 000000
 SALARY RATE..... 152,575
 =====

SALARIES AND BENEFITS 010000
 7.00
 ADMINISTRATIVE TRUST FUND -STATE 381,400 2021 1
 =====

TOTAL: TRANSFER AND CONVERT OTHER PERSONAL 3D00170
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - ADD
 TOTAL POSITIONS..... 7.00
 TOTAL ISSUE..... 381,400
 TOTAL SALARY RATE..... 152,575
 =====

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - ADD						3D00170

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing to continue converting long term Other Personal Services (OPS) staff to full time equivalents (FTE).

Office of General Counsel:

After a review and analysis of OPS staffing and workload needs, OGC has identified seven long term OPS positions for conversion to FTE. These positions perform critical services for the Department such as: reviewing institutional controls and restrictive covenant cases; assisting litigation attorneys with drafting and responding to discovery requests; drafting and filing pleadings; preparing trial and hearing notebooks; performing legal research; and providing general support to the attorneys. Five of the OPS positions are currently funded in the Division of Waste Management. This issue proposes to transfer from the Division of Waste Management to OGC, positions and funding to support five OPS staff. This issue also requests to convert two long term OPS staff in OGC to FTE by realigning existing OPS funding to Salaries and Benefits and requesting two additional FTE. This will allow OGC to convert one senior attorney, two paralegals and four administrative support staff to FTE.

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Office of General Counsel/37010100	Salaries and Benefits	7.0	381,400
Florida Geological Survey/37010200	Contracted Services		(67,037)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF PGM: ADMIN SERVICES <u>EXECUTIVE DIR/SUPPORT SVCS</u> GOV OPERATIONS/SUPPORT <u>EXEC LEADERSHIP/SUPPRT SVC</u> FUNDING REPRIORITIZATIONS TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - ADD						37000000 37010000 37010100 16 <u>1602.00.00.00</u> 3D00000 3D00170
Florida Geological Survey/37010200		Salaries & Benefits		1.0	110,074	
Florida Geological Survey/37010200		Expense			(4,139)	
Issue Total:						0

Also see issue code 3D00160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	5.00	107,665		72,111	179,776	0.00	179,776
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							179,776
	5.00	107,665		72,111	179,776		179,776
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0002 001	2.00	44,910		29,122	74,032	0.00	74,032

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 TRANSFER AND CONVERT OTHER PERSONAL
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - ADD 3D00170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						74,032
2.00	44,910		29,122	74,032		74,032
=====						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						127,592
						201,624
=====						

STATE FUNDING REDUCTIONS 3300000
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS 3300200
 EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE 35,958 2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE		32,875-		2193 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIIIB-2 Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200

Also see issue code 3400210.

FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	32,875			2021 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

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Budget Entity	Amount	Fund Source
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Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
Water Resource Management		\$419,995		Water Quality Assurance Trust Fund
Water Science and Laboratory Services		(\$551,851)		Ecosystem Management Trust Fund
Water Science and Laboratory Services		\$551,851		Land Acquisition Trust Fund
Issue Total:			\$0	

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400200.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000	1,800,000		2261 3
GRANTS AND DONATIONS TF -STATE	300,000	300,000		2339 1
TOTAL APPRO.....	2,100,000	2,100,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in the amount corresponding to anticipated awards of Federal (Clean Vessel Act) Grant funds and the Florida Inland Navigational District. The majority of the grant funds will be distributed as pass-through (reimbursement) grants to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, funds will be used for educational presentations and workshops to boater groups and organizations, direct public outreach activities, educational publications, public service announcements and website maintenance. Funds in the requested Federal category are used to fund Other Personnel Services (OPS) support and contract personnel.

Clean Vessel Act (CVA) grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds. Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increase protection of the state's waters. In the past 19 years,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

the department has awarded the Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 450 pump out projects throughout all areas of the state. These projects have collected and diverted more than 15.5 million gallons of untreated sewage from being disposed into the state's waters.

The Clean Vessel Act grant program began in 1994 through grants from the United States Department of Interior's, Fish and Wildlife Service. Today, funds used in the CVA grant program are provided by the US Fish and Wildlife Service's Sport Fish Restoration Program and the Florida Inland Navigation District. These Sport Fish Restoration Program funds are derived from user generated excise fees on fishing equipment and marine fuel. As such, the CVA Program represents a return of these fees to the user through projects that directly improve marine habitat, fisheries, boating access and resource protection.

The CVA Program is part of the Office of Sustainable Initiatives' Clean Marina Program. The Florida Clean Marina Program is a voluntary designation program with a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance from the Program in implementing Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To become designated as 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 address critical environmental issues such as sensitive habitats, waste management, stormwater control, spill prevention, pollution prevention techniques and emergency response. 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. To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas received a 10% discount on their state submerged land lease fees, marketing assistance, designation certificated and a flag. To date, there are 284 designated Clean Marinas, 43 designated Clean Boatyards and 19 Clean Marina Retailers throughout the state. Another 50 facilities are working towards designation.

These programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program marketing and outreach activities.

The Clean Marina and Clean Vessel Act Program, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. 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. This issue is consistent with the Governor's Strategies from the 5 year strategic plan to ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Five Year Statewide Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
 #27 - Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	252.00					
TRUST FUNDS.....	29,394,093	2,100,000				2000
SALARY RATE.....	12,863,696					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,389,301			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	509,992			2408 1
-MATCH	44,659			2408 2

TOTAL INTERNAL IMPROVEMENT TF	554,651			2408
=====				
LAND ACQUISITION TF -STATE	592,109			2423 1
-MATCH	45,648			2423 2

TOTAL LAND ACQUISITION TF	637,757			2423
=====				
MINERALS TRUST FUND -STATE	217,064			2499 1
-MATCH	71,764			2499 2

TOTAL MINERALS TRUST FUND	288,828			2499
=====				
WATER QUALITY ASSURANCE TF-STATE	417,591			2780 1
-MATCH	53,151			2780 2

TOTAL WATER QUALITY ASSURANCE TF	470,742			2780
=====				
TOTAL POSITIONS.....	30.50			
TOTAL APPRO.....	1,951,978			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	284,499			2261 3
-RECPNT	12,079			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	296,578			2261
=====				
GRANTS AND DONATIONS TF -STATE	132,925			2339 1
=====				
WATER QUALITY ASSURANCE TF-STATE	6,778			2780 1
=====				

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		436,281					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		68,025					2261 3
-RECPNT		11,940					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		79,965					2261
GRANTS AND DONATIONS TF -STATE		60,905					2339 1
WATER QUALITY ASSURANCE TF-STATE		300,442					2780 1
TOTAL APPRO.....		441,312					
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		21,000					2339 1
MINERALS TRUST FUND -STATE		14,368					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		48,868					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		89,706					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,834					2261 3
-RECPNT		68,965					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		71,799					2261
GRANTS AND DONATIONS TF -STATE		78,077					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		5,700					2499 1
=====		=====		=====			
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
=====		=====		=====			
TOTAL APPRO.....		235,576					
=====		=====		=====			
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		40,776					2499 1
=====		=====		=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,362					2408 1
LAND ACQUISITION TF -STATE		2,805					2423 1
MINERALS TRUST FUND -STATE		4,083					2499 1
=====		=====		=====			
TOTAL APPRO.....		9,250					
=====		=====		=====			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.50						
TOTAL ISSUE.....		3,204,879					
TOTAL SALARY RATE.....		1,389,301					
=====		=====		=====			
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
MINERALS TRUST FUND -STATE		15,055-					2499 1
=====		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,672			2408 1
-MATCH	146			2408 2
TOTAL INTERNAL IMPROVEMENT TF	1,818			2408
LAND ACQUISITION TF -STATE	1,941			2423 1
-MATCH	150			2423 2
TOTAL LAND ACQUISITION TF	2,091			2423
MINERALS TRUST FUND -STATE	712			2499 1
-MATCH	235			2499 2
TOTAL MINERALS TRUST FUND	947			2499
WATER QUALITY ASSURANCE TF -STATE	1,370			2780 1
-MATCH	174			2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,544			2780
TOTAL APPRO.....	6,400			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
INTERNAL IMPROVEMENT TF -STATE	211			2408 1
-MATCH	19			2408 2
TOTAL INTERNAL IMPROVEMENT TF	230			2408
LAND ACQUISITION TF -STATE	246			2423 1
-MATCH	19			2423 2
TOTAL LAND ACQUISITION TF	265			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE		90		2499 1
-MATCH		30		2499 2
TOTAL MINERALS TRUST FUND		120		2499
=====		=====		=====
WATER QUALITY ASSURANCE TF-STATE		173		2780 1
-MATCH		22		2780 2
TOTAL WATER QUALITY ASSURANCE TF		195		2780
=====		=====		=====
TOTAL APPRO.....		810		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		21		2408 1
LAND ACQUISITION TF -STATE		25		2423 1
MINERALS TRUST FUND -STATE		37		2499 1
TOTAL APPRO.....		83		
=====		=====		=====
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		41,387	41,387	2423 1
=====		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns, safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

The Department is requesting \$41,387 to replace a well drilling support truck needed within the Florida Geological Survey for towing a 20,000-lb 5th-wheel drill rod trailer and other support trailers. The current 12-year old truck has over 204,900 miles, much of it from towing, and has required increasingly more frequent repairs during recent fiscal years. The resulting 38 days of down time has caused significant delays in a demanding drilling schedule. Currently the truck is in the shop with transmission problems. The capability this truck provides is essential to continued support of the Department's mission. This type of Specialty vehicle is not available in the Department's motor pool.

Five-Year Statewide Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

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

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER AND CONVERT OTHER PERSONAL				
SERVICES STAFF TO FULL TIME				
EQUIVALENTS - DEDUCT				3D00160
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	4,926-			2408 1
MINERALS TRUST FUND -STATE	15,000-			2499 1
TOTAL APPRO.....	19,926-			
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	4,139-			2780 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	67,037-			2261 9
TOTAL: TRANSFER AND CONVERT OTHER PERSONAL				3D00160
SERVICES STAFF TO FULL TIME				
EQUIVALENTS - DEDUCT				
TOTAL ISSUE.....	91,102-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing to continue converting long term Other Personal Services (OPS) staff to full time equivalents (FTE).

Office of General Counsel:

After a review and analysis of OPS staffing and workload needs, OGC has identified seven long term OPS positions for conversion to FTE. These positions perform critical services for the Department such as: reviewing institutional controls and restrictive covenant cases; assisting litigation attorneys with drafting and responding to discovery requests; drafting and filing pleadings; preparing trial and hearing notebooks; performing legal research; and providing general support to the attorneys. Five of the OPS positions are currently funded in the Division of Waste Management. This issue proposes to transfer from the Division of Waste Management to OGC, positions and funding to support five OPS staff. This issue also requests to convert two long term OPS staff in OGC to FTE by realigning existing OPS funding to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - DEDUCT						3D00160

Salaries and Benefits and requesting two additional FTE. This will allow OGC to convert one senior attorney, two paralegals and four administrative support staff to FTE.

Florida Geological Survey:

The Department is proposing to transfer one vacant FTE and funding from DWM to FGS and realign existing resources within FGS to convert two long term OPS positions to FTE. In order to convert both positions, one from DWM and one existing in FGS, the Department requests the transfer of existing authority across multiple categories to the Salaries and Benefits category in the Federal Grants Trust Fund. This will allow the Department to utilize existing budget to offset the conversion of both FTE. These positions support the U. S. Geological Survey (USGS) long standing STATEMAP program, which is a component of the National Cooperative Geologic Mapping Program administered through the USGS. The map products produced through the STATEMAP program provide a factual basis for decision making for federal, state and local environmental regulators, land planners, and resource managers.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount
Waste Management/37450300	Salaries and Benefits	(6.0)	(233,388)
Waste Management/37450300	Underground Storage Tank Cleanup		(79,510)
Office of General Counsel/37010100	Other Personal Services		(107,400)
Office of General Counsel/37010100	Salaries and Benefits	7.0	381,400
Florida Geological Survey/37010200	Contracted Services		(67,037)
Florida Geological Survey/37010200	Salaries & Benefits	1.0	110,074
Florida Geological Survey/37010200	Expense		(4,139)
Issue Total:		2.0	0

Also see issue code 3D00170.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL						
SERVICES STAFF TO FULL TIME						
EQUIVALENTS - DEDUCT						3D00160

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF						4,926-
2499 MINERALS TRUST FUND						15,000-

						19,926-
						=====

TRANSFER AND CONVERT OTHER PERSONAL
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - ADD

SALARY RATE						3D00170
SALARY RATE.....	21,533					000000
	=====					

SALARIES AND BENEFITS

1.00						010000
FEDERAL GRANTS TRUST FUND -FEDERL	130,000					2261 3
	=====					

TOTAL: TRANSFER AND CONVERT OTHER PERSONAL
 SERVICES STAFF TO FULL TIME
 EQUIVALENTS - ADD

TOTAL POSITIONS.....	1.00					3D00170
TOTAL ISSUE.....		130,000				
TOTAL SALARY RATE.....	21,533					
	=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL SERVICES STAFF TO FULL TIME EQUIVALENTS - ADD						3D00170

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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Office of General Counsel/37010100	Salaries and Benefits	7.0	381,400
Florida Geological Survey/37010200	Contracted Services		(67,037)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL						
SERVICES STAFF TO FULL TIME						
EQUIVALENTS - ADD						3D00170
Florida Geological Survey/37010200 Salaries & Benefits						1.0 110,074
Florida Geological Survey/37010200 Expense						(4,139)

Issue Total:						2.0 0

Also see issue code 3D00160.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	1.00	21,533		14,422	35,955	0.00	35,955

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							35,955

	1.00	21,533		14,422	35,955		35,955
=====							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							94,045

							130,000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
CORE RESPOSITORY EXPANSION-FGS				5700420
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF	-STATE	275,700	275,700	2423 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #27

The Department's Florida Geological Survey (FGS) maintains the statewide repository for geological samples per Chapter 377.075, F.S. and has exceeded its current storage capacity. The FGS is requesting \$275,700 for expanded storage capacity to facilitate expansion of the State's core repository. Additional storage will be installed on the existing second floor of the Department's warehouse, which currently houses paper Department records. Based on recent historical growth in the repository collection, the proposed expansion would create an estimated 7,800 square feet of repository space, securing approximately 15 years of future repository growth.

This repository serves the Department; other local, state, and federal agencies; energy companies; the private scientific community; and academia by providing for the inspection and analysis of samples in the collection, and the dissemination of information gleaned from such activities. Future growth will ensure that the repository 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.

Five-Year Statewide Strategic Plan for Economic Development:

- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	31.50			
TRUST FUNDS.....	3,553,102	317,087		2000
SALARY RATE.....	1,410,834			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,187,002			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	89.00			
	5,956,702			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	1,389,656			
				2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	2,027,743			
				2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	20,625			
				2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,355,438			
				2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	15,399			
				2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	35,609			
				2792 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE		1,821,133					2792 1
=====							
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE		1,268,592					2792 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	89.00						
TOTAL ISSUE.....	13,890,897						
TOTAL SALARY RATE.....	4,187,002						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE		9,618					2792 1
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
WORKING CAPITAL TRUST FUND-STATE		12,266					2792 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE		715					2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		12,981					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		2,638					2792 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE		134					2792 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		2,772					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		319					2792 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						160F670
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	175,000-					2792 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the continuation of a five percent transfer (EOG Log Number B7047, approved on 9/15/14) to realign funding from the Other Personal Services (OPS) category to Salaries and Benefits category in the Office of Technology and Information Services (OTIS). This will support the realignment of OTIS' organizational structure and budget following the Information Technology (IT) Workforce and Data Center Consolidations approved through the Legislature for FY 2013-14. The key goals of this realignment proposal is to functionally align IT services to strengthen IT efficiencies; shift temporary employment to full time equivalents to improve retention rates and decrease associated costs of high turnover; and establish equitable pay and standards among various levels of staff and management for effective performance planning.

This technical budget issue can be achieved within existing resources. The Salaries and Benefits category of the Working Capital Trust Fund is not fully funded to meet the goals outlined above. Utilizing the OPS appropriation enables the possibility of this transfer. Greater efficiency can be achieved by shifting areas of responsibility to compliment IT services provided to the Department. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Technology and Information Services	Other Personal Services	(\$175,000)
Technology and Information Services	Salaries and Benefits	\$175,000
Issue Total:		0

Also see issue code 160F680.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - ADD						160F680
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE	175,000					2792 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the continuation of a five percent transfer (EOG Log Number B7047, approved on 9/15/14) to realign funding from the Other Personal Services (OPS) category to Salaries and Benefits category in the Office of Technology and Information Services (OTIS). This will support the realignment of OTIS' organizational structure and budget following the Information Technology (IT) Workforce and Data Center Consolidations approved through the Legislature for FY 2013-14. The key goals of this realignment proposal is to functionally align IT services to strengthen IT efficiencies; shift temporary employment to full time equivalents to improve retention rates and decrease associated costs of high turnover; and establish equitable pay and standards among various levels of staff and management for effective performance planning.

This technical budget issue can be achieved within existing resources. The Salaries and Benefits category of the Working Capital Trust Fund is not fully funded to meet the goals outlined above. Utilizing the OPS appropriation enables the possibility of this transfer. Greater efficiency can be achieved by shifting areas of responsibility to compliment IT services provided to the Department. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Technology and Information Services	Other Personal Services	(\$175,000)
Technology and Information Services	Salaries and Benefits	\$175,000

Issue Total:

0

Also see issue code 160F670.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - ADD						160F680

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND						175,000
						175,000
						=====

INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
DATA PROCESSING SERVICES CATEGORY -						17C08C0
DEDUCT						210000
DATA PROCESSING SERVICES						210022
NORTHWOOD SRC (NSRC)						
WORKING CAPITAL TRUST FUND-STATE	1,269,441-					2792 1
	=====					

DATA PROCESSING SERVICES CATEGORY -						17C09C0
ADD						210000
DATA PROCESSING SERVICES						210001
STATE DATA CENTER - AST						
WORKING CAPITAL TRUST FUND-STATE	1,269,441					2792 1
	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN AND CONSOLIDATE INFORMATION				
TECHNOLOGY WORKFORCE - ADD				18086C0
SALARY RATE				000000
SALARY RATE.....	275,997			
=====				
SALARIES AND BENEFITS				010000
	5.00			
WORKING CAPITAL TRUST FUND-STATE		316,051		2792 1
=====				
TOTAL: REALIGN AND CONSOLIDATE INFORMATION				18086C0
TECHNOLOGY WORKFORCE - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		316,051		
TOTAL SALARY RATE.....	275,997			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer staff from the Division of Administrative Services to the Office of Technology and Information Services for the ongoing maintenance and support of the portfolio of applications currently maintained by the Division of Administrative Services. This issue has a net zero impact.

The transfer of the Administrative Services staff to the Office of Technology Services will ensure the Division of Administrative Services has continuity and reduced risks. The risks include backup/knowledge transfer/succession and technology refresh and most importantly the projects will be accomplished on time and will provide a high level of value to the Department. This transfer will include an assessment of the current portfolio and strategy for Administrative Services information technology needs to ensure that the right tools are being used to address the Department's needs. Additionally the assessment will include a critical analysis as to which tools should be updated to supported technologies.

Cost Summary:

Budget Entity	FTE	Amount
37010100	(5.0)	(\$316,051)
37010300	5.0	\$316,051
Issue Total:	0	0

Also see issue 18085C0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN AND CONSOLIDATE INFORMATION						
TECHNOLOGY WORKFORCE - ADD						18086C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	2.00	77,320		11,723	89,043	0.00	89,043
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0002 001	2.00	103,845		40,545	144,390	0.00	144,390
8841 PROGRAM ADMINISTRATOR							
C0003 001	1.00	94,832		26,735	121,567	0.00	121,567

TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							355,000
	5.00	275,997		79,003	355,000		355,000
=====							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							38,949-
							316,051
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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 REALIGNMENT				2000000
TRANSFER PUBLIC WATER SYSTEM				
POSITION AND FUNDING FROM WATER				
RESOURCE MANAGEMENT TO TECHNOLOGY				
AND INFORMATION SERVICES - ADD				2000290
SALARY RATE				000000
SALARY RATE.....	50,000			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	1.00	64,663		2792 1
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE		99,770		2792 1
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		2,420		2792 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		344		2792 1
TOTAL: TRANSFER PUBLIC WATER SYSTEM				2000290
POSITION AND FUNDING FROM WATER				
RESOURCE MANAGEMENT TO TECHNOLOGY				
AND INFORMATION SERVICES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		167,197		
TOTAL SALARY RATE.....	50,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is to transfer Information Technology staff and funding from the Division of Water Resource Management (DWRM) to the Office of Technology and Information Services (OTIS) for the ongoing maintenance and support of the Public

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER PUBLIC WATER SYSTEM POSITION AND FUNDING FROM WATER RESOURCE MANAGEMENT TO TECHNOLOGY AND INFORMATION SERVICES - ADD						2000290

Water System (PWS) software application. The Public Water System application has five major components, which are functions that are best managed within the OTIS Applications Maintenance Team. Transferring these resources to OTIS would enhance modifications of this system to improve performance, to adapt to a changed technical environment, and to support further consolidation and changes to accommodate modifications to DWRM's business processes. Staffing expenses for this issue were calculated based on the standards outlined in the Legislative Budget Request Instructions. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(1.0)	(167,197)
Technology and Information Services	1.0	167,197
Issue Total:	0	0

Also see issue code 2000280.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
10267 001	1.00	50,000		18,698	68,698	0.00	68,698

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER PUBLIC WATER SYSTEM						
POSITION AND FUNDING FROM WATER						
RESOURCE MANAGEMENT TO TECHNOLOGY						
AND INFORMATION SERVICES - ADD						2000290

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2792 WORKING CAPITAL TRUST FUND						68,698
	1.00	50,000		18,698		68,698

OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND						4,035-
						64,663

STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
EXPENSES						040000

WORKING CAPITAL TRUST FUND-STATE	2,224-					2792 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
TECHNOLOGY REFRESH - REPLACE							
NETWORK EQUIPMENT - HEADQUARTERS							36205C0
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		107,500					2792 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding to address the replacement of end of life network equipment within the Department's Tallahassee based facilities. Fifteen network switches have been identified as having an end of life date of July 31, 2015. After this date, these devices will no longer receive security updates and will not be serviced by the vendor. This funding will enable the Department to upgrade the agency's network infrastructure through a five year replacement cycle by way of a Consolidated Equipment Financing Program agreement with the Department of Financial Services.

Each switch can be purchased for approximately \$7,167.14 per year. This includes maintenance fees and 1.6% interest. 15 x \$7,167.14 = \$107,507 per year, a total of \$537,535 over a five year period. Recurring funding of \$107,500 per year is requested for continual replacement and upkeep of this core infrastructure. This supports an effective even cost model enabling long term planning for critical infrastructure costs.

Five-Year Statewide Strategic Plan for Economic Development:

#15 - Develop and maintain a cutting-edge telecommunications infrastructure.

DISASTER RECOVERY							36207C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001

WORKING CAPITAL TRUST FUND-STATE		339,939		13,950			2792 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests new funding to establish disaster recovery services for DEP's information technology infrastructure. During FY 2013-14, the Office of Technology and Information Services at DEP worked with program areas within the agency on details of a Continuity of Operations Plan (COOP). This was an effort to prepare DEP for events that could cause internal systems failures, or disruption of business systems hindering the agency from performing mission critical functions. This exercise revealed the need to establish a disaster recovery plan for business applications tied

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
DISASTER RECOVERY						36207C0

to core functions.

This issue consists of two components: an alternate/back-up data center service (\$305,070/first year and \$291,120/recurring) which provides restoration of critical services within 24 hours; and offsite tape storage (\$34,869/recurring) which allows less critical data to be recovered when the state's primary data center has been re-established. It proposes an increase to the Agency for State Technology (AST) appropriation category for data center services in the amount of \$339,939 for the first year, and a \$325,989 recurring annual increase.

Five Year Statewide Strategic Plan for Economic Development:

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

PROGRAM OR SERVICE-LEVEL						3630000
INFORMATION TECHNOLOGY						
TECHNOLOGY REFRESH - NETWORK -						
FRAME RELAY (RECREATION AND						
PARKS/COASTAL AND AQUATIC MANAGED						
AREAS) - ADD						36304C0
EXPENSES						040000

WORKING CAPITAL TRUST FUND-STATE	46,269					2792 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding to support a technology refresh required to sustain operations in remote offices and sites. The issue transfers spending authority from the Division of Recreation and Parks (DRP) and Coastal and Aquatic Managed Areas (CAMA) to the Office of Technology and Information Services (OTIS) to support a conversion from frame relay technology with an end of life date as early as December 2015. After this date, commercial network providers will no longer offer the service and the sites will not have access to the Department's network. The costs of transferring the forty-four sites (2 CAMA, 41 DRP, and 1 combined CAMA and DRP) that do not have associated construction costs will be annually recurring in the amount of \$46,269 (\$2,629/CAMA & \$43,640/DRP).

As part of this technology refresh, each site included will receive increased bandwidth from 768 kilobits to 2 megabits and each site's network cost will increase by \$87.63 per month (which is reflected in the total amount). Sixty-two sites with associated construction costs will be addressed using alternate technologies. Estimates for these alternate technologies are currently unknown and will likely not be available from the Department of Management Services for this

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TECHNOLOGY REFRESH - NETWORK -						
FRAME RELAY (RECREATION AND						
PARKS/COASTAL AND AQUATIC MANAGED						
AREAS) - ADD						36304C0

legislative cycle. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Recreation and Parks	(\$43,640)
Coastal and Aquatic Managed Areas	(\$ 2,629)
Technology and Information Services	\$46,269
Issue Total:	0

Also see issue code 36303C0.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	95.00					
SALARY RATE.....	14,891,319	13,950				2000
	4,512,999					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	599,745			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	521,035			2099 1
INLAND PROTECTION TF -STATE	170,268			2212 1
TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	691,303			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	90,068			2099 1
=====				
EXPENSES				040000
COASTAL PROTECTION TF -STATE	129,870			2099 1
INLAND PROTECTION TF -STATE	129,440			2212 1
TOTAL APPRO.....	259,310			
=====				
OPERATING CAPITAL OUTLAY				060000
COASTAL PROTECTION TF -STATE	7,818			2099 1
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	63,594			2099 1
=====				
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF -STATE	911,549			2099 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		8,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		100,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		30,077					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		114,759					2212 1
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		11,810,256					2099 1
INLAND PROTECTION TF -STATE		1,991,722					2212 1
LAND ACQUISITION TF -STATE		7,669,849					2423 1
SOLID WASTE MGMT TF -STATE		2,822,599					2644 1
TOTAL APPRO.....		24,294,426					
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		1,861					2099 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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.....	8.00			
TOTAL ISSUE.....		26,598,667		
TOTAL SALARY RATE.....	599,745			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		2,171-		2212 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		2,461		2099 1
INLAND PROTECTION TF -STATE		804		2212 1
TOTAL APPRO.....		3,265		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		205		2099 1
INLAND PROTECTION TF -STATE		67		2212 1
TOTAL APPRO.....		272		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE		17		2099 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER OF ON-CALL FEES -				
EMERGENCY RESPONSE - DEDUCT				160F310
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF -STATE		40,000-		2099 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7021, approved on 8/20/14) in the Office of Emergency Response. This transfer moves excess budget authority from the Hazardous Waste Cleanup category to the On-Call Fees category in order to fully fund current staffing levels. This is a net zero technical issue that will correct a recurring deficit in the On-Call Fees category.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Office of Emergency Response	Hazardous Waste Cleanup	(\$40,000)
Office of Emergency Response	On-Call Fees	\$40,000
Issue Total		0

Also see issue code 160F320.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER OF ON-CALL FEES -				
EMERGENCY RESPONSE - ADD				160F320
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	40,000			2099 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of a five percent transfer (EOG #B7021, approved on 8/20/14) in the Office of Emergency Response. This transfer moves excess budget authority from the Hazardous Waste Cleanup category to the On-Call Fees category in order to fully fund current staffing levels. This is a net zero technical issue that will correct a recurring deficit in the On-Call Fees category.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Office of Emergency Response	Hazardous Waste Cleanup	(\$40,000)
Office of Emergency Response	On-Call Fees	\$40,000
Issue Total		0

Also see issue code 160F310.

CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - DEDUCT
 SALARIES AND BENEFITS

160F350
 010000

COASTAL PROTECTION TF -STATE	26,700-			2099 1
------------------------------	---------	--	--	--------

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350

between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIRO PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - DEDUCT						160F350

Also see issue code 160F360.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						26,700-

						26,700-
						=====

STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
EXPENSES						040000
INLAND PROTECTION TF	-STATE	11,307-				2212 1
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

REDUCE COASTAL PROTECTION TRUST						
FUND TRANSFER TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION						
(FWCC) - EMERGENCY RESPONSE						3302230
SPECIAL CATEGORIES						100000
TR/FWCC FOR LAW ENF						105552

COASTAL PROTECTION TF -STATE 500,000- 2099 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE COASTAL PROTECTION TRUST						
FUND TRANSFER TO FLORIDA FISH AND						
WILDLIFE CONSERVATION COMMISSION						
(FWCC) - EMERGENCY RESPONSE						3302230

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department proposes a reduction in transfers to the Fish and Wildlife Conservation Commission's (FWCC) Division of Law Enforcement in the amount of \$500,000 from the Coastal Protection Trust Fund. This is due to a projected deficit in the Coastal Protection Trust Fund in FY 2015-16.

The Department's analysis of the Coastal Protection Trust Fund indicates the fund's revenue stream will not be able to support the current amount in transfers due to a decline in revenue.

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
	8.00					
TRUST FUNDS.....		26,062,043				2000
SALARY RATE.....	599,745					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,893,664			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	832,329			2131 1
INTERNAL IMPROVEMENT TF -STATE	5,599,146			2408 1
LAND ACQUISITION TF -STATE	170,101			2423 1
WATER MANAGEMENT LANDS TF -STATE	69,003			2776 1

TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,670,579			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	190,178			2131 1
GRANTS AND DONATIONS TF -STATE	344,006			2339 1

TOTAL APPRO.....	534,184			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	173,631			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	978,864			2408 1
LAND ACQUISITION TF -STATE	78,127			2423 1

TOTAL APPRO.....	1,530,622			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1

TOTAL APPRO.....	66,920			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
SPECIAL CATEGORIES				100000
TR/DACS PLANT INDUSTRY TF				100724
CONSERVATION/REC LANDS TF -STATE	240,000			2131 1
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	277,941			2131 1
INTERNAL IMPROVEMENT TF -STATE	235,563			2408 1
-----	-----	-----	-----	
TOTAL APPRO.....	513,504			
=====	=====	=====	=====	
STATE LANDS STEWARDSHIP				101496
CONSERVATION/REC LANDS TF -STATE	250,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	200,000			2408 1
-----	-----	-----	-----	
TOTAL APPRO.....	450,000			
=====	=====	=====	=====	
NATIONAL OCEAN SURVEY				102191
INTERNAL IMPROVEMENT TF -STATE	84,000			2408 1
=====	=====	=====	=====	
RICO DISTRIBUTION OF SALES				103207
INTERNAL IMPROVEMENT TF -STATE	350,000			2408 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	90,420			2408 1
LAND ACQUISITION TF -STATE	1,949			2423 1
-----	-----	-----	-----	
TOTAL APPRO.....	92,369			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT IN LIEU OF TAXES							103887
CONSERVATION/REC LANDS TF -STATE		1,160,000					2131 1
=====							
TR/DACS FOR MGT/CARL LANDS							103895
CONSERVATION/REC LANDS TF -STATE		18,233,756					2131 1
=====							
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE		13,665,376					2131 1
=====							
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE		5,809,517					2131 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		4,742					2131 1
INTERNAL IMPROVEMENT TF -STATE		42,307					2408 1
LAND ACQUISITION TF -STATE		6,487					2423 1
WATER MANAGEMENT LANDS TF -STATE		948					2776 1

TOTAL APPRO.....		54,484					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		49,455,311					
TOTAL SALARY RATE.....		4,893,664					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE		16,308-		2408 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		2,375		2131 1
INTERNAL IMPROVEMENT TF -STATE		15,971		2408 1
LAND ACQUISITION TF -STATE		485		2423 1
WATER MANAGEMENT LANDS TF -STATE		196		2776 1
TOTAL APPRO.....		19,027		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		361		2131 1
INTERNAL IMPROVEMENT TF -STATE		2,433		2408 1
LAND ACQUISITION TF -STATE		74		2423 1
WATER MANAGEMENT LANDS TF -STATE		30		2776 1
TOTAL APPRO.....		2,898		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
CONSERVATION/REC LANDS TF -STATE	42			2131 1
INTERNAL IMPROVEMENT TF -STATE	379			2408 1
LAND ACQUISITION TF -STATE	58			2423 1
WATER MANAGEMENT LANDS TF -STATE	8			2776 1
TOTAL APPRO.....	487			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
DEDUCT				2000260
SPECIAL CATEGORIES				100000
NATIONAL OCEAN SURVEY				102191
INTERNAL IMPROVEMENT TF -STATE	84,000-			2408 1
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
ADD				2000270
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	84,000			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INTERNAL IMPROVEMENT TF -STATE	102,000	102,000		2408 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

The Department requests \$102,000 to purchase three replacement vehicles for the survey and mapping field crews. Vehicles are used throughout the state by surveying and mapping field crews for: GPS surveys, geodetic leveling, installation and maintenance of tidal stations, recovery and installation of benchmarks, installation of water level, water quality and meteorological stations. The Division currently has 13 vehicles assigned to this bureau, 9 have over 175,000 miles and 3 have over 270,000 miles as of 9/30/14. Funding is requested to replace the following three vehicles:

- DEP 5901 314,288 miles - 2003 Ford F250 Truck
- DEP 5190 288,909 miles - 2001 Dodge Ram Pickup
- DEP 5191 271,055 miles - 2001 Dodge Ram Pickup

With the requested funding, the Division plans to purchase the following vehicles:

- (2) 2015 Chevrolet Suburbans 4WD, four door 1500 Commercial (CK15906) @ approximately \$37,000 each, and
- (1) 2015 GMC Sierra 2500HD 4WD Double Cab Long Box Work Truck (TK25953) @ approximately \$28,000.

These vehicles are used for field staff, equipment and supplies for the crew while they are out on multiple day assignments. Due to excessive mileage on the current fleet, the division is incurring expensive repairs and high maintenance costs and has a growing concern for safety/liability issues. Downtime can greatly increase project costs and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

cause time delays. New vehicles would help the crew be more effective and efficient with their time on the road.

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	43,464-			2408 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)

Issue Total: (501,535)

MANAGEMENT OF JURISDICTIONAL LANDS						5300000
FUNDING ADJUSTMENTS FOR						
MANAGEMENT OF CONSERVATION AND						
RECREATION LANDS (CARL)						5300470
SPECIAL CATEGORIES						100000
TR/DACS FOR MGT/CARL LANDS						103895
CONSERVATION/REC LANDS TF -STATE	1,777,644					2131 1
=====						
TR/F & W COMM/MGT/CARL LDS						103898
CONSERVATION/REC LANDS TF -STATE	651,352					2131 1
=====						
TR/DEPT OF STATE/G&D TF						103978
CONSERVATION/REC LANDS TF -STATE	449,517					2131 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
TOTAL: FUNDING ADJUSTMENTS FOR				5300470
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				
TOTAL ISSUE.....	2,878,513			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting increased funding for transfer to land managing agencies per section 259.032(11)(b), F.S. The 1.5 percent amount calculated for fiscal year 2015-2016 is \$95,952,865, an amount the Conservation and Recreation Lands Trust Fund will be unable to fully meet. The Department requests \$66,816,095 of land management funding for fiscal year 2015-2016, an increase of \$2,878,513 over the current year appropriation for transfers to the Florida Forest Service, Fish and Wildlife Conservation Commission and the Division of Historical Resources. The requested resources will assist land managers with improving and increasing their land management activities.

Agency/Division	1.5% amount due in FY 2015-2016 F.S. 259.032	FY 2015-2016 Funding Request
FWCC, Fish and Wildlife Conservation Commission	\$21,913,415	\$14,316,728
DACS, Florida Forest Service	\$28,870,119	\$20,011,400
DOS, Division of Historical Resources	\$ 9,595,286	\$ 6,259,034
DEP, Division of Recreation and Parks	\$33,873,118	\$24,817,787
DEP, Coastal and Aquatic Managed Area	\$ 1,700,927	\$ 1,411,146
Total:	\$95,952,865	\$66,816,095

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF -STATE	3,465,722-			2423 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Department requests a reduction in Florida Forever (FF) debt service budget in the amount of \$3,465,722. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years and to comply with section 201.15(1)(a), F.S.

The current fiscal year's appropriation of \$154,752,250 for continuation debt service is recurring. The estimated total amount of debt service needed for FY 15/16 is \$151,286,528, for a difference of (\$3,465,722). The debt service on bonds is based upon a variable rate of interest.

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF -STATE	154,752,250			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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 ACQ, ENVIR/UNIQ, STW				084108
GENERAL REVENUE FUND -STATE	119,300,000	119,300,000		1000 1
FLORIDA COMMUNITIES TF -STATE	700,000	700,000		2244 1
FLORIDA FOREVER TF -STATE	10,000,000	10,000,000		2348 1
TOTAL APPRO.....	130,000,000	130,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

The Department requests funding for the Florida Forever Program for FY 2015-16 in the amount of \$150 million. Of this amount \$130 million is requested in the Division of State Lands.

Conservation lands are valued not only because they contribute to the primary economic driver of Florida's economy - tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers - the source for ninety percent of our drinking water. They protect crucial habitat that help maintain both commercial and recreational fisheries. They provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

An increased priority for lands acquired is given to those acquisitions which achieve a combination of conservation goals including support of local and state parks and protecting Florida's water resources and natural groundwater recharge. Land acquisitions that help protect military installations from encroaching incompatible uses fall within the Florida Forever Partnerships and Regional Incentives project category. Matching funds from the Department of Defense or the local government in which the installation is located could be required.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in chapter 259.105(5), 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
- ~ protecting, restoring and maintaining the quality and natural functions of land, water and wetland systems of the state
- ~ enhancing the coordination and completion of land acquisition projects
- ~ increasing the protection of Florida's biodiversity at the species, natural community and landscape levels
- ~ preserving significant archaeological or historic sites
- ~ increasing natural resource-based public recreational and educational opportunities
- ~ increasing the amount of open space in urban areas
- ~ increasing the amount of forestland available for sustainable management of natural resources

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

The Florida Forever Trust Fund will be supported through a non-operating transfer from the Internal Improvement Trust Fund in the amount of \$10 million.

Florida Communities Trust - The Department also requests spending authority in the amount of \$700,000 to enable the Florida Communities Trust Program (FCT) to utilize revenues received towards acquisitions and assist with management of the program. The FCT trust fund receives revenue from the operation, management, lease, etc. of FCT properties. The requested spending authority is needed to utilize funds deposited into the FCT trust fund for the uses and purposes set forth in section 380.511, F.S.

Authorization to utilize these funds will enhance FCT's efforts to assist communities in protecting important natural resources, providing recreational opportunities and preserving Florida's traditional working waterfronts through the competitive criteria in the Parks and Open Space Florida Forever Grant Program and the Stan Mayfield Working Waterfronts Florida Forever Grant Program. These local land acquisition grant programs provide funding to local governments and eligible non-profit organizations to acquire land for parks, open space, greenways, and projects supporting Florida's seafood harvesting and aquaculture industries.

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

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	119,300,000	119,300,000					1000
TRUST FUNDS	214,384,992	10,802,000					2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....	333,684,992	130,102,000					
TOTAL SALARY RATE.....	4,893,664						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
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.....	3,646,275			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	98,195			2131 1
INTERNAL IMPROVEMENT TF -STATE	1,236,575			2408 1
LAND ACQUISITION TF -STATE	309,148			2423 1
STATE PARK TRUST FUND -STATE	2,901,034			2675 1
WATER MANAGEMENT LANDS TF -STATE	207,456			2776 1

TOTAL POSITIONS.....	68.00			
TOTAL APPRO.....	4,752,408			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	60,000			2131 1
LAND ACQUISITION TF -STATE	79,391			2423 1
STATE PARK TRUST FUND -STATE	690,000			2675 1

TOTAL APPRO.....	829,391			
=====				
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	75,000			2408 1
LAND ACQUISITION TF -STATE	45,000			2423 1
STATE PARK TRUST FUND -STATE	1,110,433			2675 1
WATER MANAGEMENT LANDS TF -STATE	26,748			2776 1

TOTAL APPRO.....	1,257,181			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	5,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		715,000					1000 1
INTERNAL IMPROVEMENT TF -STATE		505,000					2408 1
TOTAL APPRO.....		1,220,000					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		225,000					2675 1
QUALIFIED EXPENDITURE							200000
BTLDs TECHNOLOGY REFRESH							201310
INTERNAL IMPROVEMENT TF -STATE		1,200,000					2408 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		68.00					
TOTAL ISSUE.....		9,488,980					
TOTAL SALARY RATE.....		3,646,275					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		9,592					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		183		2131 1
INTERNAL IMPROVEMENT TF -STATE		2,307		2408 1
LAND ACQUISITION TF -STATE		577		2423 1
STATE PARK TRUST FUND -STATE		5,412		2675 1
WATER MANAGEMENT LANDS TF -STATE		387		2776 1
TOTAL APPRO.....		8,866		
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
CONSERVATION/REC LANDS TF -STATE		43		2131 1
INTERNAL IMPROVEMENT TF -STATE		525		2408 1
LAND ACQUISITION TF -STATE		131		2423 1
STATE PARK TRUST FUND -STATE		1,232		2675 1
WATER MANAGEMENT LANDS TF -STATE		88		2776 1
TOTAL APPRO.....		2,019		
NONRECURRING EXPENDITURES				2100000
BOARD OF TRUSTEES LAND DOCUMENT				2103025
SYSTEM TECHNOLOGY REFRESH PROJECT				200000
QUALIFIED EXPENDITURE				201310
BTLDS TECHNOLOGY REFRESH				
INTERNAL IMPROVEMENT TF -STATE		1,200,000-		2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PUBLIC INTERFACE AND REPORTING				
TOOLS				2103057
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	650,000-			1000 1
=====				
FLORIDA STATE OWNED LANDS AND				
RECORDS INFORMATION SYSTEM				
(FLSOLARIS) - SYSTEM SUSTAINMENT				
AND MAINTENANCE				2103058
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	65,000-			1000 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
LAND MANAGEMENT PLAN MODULE				36108C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	642,600	642,600		2408 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Funding is requested for the creation of a new Land Management Plan module associated with the existing Florida State Owned Lands and Records Information System (SOLARIS) and Integrated Lease Management System (ILMS) systems. Florida Statute, s. 253.034, mandates that each land manager submit the appropriate land management plan to DEP and that plans meeting certain criteria be made available to the public. A new Land Management Plan module will allow for a single point of online access to data regarding resources and recreational activities on each state-owned land area. This module will also support improved tracking and oversight of land managers' responsibilities and will provide greater public transparency by demonstrating how DEP is doing in evaluating management practices on state lands. Finally, the module will bring together plan tracking data with land lease information, which will result in a more efficient land planning and management process.

Specifically, the new Land Management Plan module will leverage SOLARIS and ILMS data to provide the following functionality:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36108C0
LAND MANAGEMENT PLAN MODULE						

- For DEP, the public and other agencies:
 - o Provide a centralized location to store and retrieve land management and land use plan data
 - o Integrate DEP and non-DEP land management and land use plan data for tracking reports
 - o Provide views via a mapping interface as well as through tabular data
- Additionally, for DEP-specific land management and land use planning:
 - o Integrate with the existing DEP lease management system (ILMS) provide ability to maintain / track the land management plan (for conservation lands) and land use plan (for non-conservation lands)

The Land Management Plan module will be developed by Information Technology (IT) professionals procured from the Department of Management Services State Term Contract for IT Consulting Services, and will be overseen by the DEP's Office of Technology and Information Services and other DEP staff. This budget request is based on the specific consultant positions and estimated hours required, as well as typical hourly rates from the state term contract for the identified position:

Consultant Position	Estimated Project Hours	Hourly Rate	Total
Java Developer	1880	\$85.00	\$159,800
Java Developer	1880	\$85.00	\$159,800
Technical Architect	1000	\$90.00	\$ 90,000
Data/GIS Analyst	600	\$80.00	\$ 48,000
Business Analyst	1200	\$75.00	\$ 90,000
Project Manager	1000	\$95.00	\$ 95,000
Total Estimated Budget:			\$642,600

Five-Year Statewide Strategic Plan for Economic Development:

- #19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM TECHNOLOGY REFRESH PROJECT				36204C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	1,000,000	1,000,000		2408 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Environmental Protection (DEP) requests funding for year three of four to continue to upgrade and sustain the technology for the Board of Trustees Land Document System (BTLDS). BTLDS is both a primary source system for the statutorily mandated Florida State Owned Lands and Records Information System (FL-SOLARIS), as well as a critical system supporting the Department's land management staff. The purpose of the project is to upgrade the technology for BTLDS to provide a modern, robust system that will continue to support both FL-SOLARIS and DEP's land management program functions.

This project was originally planned to be completed within three years, however; due to the delay in the release of funds for year one and two, and the potential for delay in year three funding release, the Department expects that this project will extend into a fourth year. This request is for year three.

In FY 2013-2014 (year one), \$800,000 was appropriated to begin the BTLDS Technology Refresh Project and to proceed through system analysis and design. During year one, a total of nine BTLDS modules were identified:

1. Document Management
2. Geographic Information Systems (GIS), formerly combined with mapping
3. Land Use, formerly called Property Inventory
4. Worksheet, formerly called Title Determination
5. Mapping, formerly combined with GIS
6. Administrator
7. DEP Data Search
8. BTLDS Public Data Search
9. Reports

In FY 2014-2015 (year two), \$1,200,000 was appropriated to develop the Document Management module, the GIS module, the Land Use Summary module, DEP Basic Data Search screens for Documents and Land Use Summary, several Parcel Mapping screens (Mapping Assignments, Document Checkout, Polygon History and Managing Attributes) and one Administrator screen (BTLDS User List). Additionally, a beta test plan, test scenarios and an initial user guide for the above will be created for use in year 3.

In year three, FY 2015-2016, the final user acceptance testing (UAT), user training and the production roll-out of all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM TECHNOLOGY REFRESH PROJECT				36204C0

modules developed during year two will be completed. Additionally, the development and initial testing of the Worksheet and Reports modules will be completed along with the remaining components of the Mapping, Administrator, and DEP Data Search Modules. Also, a beta test plan, test scenarios and an initial user guide for the above will be created for use in year 4.

In year four, FY 2016-2017, the final user acceptance testing (UAT), user training and the production roll-out of all modules developed during year three will be completed. Additionally, the BTLDS Public Data Search module will be developed, tested, and deployed to production thereby completing the BTLDS Technology Refresh project.

By the end of this project, the BTLDS technology will be fully refreshed and will provide these key capabilities:

- *Improved GIS/Mapping capabilities which will reduce the time it currently takes land records mapping staff to create maps
- *Improved document management capabilities that support easier document/image creation, modifications, storage and retrieval
- *A simpler, user-friendly method for determining title for Florida lands
- *A more efficient capture and use of property inventory information
- *A long-term, sustainable support system for FL-SOLARIS, better ensuring that system's viability for the future

Additional benefits are detailed in the companion FY 2015-2016 Schedule IV-B/Benefits Realization Table. This work will be performed by Information Technology (IT) professionals procured from the Department of Management Services (DMS) State Term Contract for IT Consulting Services, and will be overseen by the DEP's Office of Technology and Information Services and DEP State Lands staff.

Five-Year Statewide Strategic Plan for Economic Development:

- #19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	68.00			
TRUST FUNDS.....	9,237,057	1,642,600		2000
SALARY RATE.....	3,646,275			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
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.....	16,454,797						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,485,239						1000 1
-MATCH	1,384,245						1000 2

TOTAL GENERAL REVENUE FUND	8,869,484						1000
=====							
ECOSYSTEM MGT & RESTOR TF -STATE	1,909,394						2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	681,268						2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE	842,572						2408 1
=====							
LAND ACQUISITION TF -STATE	4,747,354						2423 1
=====							
PERMIT FEE TRUST FUND -STATE	5,790,615						2526 1
=====							
TOTAL POSITIONS.....	368.00						
TOTAL APPRO.....	22,840,687						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	257,996						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	326,247						2261 3
PERMIT FEE TRUST FUND -STATE	80,288						2526 1
WATER QUALITY ASSURANCE TF -STATE	10,000						2780 1

TOTAL APPRO.....	674,531						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	141,478						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,513,158						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,244						2261 3
LAND ACQUISITION TF -STATE	204,617						2423 1
PERMIT FEE TRUST FUND -STATE	160,878						2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE		18,196		2780 1
TOTAL APPRO.....		<u>2,069,571</u>		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		8,225		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		6,750		2193 1
LAND ACQUISITION TF -STATE		1,100		2423 1
PERMIT FEE TRUST FUND -STATE		1,870		2526 1
TOTAL APPRO.....		<u>17,945</u>		
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE		7,955		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,836		2261 3
TOTAL APPRO.....		<u>10,791</u>		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		74,793		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		19,806		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,892		2261 3
LAND ACQUISITION TF -STATE		4,793		2423 1
PERMIT FEE TRUST FUND -STATE		35,270		2526 1
TOTAL APPRO.....		<u>138,554</u>		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		368.00		
TOTAL ISSUE.....		25,752,079		
TOTAL SALARY RATE.....		16,454,797		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
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
ECOSYSTEM MGT & RESTOR TF -STATE		7,955-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,836-					2261 3
TOTAL APPRO.....		10,791-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,648					1000 1
-MATCH		2,894					1000 2
TOTAL GENERAL REVENUE FUND		18,542					1000
ECOSYSTEM MGT & RESTOR TF -STATE		4,116					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,467					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,817					2408 1
LAND ACQUISITION TF -STATE		10,232					2423 1
PERMIT FEE TRUST FUND -STATE		12,482					2526 1
TOTAL APPRO.....		48,656					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,138					1000 1
-MATCH		580					1000 2
TOTAL GENERAL REVENUE FUND		3,718					1000
ECOSYSTEM MGT & RESTOR TF -STATE		800					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		285					2261 3
INTERNAL IMPROVEMENT TF -STATE		353					2408 1
LAND ACQUISITION TF -STATE		1,989					2423 1
PERMIT FEE TRUST FUND -STATE		2,427					2526 1
TOTAL APPRO.....		9,572					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE		177					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		35					2261 3
LAND ACQUISITION TF -STATE		712					2423 1
PERMIT FEE TRUST FUND -STATE		316					2526 1
TOTAL APPRO.....		1,240					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER FROM OTHER				
PERSONAL SERVICES TO SALARIES AND				
BENEFITS - DEDUCT				160F330
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	43,200-			2193 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7055, approved on 9/18/14) to realign funding from the Other Personal Services category to Salaries and Benefits category in the District Water Resource Protection/Restoration budget entity and the Executive Direction and Support Services budget entity. This will allow the Southeast District to continue to pay an FTE to monitor the progress of required activities and corrective actions as a result of a consent decree for the Miami Dade Waste Water Treatment Facilities. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Other Personal Services	(\$90,000)
Executive Direction and Support Services	Salaries and Benefits	\$90,000
Water Resource Protection and Restoration	Other Personal Services	(\$43,200)
Water Resource Protection and Restoration	Salaries and Benefits	\$43,200
Issue Total		0

Also see issue code 160F340.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER FROM OTHER				
PERSONAL SERVICES TO SALARIES AND				
BENEFITS - ADD				160F340
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	43,200			2193 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7055, approved on 9/18/14) to realign funding from the Other Personal Services category to Salaries and Benefits category in the District Water Resource Protection/Restoration budget entity and the Executive Direction and Support Services budget entity. This will allow the Southeast District to continue to pay an FTE to monitor the progress of required activities and corrective actions as a result of a consent decree for the Miami Dade Waste Water Treatment Facilities. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Other Personal Services	(\$90,000)
Executive Direction and Support Services	Salaries and Benefits	\$90,000
Water Resource Protection and Restoration	Other Personal Services	(\$43,200)
Water Resource Protection and Restoration	Salaries and Benefits	\$43,200
Issue Total		0

Also see issue code 160F330.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE TRANSFER FROM OTHER
 PERSONAL SERVICES TO SALARIES AND
 BENEFITS - ADD

37000000
 37150000
 37150100
 14
1403.00.00.00
 1600000
 160F340

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2193 ECOSYSTEM MGT & RESTOR TF

43,200

 43,200
 =====

CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - DEDUCT
 SALARIES AND BENEFITS

160F350
 010000

GENERAL REVENUE FUND	-STATE	75,000-				1000	1
PERMIT FEE TRUST FUND	-STATE	108,000-				2526	1

TOTAL APPRO..... 183,000-
 =====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - DEDUCT						160F350

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F360.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - DEDUCT						160F350

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						75,000-
2526 PERMIT FEE TRUST FUND						108,000-

						183,000-
						=====

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FEDERAL GRANT BUDGET						
AUTHORITY FROM OTHER PERSONAL						
SERVICES TO OPERATING CAPITAL						
OUTLAY - DEDUCT						2000340
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	67,212-					2261 3
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to realign Other Personal Services (OPS) category, Federal Grants Budget Authority in the amount of \$67,212 from the Southwest District Office to the Executive Direction and Support Services' Operating Capital Outlay (OCO) category. This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
---------------	------------------------	--------

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>WATER RES PROT/RESTORATION</u>					37150100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

FUND SHIFT					3400000
FUND SHIFT FROM ECOSYSTEM					
MANAGEMENT AND RESTORATION TRUST					
FUND TO VARIOUS TRUST FUNDS -					
DEDUCT					3400200
SALARIES AND BENEFITS					010000
ECOSYSTEM MGT & RESTOR TF -STATE	1,882,510-				2193 1
=====					
OTHER PERSONAL SERVICES					030000
ECOSYSTEM MGT & RESTOR TF -STATE	214,796-				2193 1
=====					

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS -							
DEDUCT							3400200
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE		475,000-					2193 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ECOSYSTEM MGT & RESTOR TF -STATE		6,750-					2193 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE		19,983-					2193 1
=====							
TOTAL: FUND SHIFT FROM ECOSYSTEM							3400200
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS -							
DEDUCT							
TOTAL ISSUE.....		2,599,039-					
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
Water Resource Protection and Restoration		\$2,093,117		Permit Fee Trust Fund
Water Resource Protection and Restoration		\$505,922		Water Quality Assurance Trust Fund
District/Executive Direction and Support Services		(\$36,337)		Ecosystem Management Trust Fund
District/Executive Direction and Support Services		\$36,337		Administrative Trust Fund
Water Policy and Ecosystems Restoration		(\$180)		Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration		\$180		Administrative Trust Fund
Water Resource Management		(\$593,441)		Ecosystem Management Trust Fund
Water Resource Management		\$77,714		Permit Fee Trust Fund
Water Resource Management		\$95,732		Minerals Trust Fund
Water Resource Management		\$419,995		Water Quality Assurance Trust Fund
Water Science and Laboratory Services		(\$551,851)		Ecosystem Management Trust Fund
Water Science and Laboratory Services		\$551,851		Land Acquisition Trust Fund
Issue Total:		\$0		

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400210.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2193 ECOSYSTEM MGT & RESTOR TF						1,882,510-

						1,882,510-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE		1,571,432		2526 1
WATER QUALITY ASSURANCE TF-STATE		311,078		2780 1
TOTAL APPRO.....		1,882,510		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
PERMIT FEE TRUST FUND -STATE		21,328		2526 1
WATER QUALITY ASSURANCE TF-STATE		193,468		2780 1
TOTAL APPRO.....		214,796		
=====		=====		=====
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		475,000		2526 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PERMIT FEE TRUST FUND -STATE		6,750		2526 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		18,607		2526 1
WATER QUALITY ASSURANCE TF-STATE		1,376		2780 1
TOTAL APPRO.....		19,983		
=====		=====		=====
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400210
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				
TOTAL ISSUE.....		2,599,039		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund
Issue Total:	\$0	

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400200.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>WATER RES PROT/RESTORATION</u>					37150100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
FUND SHIFT					3400000
FUND SHIFT FROM ECOSYSTEM					
MANAGEMENT AND RESTORATION TRUST					
FUND TO VARIOUS TRUST FUNDS - ADD					3400210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							1,571,432
2780 WATER QUALITY ASSURANCE TF							311,078
							<u>1,882,510</u>
							=====

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,034,163					1000
TRUST FUNDS		16,383,880					2000
TOTAL POSITIONS.....	368.00						
TOTAL PROG COMP.....		25,418,043					
TOTAL SALARY RATE.....		16,454,797					
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,343,138			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,523,581			2035 1
-MATCH	673,735			2035 2

TOTAL AIR POLLUTION CONTROL TF	4,197,316			2035
=====				
GRANTS AND DONATIONS TF -STATE	30,633			2339 1
=====				
TOTAL POSITIONS.....	63.00			
TOTAL APPRO.....	4,227,949			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	109,229			2035 1
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	267,763			2035 1
-MATCH	246,076			2035 2

TOTAL AIR POLLUTION CONTROL TF	513,839			2035
=====				
TOTAL APPRO.....	513,839			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	49,155			2035 1
-MATCH	49,152			2035 2

TOTAL AIR POLLUTION CONTROL TF	98,307			2035
=====				
TOTAL APPRO.....	98,307			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		13,050					2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		25,311					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		24,900					2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	63.00						
TOTAL ISSUE.....		5,012,585					
TOTAL SALARY RATE.....		3,343,138					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		7,213					2035 1
-MATCH		1,379					2035 2
TOTAL AIR POLLUTION CONTROL TF		8,592					2035
GRANTS AND DONATIONS TF -STATE		62					2339 1
TOTAL APPRO.....		8,654					

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE				1,426			2035 1
-MATCH				273			2035 2
TOTAL AIR POLLUTION CONTROL TF				1,699			2035
GRANTS AND DONATIONS TF -STATE				12			2339 1
TOTAL APPRO.....				1,711			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE				223			2035 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE TRANSFER BETWEEN VARIOUS							
BUDGET ENTITIES WITHIN THE							
DEPARTMENT - DEDUCT							160F350
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE				30,707-			2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - DEDUCT						160F350

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F360.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
AIR POLLUTION PREVENTION
 NATURAL RESOURCES/ENVIRON
AIR RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - DEDUCT

37000000
 37150000
 37150300
 14
1404.00.00.00
 1600000
 160F350

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 2015-16

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

30,707-

 30,707-
 =====

STATE FUNDING REDUCTIONS
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS
 EXPENSES

3300000
 3300200
 040000

AIR POLLUTION CONTROL TF -STATE 52,800- 2035 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	63.00			
SALARY RATE.....		4,939,666		2000
	3,343,138			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,341,000						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	845,470						2099 1
INLAND PROTECTION TF -STATE	2,950,361						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,119,107						2261 3
PERMIT FEE TRUST FUND -MATCH	661,245						2526 2
SOLID WASTE MGMT TF -MATCH	1,514,061						2644 2
WATER QUALITY ASSURANCE TF-STATE	31,355						2780 1
-MATCH	3,011,671						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,043,026						2780
TOTAL POSITIONS.....	155.00						
TOTAL APPRO.....	10,133,270						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	99,383						2212 1
SOLID WASTE MGMT TF -MATCH	6,825						2644 2
WATER QUALITY ASSURANCE TF-MATCH	72,901						2780 2
TOTAL APPRO.....	179,109						
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	388,327						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,016						2261 3
PERMIT FEE TRUST FUND -STATE	29,936						2526 1
-MATCH	5,977						2526 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL PERMIT FEE TRUST FUND		35,913					2526
SOLID WASTE MGMT TF	-STATE	119,851					2644 1
	-MATCH	28,428					2644 2
TOTAL SOLID WASTE MGMT TF		148,279					2644
WATER QUALITY ASSURANCE TF	-STATE	265,071					2780 1
	-MATCH	95,769					2780 2
TOTAL WATER QUALITY ASSURANCE TF		360,840					2780
TOTAL APPRO.....		977,375					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF	-MATCH	60,919					2644 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF	-STATE	1,860					2212 1
SOLID WASTE MGMT TF	-STATE	6,550					2644 1
WATER QUALITY ASSURANCE TF	-STATE	14,145					2780 1
TOTAL APPRO.....		22,555					
ON-CALL FEES							102261
COASTAL PROTECTION TF	-STATE	90,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	156,380					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,339					2261 3
SOLID WASTE MGMT TF	-STATE	12,810					2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	174,529			
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	4,472			2099 1
INLAND PROTECTION TF -STATE	15,665			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,465			2261 3
PERMIT FEE TRUST FUND -STATE	3,921			2526 1
SOLID WASTE MGMT TF -STATE	8,341			2644 1
WATER QUALITY ASSURANCE TF-STATE	16,667			2780 1
TOTAL APPRO.....	55,531			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	155.00			
TOTAL ISSUE.....	11,693,288			
TOTAL SALARY RATE.....	7,341,000			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	1,602			2099 1
INLAND PROTECTION TF -STATE	5,592			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,120			2261 3
PERMIT FEE TRUST FUND -MATCH	1,254			2526 2
SOLID WASTE MGMT TF -MATCH	2,869			2644 2
WATER QUALITY ASSURANCE TF-STATE	59			2780 1
-MATCH	5,708			2780 2
TOTAL WATER QUALITY ASSURANCE TF	5,767			2780

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		19,204					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF -STATE		355					2099 1
INLAND PROTECTION TF -STATE		1,243					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		471					2261 3
PERMIT FEE TRUST FUND -MATCH		279					2526 2
SOLID WASTE MGMT TF -MATCH		638					2644 2
WATER QUALITY ASSURANCE TF-STATE		13					2780 1
-MATCH		1,269					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,282					2780
TOTAL APPRO.....		4,268					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
COASTAL PROTECTION TF -STATE		40					2099 1
INLAND PROTECTION TF -STATE		140					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		58					2261 3
PERMIT FEE TRUST FUND -STATE		35					2526 1
SOLID WASTE MGMT TF -STATE		75					2644 1
WATER QUALITY ASSURANCE TF-STATE		149					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	497			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	26,700			2099 1
PERMIT FEE TRUST FUND -MATCH	108,000			2526 2
TOTAL APPRO.....	134,700			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WASTE CONTROL					37150400
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					<u>1405.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE TRANSFER BETWEEN VARIOUS					
BUDGET ENTITIES WITHIN THE					
DEPARTMENT - ADD					160F360

Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F350.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - ADD						160F360

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2099 COASTAL PROTECTION TF						26,700
2526 PERMIT FEE TRUST FUND						108,000
						134,700
						=====

STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
EXPENSES						040000

INLAND PROTECTION TF	-STATE	45,630-				2212 1
PERMIT FEE TRUST FUND	-STATE	2,298-				2526 1
SOLID WASTE MGMT TF	-STATE	7,634-				2644 1
WATER QUALITY ASSURANCE TF	-STATE	43,069-				2780 1

TOTAL APPRO..... 98,631-

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM COASTAL PROTECTION				
TRUST FUND TO INLAND PROTECTION				
TRUST FUND - DEDUCT				3400860
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	63,325-			2099 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is to request a fund shift of one position from Coastal Protection Trust Fund to Inland Protection Trust Fund in the Southwest District Office. This request will properly align the position within the appropriate trust fund based on specific job duties. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Waste Control	(\$63,325)	Coastal Protection Trust Fund
Waste Control	\$63,325	Inland Protection Trust Fund
Issue Total:	\$0	

Also see issue code 3400870.

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2099 COASTAL PROTECTION TF

63,325-

63,325-

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
FUND SHIFT							3400000
FUND SHIFT FROM COASTAL PROTECTION							
TRUST FUND TO INLAND PROTECTION							
TRUST FUND - ADD							3400870
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE				63,325			2212 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is to request a fund shift of one position from Coastal Protection Trust Fund to Inland Protection Trust Fund in the Southwest District Office. This request will properly align the position within the appropriate trust fund based on specific job duties. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Waste Control	(\$63,325)	Coastal Protection Trust Fund
Waste Control	\$63,325	Inland Protection Trust Fund
Issue Total:	\$0	

Also see issue code 3400860.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							63,325
							63,325

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WASTE CONTROL</u>				37150400
NATURAL RESOURCES/ENVIRON				14
<u>WASTE MANAGEMENT</u>				<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
	155.00			
TRUST FUNDS.....	11,753,326			2000
SALARY RATE.....	7,341,000			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,786,765					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		973,281					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		2,876,324					2021 1
-FEDERL		3,664					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		2,879,988					2021
=====							
AIR POLLUTION CONTROL TF -STATE		1,054,531					2035 1
=====							
SOLID WASTE MGMT TF -STATE		324,094					2644 1
=====							
TOTAL POSITIONS.....		73.00					
TOTAL APPRO.....		5,231,894					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		47,750					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		15,000					2193 1

TOTAL APPRO.....		62,750					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		796,447					1000 1
ADMINISTRATIVE TRUST FUND -STATE		497,157					2021 1
AIR POLLUTION CONTROL TF -STATE		232,173					2035 1
ECOSYSTEM MGT & RESTOR TF -STATE		21,337					2193 1
LAND ACQUISITION TF -STATE		20,678					2423 1
SOLID WASTE MGMT TF -STATE		55,942					2644 1

TOTAL APPRO.....		1,623,734					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		2,876					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,327					1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,585					2021 1
AIR POLLUTION CONTROL TF -STATE		8,894					2035 1
TOTAL APPRO.....		128,806					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		103,852					2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,325					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,662					2021 1
AIR POLLUTION CONTROL TF -STATE		4,655					2035 1
SOLID WASTE MGMT TF -STATE		1,538					2644 1
TOTAL APPRO.....		27,180					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	73.00						
TOTAL ISSUE.....		7,181,092					
TOTAL SALARY RATE.....	3,786,765						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,906-			2021 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,318			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,213			2021 1
-FEDERL	21			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	16,234			2021
AIR POLLUTION CONTROL TF -STATE	5,945			2035 1
SOLID WASTE MGMT TF -STATE	1,825			2644 1
TOTAL APPRO.....	29,322			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	433			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,280			2021 1
-FEDERL	2			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,282			2021
AIR POLLUTION CONTROL TF -STATE	470			2035 1
SOLID WASTE MGMT TF -STATE	144			2644 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		2,329		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		69		2021 1
AIR POLLUTION CONTROL TF -STATE		42		2035 1
SOLID WASTE MGMT TF -STATE		133		2644 1
TOTAL APPRO.....		244		
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		75,000		1000 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360

behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F350.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - ADD

37000000
 37150000
 37150500
 16
1602.00.00.00
 1600000
 160F360

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

75,000

 75,000
 =====

CORRECT FUND SOURCE IDENTIFIER IN
 ADMINISTRATIVE TRUST FUND - DEDUCT
 SALARIES AND BENEFITS

160S150
 010000

ADMINISTRATIVE TRUST FUND -FEDERL 3,687-

2021 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical issue which corrects the FSI in the Administrative Trust Fund from Federal Funds to State Funds/Non-matching.

Also see issue code 160S160.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - DEDUCT						160S150

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 2015-16

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

3,687-

 3,687-
 =====

CORRECT FUND SOURCE IDENTIFIER IN
 ADMINISTRATIVE TRUST FUND - ADDBACK
 SALARIES AND BENEFITS

160S160
 010000

ADMINISTRATIVE TRUST FUND -STATE 3,687

2021 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical issue which corrects the FSI in the Administrative Trust Fund from Federal Funds to State Funds/Non-matching.

Also see issue code 160S150.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - ADDBACK						160S160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,687

						3,687
						=====

STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200
EXPENSES						040000
GENERAL REVENUE FUND -STATE	60,105-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	58,930-					2021 1
AIR POLLUTION CONTROL TF -STATE	30,079-					2035 1
SOLID WASTE MGMT TF -STATE	1,257-					2644 1
TOTAL APPRO.....	150,371-					=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE		15,000-		2193 1
=====		=====		=====
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE		21,337-		2193 1
=====		=====		=====
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400200
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				
TOTAL ISSUE.....		36,337-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
Water Resource Management		(\$593,441)		Ecosystem Management Trust Fund
Water Resource Management		\$77,714		Permit Fee Trust Fund
Water Resource Management		\$95,732		Minerals Trust Fund
Water Resource Management		\$419,995		Water Quality Assurance Trust Fund
Water Science and Laboratory Services		(\$551,851)		Ecosystem Management Trust Fund
Water Science and Laboratory Services		\$551,851		Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIIIB-2 Request.

Also see issue code 3400210.

FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	21,337			2021 1
=====				
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400210
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				
TOTAL ISSUE.....	36,337			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210

Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund
Issue Total:	\$0	

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,836,026			1000
TRUST FUNDS	5,286,684			2000
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....	7,122,710			
TOTAL SALARY RATE.....	3,786,765			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,513,686					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		671,934					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		756,527					2021 1
-FEDERL		164					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		756,691					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		179					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		505,051					2261 3
=====							
LAND ACQUISITION TF -STATE		3					2423 1
-MATCH		64					2423 2

TOTAL LAND ACQUISITION TF		67					2423
=====							
WATER MANAGEMENT LANDS TF -STATE		346,021					2776 1
=====							
TOTAL POSITIONS.....		27.00					
TOTAL APPRO.....		2,279,943					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		195,782					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		30,106					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,000					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		65,473					2423 1
WATER MANAGEMENT LANDS TF -STATE		56,000					2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
EXPENSES							040000
TOTAL APPRO.....		178,579					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
WATER MANAGEMENT LANDS TF -STATE		1,851,231					2776 1
=====							
G/A-NWF WMD-OPERATIONS							050076
WATER MANAGEMENT LANDS TF -STATE		3,360,000					2776 1
=====							
G/A-SR WMD-OPERATIONS							050077
WATER MANAGEMENT LANDS TF -STATE		2,287,000					2776 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE		453,000					2776 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
WATER MANAGEMENT LANDS TF -STATE		3,224					2776 1
=====							
G/A-INDIAN RIV LAG/LAKE O							105019
GENERAL REVENUE FUND -STATE		13,769,525					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/SFWMD-DISP WTR STORAGE							105021
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,301					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,259					2021 1
TOTAL APPRO.....		5,560					
TR/SAVE OUR EVERGLADES TF							109982
GENERAL REVENUE FUND -STATE		48,300,000					1000 1
WATER MANAGEMENT LANDS TF -STATE		20,000,000					2776 1
TOTAL APPRO.....		68,300,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.00						
TOTAL ISSUE.....	102,686,844						
TOTAL SALARY RATE.....	1,513,686						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WATER MANAGEMENT LANDS TF -STATE		3,604					2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,072					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,567					2021 1
-FEDERL		1					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,568					2021
ECOSYSTEM MGT & RESTOR TF -STATE		1					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,381					2261 3
WATER MANAGEMENT LANDS TF -STATE		1,632					2776 1
TOTAL APPRO.....		10,654					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		281					1000 1
ADMINISTRATIVE TRUST FUND -STATE		317					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		211					2261 3
WATER MANAGEMENT LANDS TF -STATE		145					2776 1
TOTAL APPRO.....		954					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	20			2021 1
WATER MANAGEMENT LANDS TF -STATE	30			2776 1
TOTAL APPRO.....	50			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	25,000			2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7046, approved on 9/15/14) to realign funding between various budget entities with the Department.

This issue will continue the transfer of \$26,700 from the Office of Emergency Response to the Regulatory Districts due to a health insurance adjustment effective 3/1/14. This adjustment was not contemplated in the Department's reorganization request that was approved in the General Appropriations Act for FY 2014-15 which transfer positions and funding from the Office of Emergency Response to the Regulatory District Offices.

This issue will also continue the transfer of \$30,707 from the Air Pollution Prevention budget entity to the Executive Direction and Support budget entity. The General Appropriations Act for FY 2013-14 approved the transfer of a position and funding from District Air Pollution Prevention to Executive Direction and Support Services but inadvertently left behind a portion of the funding.

This issue will also continue the transfer of \$108,000 from the District Water Resource Protection/Restoration budget entity to the District Waste Control budget entity and \$75,000 from District Water Resource Protection/Restoration to the District Executive Direction and Support Services. There is authority available for this transfer due to the managing of vacancies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360

Lastly, the Department requests the continuation of a transfer of \$25,000 from the Executive Direction and Support Services budget entity to the Office of Water Policy in the Expenses category. Continuation of this transfer is required to support mission critical operations for the Deputy Secretary.

This is a technical issue with a net zero impact.

Cost Summary:

Budget Entity	Appropriation Category	Amount
Executive Direction and Support Services	Salaries and Benefits	\$30,707
District/Air Pollution Prevention	Salaries and Benefits	(\$30,707)
Office of Emergency Response	Salaries and Benefits	(\$26,700)
District/Water Resource Protection/Restoration	Salaries and Benefits	(\$183,000)
District/Waste Control	Salaries and Benefits	\$134,700
District/Executive Direction and Support Services	Salaries and Benefits	\$75,000
Executive Direction and Support Services	Expenses	(\$25,000)
Water Policy and Ecosystems Restoration	Expenses	\$25,000
Issue Total		0

Also see issue code 160F350.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER TO SAVE OUR EVERGLADES							
TRUST FUND							2103034
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							109982
GENERAL REVENUE FUND -STATE		36,300,000-					1000 1
=====							
TRANSFER TO THE SOUTH FLORIDA							
WATER MANAGEMENT DISTRICT -							
DISPERSED WATER STORAGE							2103059
SPECIAL CATEGORIES							100000
TR/SFWMD-DISP WTR STORAGE							105021
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
INDIAN RIVER LAGOON AND LAKE							
OKEECHOBEE BASIN							2103060
SPECIAL CATEGORIES							100000
G/A-INDIAN RIV LAG/LAKE O							105019
GENERAL REVENUE FUND -STATE		13,419,525-					1000 1
=====							
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200
EXPENSES							040000
LAND ACQUISITION TF -STATE		11,848					2423 1
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE		180-		2193 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIIIB-2 Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200

Also see issue code 3400210.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							180-

							180-
							=====

FUND SHIFT FROM ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400210
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	180						2021 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FUND SHIFT							3400000
FUND SHIFT FROM ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							180

							180
							=====

FUND SHIFT FROM LAND ACQUISITION							
TRUST FUND TO ADMINISTRATIVE TRUST							
FUND - DEDUCT							3400320
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF							
-STATE		3-					2423 1
-MATCH		64-					2423 2
TOTAL LAND ACQUISITION TF		67-					2423
TOTAL APPRO.....		67-					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to complete the transfer of appropriations in the Salaries and Benefits category from the Land Acquisition Trust Fund to the Administrative Trust Fund. Also see Issue Code 3400330.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUND SHIFT							3400000
FUND SHIFT FROM LAND ACQUISITION							
TRUST FUND TO ADMINISTRATIVE TRUST							
FUND - DEDUCT							3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							67-

							67-
							=====

FUND SHIFT FROM LAND ACQUISITION							
TRUST FUND TO ADMINISTRATIVE TRUST							
FUND - ADD							3400330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3						2021 1
-MATCH	64						2021 2
TOTAL ADMINISTRATIVE TRUST FUND	67						2021
TOTAL APPRO.....	67						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to complete the transfer of appropriations in the Salaries and Benefits category from the Land Acquisition Trust Fund to the Administrative Trust Fund. Also see Issue Code 3400320.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FUND SHIFT							3400000
FUND SHIFT FROM LAND ACQUISITION							
TRUST FUND TO ADMINISTRATIVE TRUST							
FUND - ADD							3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							67
							67
							=====

WATER QUALITY							4500000
INCREASE OPERATIONAL FUNDS FOR							
WATER MANAGEMENT DISTRICTS							4500400
AID TO LOCAL GOVERNMENTS							050000
G/A-NWF WMD-OPERATIONS							050076
WATER MANAGEMENT LANDS TF -STATE	3,317,000						2776 1
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This funding request is to provide the Northwest Florida Water Management District (NFWFMD) additional recurring operating funds necessary to meet the water resource planning and monitoring, restoration, land management and regulatory responsibilities of the district. The district is required to assure the availability of water for all reasonable and beneficial uses; protect natural systems through management and ecosystem restoration; promote flood protection and address water quality. This includes water supply and water resource planning; development of minimum flows and level; research, data collection, analysis and monitoring; and technical assistance; land management and capital improvements; restoration activities; and regulatory activities. A recurring revenue source enhances the district's ability to focus on district regulatory responsibilities for springs protection efforts, establishing minimum flows and levels and administering the environmental resource permit process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WATER QUALITY				4500000
INCREASE OPERATIONAL FUNDS FOR				
WATER MANAGEMENT DISTRICTS				4500400

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-WTR MGMT DIST				087510

WATER MANAGEMENT LANDS TF -STATE 9,113- 13,388,037 2776 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE-WTR MGMT DIST IT COMPONENT? NO

This issue requests a funding decrease in the Fixed Capital Outlay Debt Service Water Management Districts category to align debt service payments for St. Johns River and South Florida Water Management Districts to the bond repayment schedule.

Special Obligation Land Acquisition Bonds were issued by these two districts to provide funds for the acquisition of environmentally sensitive lands. Principal and interest on the Special Obligation Land Acquisition Bonds are secured by a lien on documentary stamp excise taxes collected statewide by the State of Florida and allocated to the State's five water management districts through the Water Management Lands Trust Fund. These bonds mature in July 2016.

Five-Year Statewide Strategic Plan for Economic Development:

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

DEBT SERVICE-SAVE EVERG				089080
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SAVE OUR EVERGLADES TF -STATE 4,121,123 2221 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
DEBT SERVICE						990D000

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

The Department requests funding for debt service payments on Everglades bonds issued in prior years which comply with section 201.15(1)(b), F.S. The bonds were authorized pursuant to section 215.619, F.S. An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

In FY 2014-15, a recurring appropriation of \$26,538,517 was provided for the Save Our Everglades (SOE) debt service and the Florida Keys Wastewater Treatment Plan debt service new issue. The State Board of Administration, Division of Bond Finance calculated an amount of \$26,389,740 needed for the FY 2015-16 debt service obligations, for a difference of \$148,877. This issue also proposes to combine the debt service categories by transferring funding for the Florida Keys Wastewater Treatment Plan debt service category to the Save Our Everglades debt service category.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Fiscal Year	Category/Title	Amount
FY 2014/15	089080 - Debt Service-SOE	\$22,268,617
FY 2015/16	089080 - Debt Service-SOE	\$26,389,740
Adjustment to FY 2015-16 Continuation Budget - 089080		\$4,121,123
FY 2014-15	089081 - Debt Service New Issue	\$4,270,000
FY 2015-16	089081 - Debt Service New Issue	\$0
Adjustment to FY 2015-16 Continuation Budget 089081		(\$4,270,000)
Overall Adjustment to FY 2015-16 Continuation Budget		(\$148,877)

See also category Issue Code #990D000-Category 089081

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE NEW ISSUES							089081
SAVE OUR EVERGLADES TF	-STATE	4,270,000-					2221 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

The Department requests funding for debt service payments on Everglades bonds issued in prior years which comply with section 201.15(1)(b), F.S. The bonds were authorized pursuant to section 215.619, F.S. An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

In FY 2014-15, a recurring appropriation of \$26,538,517 was provided for the Save Our Everglades (SOE) debt service and the Florida Keys Wastewater Treatment Plan debt service new issue. The State Board of Administration, Division of Bond Finance calculated an amount of \$26,389,740 needed for the FY 2015-16 debt service obligations, for a difference of \$148,877. This issue also proposes to combine the debt service categories by transferring funding for the Florida Keys Wastewater Treatment Plan debt service to the Save Our Everglades debt service.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Fiscal Year	Category/Title	Amount
FY 2014/15	089080 - Debt Service-SOE	\$22,268,617
FY 2015/16	089080 - Debt Service-SOE	\$26,389,740
	Adjustment to FY 2015-16 Continuation Budget - 089080	\$4,121,123
FY 2014-15	089081 - Debt Service New Issue	\$4,270,000
FY 2015-16	089081 - Debt Service New Issue	\$0
	Adjustment to FY 2015-16 Continuation Budget 089081	(\$4,270,000)
	Overall Adjustment to FY 2015-16 Continuation Budget	(\$148,877)

See also category Issue Code #990D000-Category 089080

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	157,990-	13,388,037		
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
GENERAL REVENUE FUND -STATE	40,000,000	40,000,000		1000 1
SAVE OUR EVERGLADES TF -STATE	35,000,000	35,000,000		2221 1
TOTAL APPRO.....	75,000,000	75,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

This funding request is for implementing the Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP), and the Lake Okeechobee Basin Action Plan. Funds will be used for land acquisition, design, engineering, construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan. These funds are in addition to ongoing efforts that support water quality enhancement projects in the state's long-term plan, dispersed water management activities, and any funds appropriated for Florida Department of Agriculture and Consumer Services restoration projects, and local water quality projects. The combination of these funds are key to restoration of not only the Everglades, but other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Rivers and the Indian River Lagoon.

Implementation of projects supported through these funds will improve the ecological health of over 2.4 million acres of the greater south Florida ecosystem, including the Kissimmee River, 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; ensure a more reliable supply of water; improve flood control capabilities; and result in direct and indirect improvements to the economy.

This appropriation is supported through a non-operating transfer from the Water Management Lands Trust Fund in the amount of \$10.0 million and \$25 million from the Land Acquisition Trust Fund for a total of \$35 million from trust funds. This issue also includes \$40 million in General Revenue funding.

In addition to funding requested for this issue, a \$32.0 million recurring appropriation is included in the Everglades Restoration category. That appropriation is supported through an operating transfer of \$12.0 million in General Revenue and \$20.0 million in the Water Management Lands Trust Fund. Funds will be appropriated through FY 2023-24 for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

Restoration Strategies Regional Water Quality Plan.

The state's Everglades restoration plans will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mathers Economic report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every \$1 invested in Everglades restoration, \$4.04 dollars are generated.

Five-Year Statewide Strategic Plan for Economic Development:

- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local level.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

G/A WATER RESOURCE/CONSERV 149933

GENERAL REVENUE FUND -STATE 50,000,000 50,000,000 1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A WATER RESOURCE/CONSERV IT COMPONENT? NO

This funding request is to provide cost-share incentives for the development of alternative water supplies. The requested funding allows for the implementation of long-term construction projects and related activities, including planning and design activities, which a traditional state operating category cannot provide given its obligation and expenditure time requirements.

Regional Water Supply Plans have or are being developed by Florida's five water management districts which identify adequate alternative water supply sources to meet the growing demand. However, alternative water supplies are more expensive than traditional groundwater sources. Cost share assistance is needed to incentivize timely development of alternative water supplies by utilities and regional water supply authorities. The development of alternative water supplies (AWS), such as investments in water conservation strategies, reclaimed water, brackish ground and surface water, seawater, and new storage facilities for surface and groundwater, is a key component to meeting Florida's future water needs. A reliable and affordable water supply is essential to maintain Florida's economy, natural systems and quality of life.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

The selection of projects for cost-share assistance will be conducted in a transparent process to ensure that funds are directed to meeting the most pressing water supply needs, with a focus on encouraging needed investments in, and utilization of, water conservation strategies and technologies where appropriate. The funds are expected to leverage significant funding from the water management districts and local water suppliers.

The issue may also support administrative costs, expenses, and other personal services staff required to administer this program.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	125,000,000	125,000,000		
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-WTR MGMT DIST				087510
WATER MANAGEMENT LANDS TF -STATE	13,397,150			2776 1
DEBT SERVICE-SAVE EVERG				089080
SAVE OUR EVERGLADES TF -STATE	22,268,617			2221 1
DEBT SERVICE NEW ISSUES				089081
SAVE OUR EVERGLADES TF -STATE	4,270,000			2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	39,935,767			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
SAVE OUR EVERGLADES TF -STATE	32,000,000			2221 1
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION				083045
GENERAL REVENUE FUND -STATE	20,000,000	20,000,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

This issue requests funding for the Florida Forever Program for FY 2015-16 in the amount of \$150 million. Of this amount, the Office of Water Policy and Ecosystems Restoration is requesting \$20 million to acquire land necessary to complete the construction of the Kissimmee River Restoration Project. The final phase of construction began in 2011 and is projected to be completed in 2017. Efforts to increase storage capacity in the Kissimmee Chain of Lakes (the headwaters of the river system) are currently underway and will provide approximately 100,000 ac/ft of storage and continuous water flows necessary for river restoration. The acquisition of more than 100,000 acres of land needed for the Kissimmee River Restoration and Headwaters Revitalization is nearing completion. Additional funds are required to complete land acquisition necessary for construction of the project and implementation of the Headwaters Revitalization Project. This will aid in restoration efforts associated with Lake Okeechobee, the Caloosahatchee and St. Lucie River and Estuaries and the Indian River Lagoon.

Completion of the Kissimmee River Restoration Project was included as a short term recommendation in the Select Committee on Indian River Lagoon and Lake Okeechobee Basin final report dated November 8, 2013. The report concluded the following: The final phase of the Kissimmee River Restoration Project is designed to complete restoration of 20,000 acres of wetlands and 44 miles of the historic Kissimmee River to its natural state. The project will reduce the amount of pollutants flowing down the Kissimmee River into Lake Okeechobee. It will also provide for more water storage on 40 square miles of the Kissimmee River floodplain. The Committee recommended appropriating \$5 million to support the project, which was appropriated in the FY2014-15 General Appropriations Act.

The South Florida Water Management District is the local sponsor of the project in a 50-50 partnership with the U.S. Army Corps of Engineers (Corps). The Water Resources Development Act (WRDA) 1992 provided federal authorization for the restoration of the Kissimmee River and the surrounding areas. Construction for the restoration began in June 1999 with backfilling 8 miles of the C-38 canal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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
LAND ACQUISITION				990L000

Three construction phases are now complete, and continuous water flow has been reestablished to 24 miles of the meandering Kissimmee River and seasonal rains and flows intermittently inundate 7,700 acres of restored floodplain habitat.

Five-Year Statewide Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	128,058,694	110,000,000		1000
TRUST FUNDS	140,055,512	48,388,037		2000
TOTAL POSITIONS.....	27.00			
TOTAL PROG COMP.....	268,114,206	158,388,037		
TOTAL SALARY RATE.....	1,513,686			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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.....	9,673,284						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,265,867						1000 1
ENVIRONMENTAL LAB TF -STATE	5,015,020						2050 1
-MATCH	4,463						2050 2
TOTAL ENVIRONMENTAL LAB TF	5,019,483						2050
ECOSYSTEM MGT & RESTOR TF -STATE	436,515						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,198,572						2261 3
INTERNAL IMPROVEMENT TF -STATE	104,911						2408 1
LAND ACQUISITION TF -STATE	498,806						2423 1
WATER QUALITY ASSURANCE TF-STATE	505,652						2780 1
-MATCH	2,302,602						2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,808,254						2780
TOTAL POSITIONS.....	217.00						
TOTAL APPRO.....	13,332,408						
=====							
OTHER PERSONAL SERVICES							030000
ENVIRONMENTAL LAB TF -STATE	84,438						2050 1
LAND ACQUISITION TF -STATE	89,189						2423 1
WATER QUALITY ASSURANCE TF-STATE	51,152						2780 1
-MATCH	70,950						2780 2
TOTAL WATER QUALITY ASSURANCE TF	122,102						2780
=====							

	COL A03		COL A04		COL A05		CODES
	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
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		295,729					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		25,646					1000 1
ENVIRONMENTAL LAB TF -STATE		1,421,919					2050 1
-MATCH		1,718					2050 2
TOTAL ENVIRONMENTAL LAB TF		1,423,637					2050
ECOSYSTEM MGT & RESTOR TF -STATE		112,229					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		254,900					2261 3
WATER QUALITY ASSURANCE TF-MATCH		243,895					2780 2
TOTAL APPRO.....		2,060,307					
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE		198,800					2050 1
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
ENVIRONMENTAL LAB TF -STATE		125,000					2050 1
WATER QUALITY ASSURANCE TF-STATE		110,684					2780 1
-MATCH		1,797,507					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,908,191					2780
TOTAL APPRO.....		2,033,191					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE		176,425					2050 1
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE		231,564					2050 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,445,126					2261 3
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE		414,707					2050 1
WATER QUALITY ASSURANCE TF-STATE		31,852					2780 1
TOTAL APPRO.....		446,559					
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		56,201					2193 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
SPECIAL CATEGORIES							100000
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
TMDL SPRINGS MONITORING							105016
GENERAL REVENUE FUND -STATE		1,700,000					1000 1
STW NUM NUT MONTR NETWORK							106002
GENERAL REVENUE FUND -STATE		1,640,679					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,998					1000 1
ENVIRONMENTAL LAB TF -STATE		26,137					2050 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,896					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,118					2261 3
INTERNAL IMPROVEMENT TF -STATE		688					2408 1
LAND ACQUISITION TF -STATE		3,712					2423 1
WATER QUALITY ASSURANCE TF-STATE		14,096					2780 1
TOTAL APPRO.....		71,645					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	217.00						
TOTAL ISSUE.....	24,816,241						
TOTAL SALARY RATE.....	9,673,284						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Division of Environmental Assessment and Restoration (DEAR) anticipates funding Other Personal Services wages 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, and 100748 Laboratory Services. OPS employees provide assistance with 125,000 to 145,000 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 DEAR's mission.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

ECOSYSTEM MGT & RESTOR TF -STATE 56,201-
 FEDERAL GRANTS TRUST FUND -FEDERL 5,000
 LAND ACQUISITION TF -STATE 66,912
 WATER QUALITY ASSURANCE TF-STATE 10,000

2193 1
 2261 3
 2423 1
 2780 1

TOTAL APPRO..... 25,711

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,833					1000 1
ENVIRONMENTAL LAB TF -STATE		11,573					2050 1
-MATCH		10					2050 2
TOTAL ENVIRONMENTAL LAB TF		11,583					2050
ECOSYSTEM MGT & RESTOR TF -STATE		1,006					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,380					2261 3
INTERNAL IMPROVEMENT TF -STATE		243					2408 1
LAND ACQUISITION TF -STATE		1,151					2423 1
WATER QUALITY ASSURANCE TF -STATE		1,167					2780 1
-MATCH		5,312					2780 2
TOTAL WATER QUALITY ASSURANCE TF		6,479					2780
TOTAL APPRO.....		30,675					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		546					1000 1
ENVIRONMENTAL LAB TF -STATE		2,159					2050 1
-MATCH		2					2050 2
TOTAL ENVIRONMENTAL LAB TF		2,161					2050
ECOSYSTEM MGT & RESTOR TF -STATE		188					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,377					2261 3

	COL A03		COL A04		COL A05		CODES
	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							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		45					2408 1
=====							
LAND ACQUISITION TF -STATE		215					2423 1
=====							
WATER QUALITY ASSURANCE TF-STATE		218					2780 1
-MATCH		991					2780 2

TOTAL WATER QUALITY ASSURANCE TF		1,209					2780
=====							
TOTAL APPRO.....		5,741					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ENVIRONMENTAL LAB TF -STATE		234					2050 1
ECOSYSTEM MGT & RESTOR TF -STATE		17					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		224					2261 3
INTERNAL IMPROVEMENT TF -STATE		6					2408 1
LAND ACQUISITION TF -STATE		33					2423 1
WATER QUALITY ASSURANCE TF-STATE		126					2780 1

TOTAL APPRO.....		640					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	218,130	218,130	2423 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns, safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

The Division of Environmental Assessment and Restoration (DEAR) requests replacement of five of its seven highest mileage vehicles, all with more than 175,000 odometer miles and three-year maintenance costs ranging from \$3,000 to more than \$7,000. The estimated cost for replacement of the five vehicles, \$218,130, is based on DMS/agency criteria and represents the average replacement cost of \$43,626.

DEAR has a total of 34 vehicles and 14 meet replacement criteria. This request will replace 5 vehicles.

Reliable vehicles are essential to completing the extensive sampling and other field work that DEAR 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. Without reliable, up to data sampling data, the Department cannot fulfill its statutory obligations to assess water quality, protect healthy water resources and restore those that have become polluted.

For field work, vehicles must carry 2,000 - 3,000 lbs. payloads, depending on service body or topper; tow = 3300 lbs. (19-foot boat + 150 HP engine + tandem axle trailer); travel off road in sandy, muddy and flooded conditions; store equipment for extended sampling events; meet Department of Transportation safety requirements; and seat up to four people with luggage.

Five-Year Statewide Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.				
#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.				

FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	437,709-			2193 1
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	112,229-			2193 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE	1,913-			2193 1
=====				
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400200
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				
TOTAL ISSUE.....	551,851-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200

and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund
Issue Total:	\$0	

Note: A portion of this issue is included in the Schedule VIIIB-2 Request.

Also see issue code 3400210.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
FUND SHIFT						3400000
FUND SHIFT FROM ECOSYSTEM						
MANAGEMENT AND RESTORATION TRUST						
FUND TO VARIOUS TRUST FUNDS -						
DEDUCT						3400200

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2193 ECOSYSTEM MGT & RESTOR TF						437,709-

						437,709-
						=====

FUND SHIFT FROM ECOSYSTEM						
MANAGEMENT AND RESTORATION TRUST						
FUND TO VARIOUS TRUST FUNDS - ADD						3400210
SALARIES AND BENEFITS						010000

LAND ACQUISITION TF	-STATE	437,709				2423 1
		=====	=====	=====		

EXPENSES 040000

LAND ACQUISITION TF	-STATE	112,229				2423 1
		=====	=====	=====		

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

LAND ACQUISITION TF	-STATE	1,913				2423 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400210
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				
TOTAL ISSUE.....		551,851		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUND SHIFT							3400000
FUND SHIFT FROM ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400210

Also see issue code 3400200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							437,709

							437,709
							=====

WATER QUALITY							4500000
INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM							4500140
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	250,000						1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests funds to support the Indian River Lagoon National Estuary Program (NEP), one of 28 NEPs in the United States. Its objectives are to promote a healthy lagoon ecosystem that supports endangered and threatened species, fisheries, commerce, and recreation. The Department has a leadership role in the NEP.

In 2007, the Department determined that the Indian River and Banana River lagoons was impaired for nutrients and adopted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
WATER QUALITY				4500000
INDIAN RIVER LAGOON NATIONAL				
ESTUARY PROGRAM				4500140

a Total Maximum Daily Load Restoration Target in 2009. In 2013, the Department adopted three Basin Management Action Plans to restore the lagoon system. Continuing the effective operation of the Indian River Lagoon NEP is vital to restoration of the lagoon ecosystem.

The National Estuary Program will report 60 days after the close of the fiscal year on use of the funds.

Five-Year Statewide Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870

GENERAL REVENUE FUND -STATE 40,000,000 40,000,000 1000 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue requests an additional \$40 million in General Revenue for a total of \$50 million, to fund springs protection and restoration projects and activities. The Springs Restoration FCO appropriation allows for the implementation of long-term construction projects and related activities, including planning and design. The funds will be used to leverage local and state government matching financial resources to multiply the impact of the appropriation.

The budget specifically will be used to fund planning, design, and construction of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects. Implementation of these projects will significantly reduce nutrient loadings, the primary cause of spring impairment, and improve spring water quality. In other cases, the projects will enhance spring flows where they have been depleted. The Department continues to develop and implement springs protection and restoration projects throughout Florida in basins where springs are prevalent.

Five-Year Statewide Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

decisions.

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL MAX DAILY LOADS

088964

LAND ACQUISITION TF	-STATE	9,385,000	9,385,000	
		=====	=====	=====

2423 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Total Maximum Daily Load (TMDL) funds are used by the Department to provide grants to local governments for stormwater infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality.

Funds are also used to monitor and assess water quality, set scientific water quality restoration goals (TMDLs), and guide the implementation of the projects and actions set forth in adopted Basin Management Action Plans (BMAPs). A significant portion of the budget is used to address nutrient pollution, the most significant water quality problem in Florida. The issue also provides for the TMDL program's administrative expenses, operating expenses, and Other Personal Services staff.

This issue requests the same level of funding as in FY 2014/15, \$9,385,000.

Five-Year Statewide Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

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

140000
 140076

FEDERAL GRANTS TRUST FUND -FEDERL		10,000,000	10,000,000	
WATER QUALITY ASSURANCE TF-STATE		5,000,000	5,000,000	

2261 3
 2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
TOTAL APPRO.....	15,000,000	15,000,000		

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides ongoing support for Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution impact Florida's rivers, lakes, streams and estuaries. 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. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA). It is projected that the Department will receive \$10 million in federal grants.

In addition, section 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between the Department and the Department of Agriculture and Consumer Services to reduce NPS pollution through development and implementation of best management practices and other activities. It is estimated that the Department will receive \$5 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. 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. The Department requires a minimum 40% local government match for awarded funds, and many local governments provide much more. As a result, the NPS program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on best management practice implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

Five-Year Statewide Strategic Plan for Economic Development:

- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	64,385,000	64,385,000		
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870
GENERAL REVENUE FUND -STATE	10,000,000			1000 1
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	54,896,569	40,000,000		1000
TRUST FUNDS	44,835,569	24,603,130		2000
TOTAL POSITIONS.....	217.00			
TOTAL PROG COMP.....	99,732,138	64,603,130		
TOTAL SALARY RATE.....	9,673,284			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
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.....	2,638,288			
=====				
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	3,202,012			2193 1
PERMIT FEE TRUST FUND -STATE	318,959			2526 1
TOTAL POSITIONS.....	55.00			
TOTAL APPRO.....	3,520,971			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	237,457			2193 1
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	398,611			2193 1
=====				
OPERATING CAPITAL OUTLAY				060000
PERMIT FEE TRUST FUND -STATE	4,597			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,474			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	19,057			2193 1
TOTAL APPRO.....	21,531			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	55.00			
TOTAL ISSUE.....	4,183,167			
TOTAL SALARY RATE.....	2,638,288			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		6,586					2193 1
PERMIT FEE TRUST FUND -STATE		656					2526 1
TOTAL APPRO.....		7,242					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		1,367					2193 1
PERMIT FEE TRUST FUND -STATE		136					2526 1
TOTAL APPRO.....		1,503					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE		170					2193 1
PERMIT FEE TRUST FUND -STATE		22					2526 1
TOTAL APPRO.....		192					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	2,577-			2193 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - DEDUCT							3400220
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE				319,751-			2526 1
OPERATING CAPITAL OUTLAY							060000
PERMIT FEE TRUST FUND -STATE				4,597-			2526 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE				22-			2526 1
TOTAL: FUND SHIFT FROM PERMIT FEE TRUST							3400220
FUND TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - DEDUCT							
TOTAL ISSUE.....				324,370-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Water Resource Management, Beach Management Program has five full time equivalent (FTEs) positions funded in the Permit Fee Trust Fund. This request will fund shift the five FTEs from the Permit Fee Trust Fund to the Ecosystem Management and Restoration Trust Fund. These five FTEs work in Beach Management.

This request will properly align the FTE within the appropriate trust fund based on specific job duties. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Beach Management	(\$324,370)	Permit Fee Trust Fund
Beach Management	\$324,370	Ecosystem Management Trust Fund
Issue Total:	\$0	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM PERMIT FEE TRUST				
FUND TO ECOSYSTEMS MANAGEMENT AND				
RESTORATION TRUST FUND - ADD				3400230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE		22		2193 1
TOTAL: FUND SHIFT FROM PERMIT FEE TRUST				3400230
FUND TO ECOSYSTEMS MANAGEMENT AND				
RESTORATION TRUST FUND - ADD				
TOTAL ISSUE.....		324,370		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Water Resource Management, Beach Management Program has five full time equivalent (FTEs) positions funded in the Permit Fee Trust Fund. This request will fund shift the five FTEs from the Permit Fee Trust Fund to the Ecosystem Management and Restoration Trust Fund. These five FTEs work in Beach Management.

This request will properly align the FTE within the appropriate trust fund based on specific job duties. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Beach Management	(\$324,370)	Permit Fee Trust Fund
Beach Management	\$324,370	Ecosystem Management Trust Fund
Issue Total:	\$0	

Also see issue code 3400220.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM PERMIT FEE TRUST				
FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - ADD				3400230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							319,751

							319,751
							=====

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND -STATE	7,000,000	7,000,000					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,000,000	18,000,000					2193 1
	-----	-----					
TOTAL APPRO.....	25,000,000	25,000,000					
	=====	=====					

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Pursuant to chapter 161, Florida Statutes (F.S.), the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. This funding enables the Department to implement the requirements of chapter 161, Florida Statutes.

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

development or other resources. Over 226.7 miles of beaches, or 56% of the beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan. All projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

For FY 2015-16, funding requests from local governments and special taxing authorities for 60 individual beach and inlet management projects were received by the Department in September 2014. The amount of state funding requested by project sponsors exceeded \$102 million. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2015-16 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has been very generous by appropriating over \$362 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between the federal, state and local governments. Federal projects typically rank highly on the Department's priority lists, and we assume that the \$47.3 million in state funding provided in FY 2014-2015 will likely be matched with \$48 million from the federal government. It is further anticipated that some funds from delayed projects may be reverted and re-appropriated to support the local government's funding requests. Taking these factors into consideration, the Department requests \$25 million for the coming fiscal year.

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, Florida Atlantic University), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Economics of Florida's Beaches evaluation prepared by Florida Atlantic University in 2003 found the return on investment far exceeded the cost of beach nourishment. For every \$1 the state spends on beach management, that money is matched with \$1 to \$5 from local and federal sources. Further, each state dollar spent protecting Florida's beaches with public access prevents the loss of \$8 in state taxes paid by out of state tourists and resident users of Florida's beaches.

This proposed funding level will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner. This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
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	7,002,474	7,000,000		1000
TRUST FUNDS	22,187,053	18,000,000		2000
TOTAL POSITIONS.....	55.00			
TOTAL PROG COMP.....	29,189,527	25,000,000		
TOTAL SALARY RATE.....	2,638,288			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,045,876					
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		264,563					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,929,057					2261 3
=====							
LAND ACQUISITION TF -STATE		44,924					2423 1
-MATCH		404,694					2423 2

TOTAL LAND ACQUISITION TF		449,618					2423
=====							
MINERALS TRUST FUND -STATE		2,166,711					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		1,332,868					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		1,559,362					2526 1
-MATCH		66,251					2526 2

TOTAL PERMIT FEE TRUST FUND		1,625,613					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		1,404,135					2780 1
-MATCH		232,300					2780 2

TOTAL WATER QUALITY ASSURANCE TF		1,636,435					2780
=====							
TOTAL POSITIONS.....		206.00					
TOTAL APPRO.....		14,404,865					
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE		324,870					2193 1
=====							
LAND ACQUISITION TF -STATE		40,000					2423 1
=====							
MINERALS TRUST FUND -STATE		56,565					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		66,716					2506 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		257,956					2780 1
-MATCH		217,212					2780 2
TOTAL WATER QUALITY ASSURANCE TF		475,168					2780
TOTAL APPRO.....		963,319					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		725,518					2261 3
LAND ACQUISITION TF -STATE		55,776					2423 1
-MATCH		37,284					2423 2
TOTAL LAND ACQUISITION TF		93,060					2423
NON-MANDATORY LAND RECL TF-STATE		366,673					2506 1
PERMIT FEE TRUST FUND -STATE		463,870					2526 1
WATER QUALITY ASSURANCE TF-STATE		229,928					2780 1
TOTAL APPRO.....		1,879,049					
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125					2506 1
TOTAL APPRO.....		41,257					
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		925,120					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
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		20,000					2499 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,855,902					2780 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,910					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		19,436					2193 1
NON-MANDATORY LAND RECL TF-STATE		21,259					2506 1
TOTAL APPRO.....		83,605					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		76,578					2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		969,350					2780 1
=====							
TR/IFAS/WATER POLLUT STUDY							105014
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,471					1000 1
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		1,845					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		21,250					2261 3
=====							
LAND ACQUISITION TF -STATE		1,942					2423 1
=====							
MINERALS TRUST FUND -STATE		12,512					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		7,203					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		6,004					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		7,625					2780 1
-MATCH		391					2780 2

TOTAL WATER QUALITY ASSURANCE TF		8,016					2780
=====							
TOTAL APPRO.....		68,243					
=====							
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		284,459					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	206.00						
TOTAL ISSUE.....		22,356,608					
TOTAL SALARY RATE.....		10,045,876					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Resource Management anticipates funding needs for Other Personal Services (OPS) wages from the following categories: 104132, 100628, 100774, 101492, 104070, 109950 and 104134. The Division also anticipates funding acquisition of motor vehicles from category 100628. The use of OPS employees and the availability of vehicles are vital to carrying out the Division's mission.

CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241

ECOSYSTEM MGT & RESTOR TF -STATE	17,896-						2193 1
----------------------------------	---------	--	--	--	--	--	--------

FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000

ECOSYSTEM MGT & RESTOR TF -STATE	496						2193 1
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FEDERAL GRANTS TRUST FUND -FEDERL	12,994						2261 3
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LAND ACQUISITION TF -STATE	84						2423 1
-MATCH	759						2423 2

TOTAL LAND ACQUISITION TF	843						2423
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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE		4,063					2499 1
NON-MANDATORY LAND RECL TF-STATE		2,499					2506 1
PERMIT FEE TRUST FUND -STATE		2,926					2526 1
-MATCH		124					2526 2
TOTAL PERMIT FEE TRUST FUND		3,050					2526
WATER QUALITY ASSURANCE TF-STATE		2,633					2780 1
-MATCH		436					2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,069					2780
TOTAL APPRO.....		27,014					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
ECOSYSTEM MGT & RESTOR TF -STATE		110					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,872					2261 3
LAND ACQUISITION TF -STATE		19					2423 1
-MATCH		167					2423 2
TOTAL LAND ACQUISITION TF		186					2423
MINERALS TRUST FUND -STATE		898					2499 1
NON-MANDATORY LAND RECL TF-STATE		552					2506 1
PERMIT FEE TRUST FUND -STATE		647					2526 1
-MATCH		27					2526 2
TOTAL PERMIT FEE TRUST FUND		674					2526

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-STATE		582					2780 1
-MATCH		96					2780 2
TOTAL WATER QUALITY ASSURANCE TF		678					2780
TOTAL APPRO.....		5,970					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE		17					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		190					2261 3
LAND ACQUISITION TF -STATE		102					2423 1
MINERALS TRUST FUND -STATE		112					2499 1
NON-MANDATORY LAND RECL TF-STATE		64					2506 1
PERMIT FEE TRUST FUND -STATE		54					2526 1
WATER QUALITY ASSURANCE TF-STATE		68					2780 1
-MATCH		3					2780 2
TOTAL WATER QUALITY ASSURANCE TF		71					2780
TOTAL APPRO.....		610					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER PUBLIC WATER SYSTEM				
POSITION AND FUNDING FROM WATER				
RESOURCE MANAGEMENT TO TECHNOLOGY				
AND INFORMATION SERVICES - DEDUCT				2000280
SALARY RATE				000000
SALARY RATE.....	50,000-			
=====				
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00-	64,663-		2526 1
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		102,190-		2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		344-		2526 1
=====				
TOTAL: TRANSFER PUBLIC WATER SYSTEM				2000280
POSITION AND FUNDING FROM WATER				
RESOURCE MANAGEMENT TO TECHNOLOGY				
AND INFORMATION SERVICES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		167,197-		
TOTAL SALARY RATE.....	50,000-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to transfer Information Technology staff and funding from the Division of Water Resource Management (DWRM) to the Office of Technology and Information Services (OTIS) for the ongoing maintenance and support of the Public Water System (PWS) software application. The Public Water System application has five major components, which are functions that are best managed within the OTIS Applications Maintenance Team. Transferring these resources to OTIS would enhance modifications of this system to improve performance, to adapt to a changed technical environment, and to support further consolidation and changes to accommodate modifications to DWRM's business processes. Staffing expenses for this issue were calculated based on the standards outlined in the Legislative Budget Request Instructions. This

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER PUBLIC WATER SYSTEM						
POSITION AND FUNDING FROM WATER						
RESOURCE MANAGEMENT TO TECHNOLOGY						
AND INFORMATION SERVICES - DEDUCT						2000280

issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(1.0)	(\$167,197)
Technology & Information Services	1.0	\$167,197
Issue Total:	0	\$0

Also see issue code 2000290.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
10267 001	1.00-	50,000-		18,698-	68,698-	0.00	68,698-
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							68,698-
	1.00-	50,000-		18,698-	68,698-		68,698-

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER PUBLIC WATER SYSTEM						
POSITION AND FUNDING FROM WATER						
RESOURCE MANAGEMENT TO TECHNOLOGY						
AND INFORMATION SERVICES - DEDUCT						2000280

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2526 PERMIT FEE TRUST FUND

4,035

64,663-

=====

NONRECURRING EXPENDITURES						2100000
EVALUATION OF SURFACE RUNOFF AND						
ROAD DUST AS SOURCES OF WATER						
POLLUTION						2103061
SPECIAL CATEGORIES						100000
TR/IFAS/WATER POLLUT STUDY						105014
GENERAL REVENUE FUND	-STATE	500,000-				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	21,458-			2261 3
NON-MANDATORY LAND RECL TF-STATE	11,493-			2506 1
TOTAL APPRO.....	32,951-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
Issue Total:		(501,535)		

FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	265,169-			2193 1
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	324,870-			2193 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE	1,540-			2193 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE	1,862-			2193 1
=====				
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400200
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				
TOTAL ISSUE.....	593,441-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM ECOSYSTEM						
MANAGEMENT AND RESTORATION TRUST						
FUND TO VARIOUS TRUST FUNDS -						
DEDUCT						3400200

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund
District/Executive Direction and Support Services	\$36,337	Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)	Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180	Administrative Trust Fund
Water Resource Management	(\$593,441)	Ecosystem Management Trust Fund
Water Resource Management	\$77,714	Permit Fee Trust Fund
Water Resource Management	\$95,732	Minerals Trust Fund
Water Resource Management	\$419,995	Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)	Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851	Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIII B-2 Request.

Also see issue code 3400210.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS -				
DEDUCT				3400200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							265,169-

							265,169-
							=====

FUND SHIFT FROM ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400210
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE		95,388					2499 1
PERMIT FEE TRUST FUND -STATE		75,000					2526 1
WATER QUALITY ASSURANCE TF-STATE		94,781					2780 1

TOTAL APPRO.....		265,169					
		=====					
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		324,870					2780 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PERMIT FEE TRUST FUND -STATE		1,540		2526 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE		344		2499 1
PERMIT FEE TRUST FUND -STATE		1,174		2526 1
WATER QUALITY ASSURANCE TF-STATE		344		2780 1
-----		-----		-----
TOTAL APPRO.....		1,862		
=====		=====		=====
TOTAL: FUND SHIFT FROM ECOSYSTEM				3400210
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				
TOTAL ISSUE.....		593,441		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of appropriations between trust funds due to a projected deficit in the Ecosystem Management and Restoration Trust Fund for FY 2015-16. The Department is currently projecting a deficit of \$3.8 million in FY 2015-16 due to a decline in revenue that supports non-beach related programs funded from the Ecosystem Management and Restoration Trust Fund. This issue will transfer positions and funding to other appropriate funding sources to continue operations within the Department's programs. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
Executive Direction and Support Services	(\$32,875)	Ecosystem Management Trust Fund
Executive Direction and Support Services	\$32,875	Administrative Trust Fund
Water Resource Protection and Restoration	(\$2,599,039)	Ecosystem Management Trust Fund
Water Resource Protection and Restoration	\$2,093,117	Permit Fee Trust Fund
Water Resource Protection and Restoration	\$505,922	Water Quality Assurance Trust Fund
District/Executive Direction and Support Services	(\$36,337)	Ecosystem Management Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
FUND SHIFT				3400000
FUND SHIFT FROM ECOSYSTEM				
MANAGEMENT AND RESTORATION TRUST				
FUND TO VARIOUS TRUST FUNDS - ADD				3400210
District/Executive Direction and Support Services	\$36,337			Administrative Trust Fund
Water Policy and Ecosystems Restoration	(\$180)			Ecosystem Management Trust Fund
Water Policy and Ecosystems Restoration	\$180			Administrative Trust Fund
Water Resource Management	(\$593,441)			Ecosystem Management Trust Fund
Water Resource Management	\$77,714			Permit Fee Trust Fund
Water Resource Management	\$95,732			Minerals Trust Fund
Water Resource Management	\$419,995			Water Quality Assurance Trust Fund
Water Science and Laboratory Services	(\$551,851)			Ecosystem Management Trust Fund
Water Science and Laboratory Services	\$551,851			Land Acquisition Trust Fund

Issue Total: \$0

Note: A portion of this issue is included in the Schedule VIIIB-2 Request.

Also see issue code 3400200.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							95,388
2526 PERMIT FEE TRUST FUND							75,000
2780 WATER QUALITY ASSURANCE TF							94,781
							<u>265,169</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
FIXED CAPITAL OUTLAY				080000
NON-MANDATORY LAND RECLAIM				080889
NON-MANDATORY LAND RECL TF-STATE	4,200,000	4,200,000		2506 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO
 This is to request funds for Non-mandatory Land Reclamation projects and other related costs based on available revenues from severance tax on phosphate pursuant to subsection 211.3103(11)(a), F.S.

The goal of these reclamation programs is to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975, by eliminating safety hazards and improving their water quality and quantity functions. This funding will allow the Department to continue with active reclamation projects that were partially funded in the past.

This proposal will 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 and the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

- #27 -Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.
- #28 -Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO
 The continuation of the Fixed Capital Outlay appropriation will allow for the funding of long term projects contained in federal grant work plans which cross state fiscal year end dates. This will give the Department the budget authority to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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

spend Federal grant dollars that may be received throughout the year. This spending authority request is in anticipation of receiving \$2 million in federal grants and will not be used if the Department does not receive any federal grants.

Annually, the Division receives various grants from the U.S. Environmental Protection Agency (EPA), such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. These funds are used primarily to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling, and research projects to improve the effectiveness of nonpoint source pollution controls in an effort to protect Florida's surface and groundwater. This appropriation category could also be used to pay Other Personnel Services position salaries.

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

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

DRINK WATER FAC CONSTR-SRL				140129
GENERAL REVENUE FUND -MATCH	7,440,800	7,440,800		1000 2
DRINKING WATER REV LOAN TF-FEDERL	88,422,307	88,422,307		2044 3
TOTAL APPRO.....	95,863,107	95,863,107		
	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

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, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on applications from project sponsors and readiness-to-proceed. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% match requirement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

The LBR for FCO issue for FY 15/16 requests funding as follows:

Projected State FY 15/16 DWSRF loan repayments	\$41,313,050
Cash Balance Carried Forward	\$8,753,457
Projected Federal FY 14/15 DWSRF grant award	\$29,115,000
Projected match transferred into Trust Fund	\$6,470,000
Anticipated State Under match	\$970,800
Projected State FY 15/16 interest earnings	\$1,800,000
Total Budget needed for DWSRF State FY 15/16	\$88,422,307
Match Appropriation	\$7,440,800
Total Projected Appropriation	\$95,863,107

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds of \$7,440,800 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required double-budgeting: once for the match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$528,592,071 in federal capitalization grants and \$98,823,012 in state match; loan repayments and interest total \$274,500,896. Thus, as of July 31, 2014, total funding to date is \$835,179,821, representing a 7.4:1 return on the investment of \$98,823,012 in state match. Every \$1 invested has yielded \$7.40 in drinking water infrastructure and created thousands of jobs.

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

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 and more projects over time. This budget request allows the Department the ability to continue to subsidize the cost of expensive infrastructure projects and promote the development and implementation of more efficient water supplies, while protecting public health and the environment.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND -MATCH	9,918,000	9,918,000		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	181,210,531	181,210,531		2661 3
TOTAL APPRO.....	191,128,531	191,128,531		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

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, Florida Statutes. Pollution abatement, public health protection, reuse, implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on applications from project sponsors and readiness-to-proceed. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement.

The LBR for FCO issue for FY 15/16 requests funding as follows:

Projected State FY 15/16 SRF Loan repayments	\$79,914,957
Cash Balance Carried Forward	\$40,649,574
Projected Federal FY 14/15 CWSRF grant award	\$47,328,000
Projected Match transferred into Trust Fund	\$9,465,600
Anticipated State Under match	\$452,400
Projected State FY 15/16 interest earnings	\$3,400,000
Total Budget needed CWSRF State FY 15/16	\$181,210,531
Match Appropriation	\$9,918,000
Total Projected Appropriation	\$191,128,531

Also, pursuant to the Clean Water Act, the matching funds of \$9,918,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required double-budgeting: once for the match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,301,917,958 in federal capitalization grants and \$237,836,752 in state match; loan repayments and interest total \$2,003,978,805. Thus, as of July 31, 2014, total funding to date is \$3,874,949,727, representing a 15:1 return on the investment of \$237,836,752 in state match. Every \$1 invested has yielded \$15 in wastewater infrastructure and has created thousands of jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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

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.

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 and promotes the development and implementation of alternative water supplies through significant funding of water reuse facilities.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

G/A-FLA KEYS WASTEWATER 141121

GENERAL REVENUE FUND -STATE 50,000,000 50,000,000 1000 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-FLA KEYS WASTEWATER IT COMPONENT? NO

This is to request the third year of funding for the Florida Keys Wastewater Treatment Plan. This funding will be used to implement the Florida Keys Area of Critical State Concern protection program under sections 380.05 and 380.0552, Florida Statutes, to restore and conserve natural systems through the implementation of wastewater management projects.

This funding enables the Division of Water Resource Management to continue implementing the Florida Keys Area of Critical State Concern protection program.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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
SMALL CO WASTEWTR TRMT GNT				143276
FEDERAL GRANTS TRUST FUND -FEDERL	16,000,000	16,000,000		2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," section 403.1838, Florida Statutes, requires the Department 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 municipality with a population of 10,000 or less, 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. The Department's Clean Water State Revolving Fund (CWSRF) loan program funds these grants with a portion of the interest collected on outstanding loans. The repayments that the Department will receive from sponsors is estimated to decrease due to rate reductions offered through the loan program. The estimate for the upcoming year is \$16,000,000.

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.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	359,191,638	359,191,638		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,411,181	67,358,800		1000
TRUST FUNDS	313,452,615	291,832,838		2000
	-----	-----	-----	
TOTAL POSITIONS.....	205.00			
TOTAL PROG COMP.....	380,863,796	359,191,638		
TOTAL SALARY RATE.....	9,995,876			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,501,037			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,353,854			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,089,069			2261 3
SOLID WASTE MGMT TF -STATE	2,218,046			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,988,300			2780 1
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	13,649,269			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	214,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	392,525			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	588,315			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	179,291			2261 3
SOLID WASTE MGMT TF -STATE	277,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	436,166			2780 1
TOTAL APPRO.....	1,480,866			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		9,929					2212 1
SOLID WASTE MGMT TF -STATE		44,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,023					2780 1
TOTAL APPRO.....		65,046					
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		5,900,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		102,500					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		277,845					
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,710,385					2261 3
HAZARDOUS WASTE COMPL/EDUC							101495
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,790,000					2644 1
DRYCLEANING CONTAM CLEANUP							103000
WATER QUALITY ASSURANCE TF-STATE		90,000					2780 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		16,666					2212 1
SOLID WASTE MGMT TF -STATE		11,314					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,440					2780 1
TOTAL APPRO.....		44,420					
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 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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		5,655,889					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3

TOTAL APPRO.....		8,748,356					
=====							
LOC GVT CLEANUP CONTRACT							104138
INLAND PROTECTION TF -STATE		7,000,000					2212 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		30,877					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,481					2261 3
SOLID WASTE MGMT TF -STATE		10,509					2644 1
WATER QUALITY ASSURANCE TF-STATE		21,455					2780 1

TOTAL APPRO.....		73,322					
=====							
TR/DACS - CLEAN SWEEP							109088
SOLID WASTE MGMT TF -STATE		100,000					2644 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	196.00						
TOTAL ISSUE.....	47,716,381						
TOTAL SALARY RATE.....	9,501,037						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Waste Management anticipates funding Other Personal Services wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029 and 104132. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241

INLAND PROTECTION TF	-STATE	34,278		2212	1
=====					

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000

INLAND PROTECTION TF	-STATE	9,403		2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	3,671		2261	3
SOLID WASTE MGMT TF	-STATE	3,896		2644	1
WATER QUALITY ASSURANCE TF	-STATE	7,005		2780	1

TOTAL APPRO.....		23,975		=====	
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	2,225			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	868			2261 3
SOLID WASTE MGMT TF -STATE	922			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,657			2780 1
TOTAL APPRO.....	5,672			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	276			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	94			2261 3
SOLID WASTE MGMT TF -STATE	94			2644 1
WATER QUALITY ASSURANCE TF-STATE	192			2780 1
TOTAL APPRO.....	656			
NONRECURRING EXPENDITURES				2100000
REALLOCATE SOLID WASTE MANAGEMENT				
TRUST FUND AID TO LOCAL GOVERNMENT				
G/A OPERATION CLEAN SWEEP TO				
TRANSFER TO DEPT OF AGRICULTURE				2103062
SPECIAL CATEGORIES				100000
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE	100,000-			2644 1

	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							1405.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER TO DEPARTMENT OF							
AGRICULTURE FOR MOSQUITO CONTROL							2103082
SPECIAL CATEGORIES							100000
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		130,000-					2644 1
=====							
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER AND CONVERT OTHER PERSONAL							
SERVICES STAFF TO FULL TIME							
EQUIVALENTS - DEDUCT							3D00160
SALARY RATE							000000
SALARY RATE.....		129,198-					
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		155,592-					2212 1
SOLID WASTE MGMT TF -STATE		38,898-					2644 1
WATER QUALITY ASSURANCE TF-STATE		38,898-					2780 1
TOTAL POSITIONS.....		6.00-					
TOTAL APPRO.....		233,388-					
=====							
SPECIAL CATEGORIES							100000
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		79,510-					2212 1
=====							
TOTAL: TRANSFER AND CONVERT OTHER PERSONAL							3D00160
SERVICES STAFF TO FULL TIME							
EQUIVALENTS - DEDUCT							
TOTAL POSITIONS.....		6.00-					
TOTAL ISSUE.....		312,898-					
TOTAL SALARY RATE.....		129,198-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL						
SERVICES STAFF TO FULL TIME						
EQUIVALENTS - DEDUCT						3D00160

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing to continue converting long term Other Personal Services (OPS) staff to full time equivalents (FTE).

Office of General Counsel:

After a review and analysis of OPS staffing and workload needs, OGC has identified seven long term OPS positions for conversion to FTE. These positions perform critical services for the Department such as: reviewing institutional controls and restrictive covenant cases; assisting litigation attorneys with drafting and responding to discovery requests; drafting and filing pleadings; preparing trial and hearing notebooks; performing legal research; and providing general support to the attorneys. Five of the OPS positions are currently funded in the Division of Waste Management. This issue proposes to transfer from the Division of Waste Management to OGC, positions and funding to support five OPS staff. This issue also requests to convert two long term OPS staff in OGC to FTE by realigning existing OPS funding to Salaries and Benefits and requesting two additional FTE. This will allow OGC to convert one senior attorney, two paralegals and four administrative support staff to FTE.

Florida Geological Survey:

The Department is proposing to transfer one vacant FTE and funding from DWM to FGS and realign existing resources within FGS to convert two long term OPS positions to FTE. In order to convert both positions, one from DWM and one existing in FGS, the Department requests the transfer of existing authority across multiple categories to the Salaries and Benefits category in the Federal Grants Trust Fund. This will allow the Department to utilize existing budget to offset the conversion of both FTE. These positions support the U. S. Geological Survey (USGS) long standing STATEMAP program, which is a component of the National Cooperative Geologic Mapping Program administered through the USGS. The map products produced through the STATEMAP program provide a factual basis for decision making for federal, state and local environmental regulators, land planners, and resource managers.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount
Waste Management/37450300	Salaries and Benefits	(6.0)	(233,388)
Waste Management/37450300	Underground Storage Tank Cleanup		(79,510)
Office of General Counsel/37010100	Other Personal Services		(107,400)
Office of General Counsel/37010100	Salaries and Benefits	7.0	381,400
Florida Geological Survey/37010200	Contracted Services		(67,037)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER AND CONVERT OTHER PERSONAL						
SERVICES STAFF TO FULL TIME						
EQUIVALENTS - DEDUCT						3D00160
Florida Geological Survey/37010200		Salaries & Benefits		1.0	110,074	
Florida Geological Survey/37010200		Expense			(4,139)	
Issue Total:						0

Also see issue code 3D00170.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
C0001	001	1.00-	21,533-	14,422-	35,955-	0.00 35,955-
C0002	001	4.00-	86,132-	57,689-	143,821-	0.00 143,821-
C0003	001	1.00-	21,533-	14,422-	35,955-	0.00 35,955-
TOTALS FOR ISSUE BY FUND						
2780 WATER QUALITY ASSURANCE TF						35,955-
2212 INLAND PROTECTION TF						143,821-
2644 SOLID WASTE MGMT TF						35,955-
6.00-	129,198-		86,533-	215,731-		215,731-
OTHER SALARY AMOUNT						
2212 INLAND PROTECTION TF						11,771-
2644 SOLID WASTE MGMT TF						2,943-
2780 WATER QUALITY ASSURANCE TF						2,943-
						233,388-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
STATE FUNDING REDUCTIONS							33000000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200
EXPENSES							040000
INLAND PROTECTION TF							2212 1
-STATE		22,515-					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department identified opportunities to reduce lease costs by cancelling existing or modifying private leases and maximizing the use of government owned space. These efforts include: relocating the Southeast District to a South Florida Water Management District owned facility for an overall savings of \$400,813; relocating Tallahassee State Lands staff and equipment to state owned space for an overall savings of \$43,464; relocating Emergency Response staff in Boca Raton into existing leased space for an overall savings of \$19,918; reducing space utilized in the Central District by 7,000 square feet for an overall savings of \$19,221; and consolidating staff into existing space in the Ft. Myers Regional Service Center resulting in a savings of \$14,929. The budget reduction equates to the collective rent savings with no impact on the Department or services provided to the public.

This issue also realigns the budget associated with rent payments for space utilization in the Tallahassee's DMS owned Douglas and Bob Martinez buildings.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	35,958
Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)
Water Resource Protection and Restoration	(132,501)
Air Pollution Prevention	(52,800)
Waste Control	(99,631)
District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)
Issue Total:	(501,535)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
REALIGN POSITIONS IN VARIOUS TRUST				
FUNDS TO FEDERAL GRANTS TRUST FUND				
- WASTE MANAGEMENT - DEDUCT				3401280
SALARIES AND BENEFITS				010000
SOLID WASTE MGMT TF -STATE		109,000-		2644 1
WATER QUALITY ASSURANCE TF-STATE		250,000-		2780 1
TOTAL APPRO.....		359,000-		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a fund shift of six full time equivalent (FTE) positions within the Division of Waste Management from the Solid Waste Management Trust Fund and the Water Quality Assurance Trust Fund to the Federal Grants Trust Fund. This action will align the FTEs duties and responsibilities with the proper funding source. These positions are performing hazardous waste permitting, rule development, and compliance assistance within the Federal Resource Conservation and Recovery Act program administered by the Department under authorization from the federal government.

Also see issue code 3401290.

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 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2644 SOLID WASTE MGMT TF						109,000-
2780 WATER QUALITY ASSURANCE TF						250,000-
						359,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
REALIGN POSITIONS IN VARIOUS TRUST				
FUNDS TO FEDERAL GRANTS TRUST FUND				
- WASTE MANAGEMENT - ADD				3401290
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		359,000		2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a fund shift of six full time equivalent (FTE) positions within the Division of Waste Management from the Solid Waste Management Trust Fund and the Water Quality Assurance Trust Fund to the Federal Grants Trust Fund. This action will align the FTEs duties and responsibilities with the proper funding source. These positions are performing hazardous waste permitting, rule development, and compliance assistance within the Federal Resource Conservation and Recovery Act program administered by the Department under authorization from the federal government.

Also see issue code 3401280.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							359,000
							359,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF				2212 1
-STATE	5,206-			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Department requests a reduction in funding for debt service payments with respect to the \$104 million of bonds issued in FY 2009-2010 and any administrative expenses of the Inland Protection Financing Corporation. The purpose of the issuance of the debt was for the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2009-2010 is as follows:

	FY 2014-2015	Category	Funding Source
Inland Protection bond continuation Debt Service			
Estimated Expenditures	(\$9,787,955)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2015-2016	\$9,782,749		
Inland Protection Debt Service Adjustment	\$ (5,206)		

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	6,500,000	6,500,000		2780 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO
 This issue requests continued funding for the drycleaning solvent contaminated site cleanup program. Funds are used to competitively procure state contracts with private remediation contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department's goal is to complete rehabilitation of at least 5 to 10 sites per year, depending on funding. Through drycleaner site cleanup and rehabilitation, properties are restored for commercial reuse that benefits the environment, business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will create 94 jobs and result in \$16.5 million in direct and indirect economic impact. The funding enables the Department to implement the provisions of this program required by statute.

Five-Year Statewide Strategic Plan for Economic Development:

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- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
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- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

PETROLEUM TANKS CLEANUP				087889
INLAND PROTECTION TF	-STATE	110,000,000	110,000,000	2212 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO
 This issue provides continued funding for the petroleum restoration program. Funds are used to competitively procure state contracts with private remediation contractors and support contractors for the remediation of eligible sites.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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

Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department is required by statute to implement this provision.

It is estimated that contracting with environmental contamination cleanup industry supports up to 5,000 jobs in the State of Florida and a direct and indirect effect on the economy of up to \$3 for every \$1 expended on cleanup activities. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

Five-Year Statewide Strategic Plan for Economic Development:

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- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	3,500,000	3,500,000		2780 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

As authorized by section 376.306, Florida Statutes, funds from this issue will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities.

Funds are used to competitively procure state contracts with private remediation contractors and support contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems.

Site cleanup allows previously abandoned properties to be redeveloped and put back into productive use by business owners and real property owners while addressing risks to public health and the environment. It is estimated that spending from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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

this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. Currently, there are 51 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 12 National Priorities List Superfund sites.

Five-Year Statewide Strategic Plan for Economic Development:

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- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by 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:

2015-2016 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

The annual small county consolidated grants are expended by local governments and their contractors. Section 403.7095, Florida Statutes, directs a minimum of 40% of the revenues deposited into the Solid Waste Management Trust Fund be used for grant programs. The funds will be used to support 33 counties with populations under 100,000 for activities relating to recycling and reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. Funds can also be used for waste tire grants to counties with populations over 100,000. These waste tire grants help counties pay the cost of processing or recycling of waste tires before putting them in the landfill. In accordance with section 403.7095, Florida Statutes, this \$3 million proposal would fund the Solid Waste Grant Program.

The 33 small counties with populations under 100,000 use the grants to pay the costs of operating their solid waste program. During FY 2013-14, counties used these grants for a variety of solid waste related needs such as to contract for services to clean roads of litter, contract for collection and recycling of waste tires, pay laboratory fees for analyzing groundwater monitoring well samples, pay salaries for workers to perform waste spotting duties and other related activities required by local codes or permits, maintain access roads at landfills, pay for quarterly inspection of landfill scales, contract for hauling of leachate from the landfill, pay a portion of costs for curbside pick-up of solid waste, and buy equipment such as bulldozers for use at landfills. The grant program is an important tool to help

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

communities meet their solid waste and recycling goals, as well as helping local governments address unplanned solid waste needs such as responding to illegal tire dumping incidents and hurricane debris disposal.

Below are the counties that will be funded in FY 15-16 by this issue:

BAKER	GADSDEN	HOLMES	NASSAU
BRADFORD	GILCHRIST	JACKSON	OKEECHOBEE
CALHOUN	GLADES	JEFFERSON	PUTNAM
COLUMBIA	GULF	LAFAYETTE	SUWANNEE
DE SOTO	HAMILTON	LEVY	TAYLOR
DIXIE	HARDEE	LIBERTY	UNION
FLAGLER	HENDRY	MADISON	WAKULLA
FRANKLIN	HIGHLANDS	MONROE	WALTON
			WASHINGTON

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
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TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	123,000,000	123,000,000		
	=====	=====	=====	

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF	-STATE	9,787,955		2212 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
<u>WASTE MANAGEMENT</u>				37450300
NATURAL RESOURCES/ENVIRON				14
<u>WASTE MANAGEMENT</u>				<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
	190.00			
TRUST FUNDS.....	179,998,298	123,000,000		2000
SALARY RATE.....	9,371,839			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,829,450			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,281,243			2131 1
STATE PARK TRUST FUND -STATE	46,707,953			2675 1
TOTAL POSITIONS.....	1,013.50			
TOTAL APPRO.....	47,989,196			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	4,020,637			2675 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	84,550			2131 1
STATE PARK TRUST FUND -STATE	12,593,496			2675 1
TOTAL APPRO.....	12,678,046			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	80,986			2675 1
=====				
SPECIAL CATEGORIES				100000
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	800,000			2675 1
=====				
DISBURSE DONATIONS				100592
GRANTS AND DONATIONS TF -STATE	206,714			2339 1
STATE PARK TRUST FUND -STATE	250,000			2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
DISBURSE DONATIONS							100592
TOTAL APPRO.....		456,714					
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE		1,625,876					2131 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -FEDERL		21,926					2261 3
-RECPNT		600,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		621,926					2261
TOTAL APPRO.....		621,926					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		5,188,591					2675 1
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		314,854					2675 1
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE		302,407					2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	608,851			2131 1
STATE PARK TRUST FUND -STATE	2,655,769			2675 1
TOTAL APPRO.....	3,264,620			
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,207,436			2131 1
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	183,683			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	9,831			2131 1
STATE PARK TRUST FUND -STATE	388,876			2675 1
TOTAL APPRO.....	398,707			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,013.50			
TOTAL ISSUE.....	80,283,679			
TOTAL SALARY RATE.....	33,829,450			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
<p>Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Funds in the Purchase for Resale category (102903) are used to purchase souvenirs that are then resold to the public. Various state parks generate revenue through the sale of timber, cattle and other land uses. 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, including vehicles, and to pay for temporary employees to carry out land management activities. Finally, the division receives funding under Category 103886 (CARL Long - Term Management funding) which is used to carry out management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, public access and purchase of vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the acquisition of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.</p> <p>*****</p>				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE PARK TRUST FUND -STATE	431,831-			2675 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	2,422			2131 1
STATE PARK TRUST FUND -STATE	88,283			2675 1
TOTAL APPRO.....	90,705			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
CONSERVATION/REC LANDS TF -STATE		514					2131 1
STATE PARK TRUST FUND -STATE		18,726					2675 1
TOTAL APPRO.....		19,240					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		88					2131 1
STATE PARK TRUST FUND -STATE		3,479					2675 1
TOTAL APPRO.....		3,567					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
- RECREATION AND PARKS - DEDUCT							2000440
SPECIAL CATEGORIES							100000
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000-					2675 1
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE		302,407-					2675 1
GREENWAYS CARL MGMT FUND							103886
CONSERVATION/REC LANDS TF -STATE		2,207,436-					2131 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - DEDUCT				2000440
SPECIAL CATEGORIES				100000
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	183,683-			2675 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000440
- RECREATION AND PARKS - DEDUCT				
TOTAL ISSUE.....	2,843,526-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to the Land Management category. This will allow the Department to combine Division of Recreation and Parks' Land Management categories to operate more efficiently and provide the Division the flexibility to meet various land management needs that arise.

This is a technical issue that does not increase the divisions' budget. See also Issue Code 2000450.

REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - ADD				2000450
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
CONSERVATION/REC LANDS TF -STATE	2,207,436			2131 1
STATE PARK TRUST FUND -STATE	636,090			2675 1
TOTAL APPRO.....	2,843,526			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to the Land Management category. This will allow the Department to combine Division of Recreation and Parks' Land Management categories to operate more efficiently and provide the Division the flexibility to meet various land management needs that arise.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - ADD				2000450

This is a technical issue that does not increase the divisions' budget. See also Issue Code 2000440.

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND	-STATE	810,000	810,000	2675 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

This issue requests funding to replace 40 vehicles. The Division of Recreation and Parks currently has 49 vehicles with more than 175,000 odometer miles. Of these vehicles, 29 are inoperative (red tagged) and are considered a major safety issue for park staff and volunteers. The estimated cost for replacement of the 40 vehicles is \$810,000, is based on DMS/agency criteria and represents the average replacement cost of \$20,250 per vehicle.

The Division manages over 171 properties throughout the state with over 1,000 full time equivalent staff in the field, nearly 600 temporary staff during peak season and over 7,200 regular service volunteers. Reliable vehicles are essential to managing the state parks and trails and are needed for the day to day operations which are necessary to meet the needs of the millions of visitors each year. In FY13/14 there were over 27 million visitors to the state parks and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

trails.

The Division's objective of managing state parks and trails at the high standard expected by visitors can be accomplished by funding the necessary equipment needed to carry out resource and maintenance activities. Replacing the Division's vehicles is being handled by a phased approach, beginning with this request to replace 40 vehicles.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME EQUIVALENT				
(FTE) - RECREATION AND PARKS -				
DEDUCT				3D00180
OTHER PERSONAL SERVICES				030000

STATE PARK TRUST FUND -STATE 161,976- 2675 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the conversion of four of the Division of Recreation and Parks Other Personal Services (OPS) staff to four Full Time Equivalent (FTE) positions by transferring \$161,976 from the OPS budget category to the Salaries and Benefits budget category. The positions will be located in the following parks:

- Charlotte Harbor Preserve State Park
- Torreya State Park
- Three Rivers State Park
- Fort Cooper State Park

Converting OPS positions to FTE positions will not increase the Division's budget but will provide more stability to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME EQUIVALENT				
(FTE) - RECREATION AND PARKS -				
DEDUCT				3D00180

positions and will more adequately reflect the true need of the position (not a temporary service). See also Issue Code 3D00190.

Five-Year Statewide Strategic Plan for Economic Development:

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

CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME EQUIVALENT				
(FTE) - RECREATION AND PARKS - ADD				3D00190
SALARY RATE				000000
SALARY RATE.....	101,916			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
STATE PARK TRUST FUND -STATE	161,976			2675 1
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00190
(OPS) STAFF TO FULL TIME EQUIVALENT				
(FTE) - RECREATION AND PARKS - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	161,976			
TOTAL SALARY RATE.....	101,916			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the conversion of four of the Division of Recreation and Parks Other Personal Services (OPS) staff to four Full Time Equivalent (FTE) positions by transferring \$161,976 from the OPS budget category to the Salaries and Benefits budget category. The positions will be located in the following parks:

Charlotte Harbor Preserve State Park
 Torreya State Park

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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				<u>1401.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME EQUIVALENT				
(FTE) - RECREATION AND PARKS - ADD				3D00190
Three Rivers State Park				
Fort Cooper State Park				

Converting OPS positions to FTE positions will not increase the Division's budget but will provide more stability to the positions and will more adequately reflect the true need of the position (not a temporary service). See also Issue Code 3D00180.

Five-Year Statewide Strategic Plan for Economic Development:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0002 001	4.00	101,916		60,060	161,976	0.00	161,976
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							161,976
	4.00	101,916		60,060	161,976		161,976

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TECHNOLOGY REFRESH - NETWORK -				
FRAME RELAY (RECREATION AND				
PARKS/COASTAL AND AQUATIC MANAGED				
AREAS) - DEDUCT				36303C0
EXPENSES				040000
STATE PARK TRUST FUND				2675 1
-STATE	43,640-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding to support a technology refresh required to sustain operations in remote offices and sites. The issue transfers spending authority from the Division of Recreation and Parks (DRP) and Coastal and Aquatic Managed Areas (CAMA) to the Office of Technology and Information Services (OTIS) to support a conversion from frame relay technology with an end of life date as early as December 2015. After this date, commercial network providers will no longer offer the service and these sites will not have access to the DEP network. The costs of transferring the forty-four sites (2 CAMA, 41 DRP, and 1 combined CAMA and DRP) that do not have associated construction costs will be annually recurring in the amount of \$46,269 (\$2,629/CAMA and \$43,640/DRP).

As part of this technology refresh, each site included will receive increased bandwidth from 768 kilobits to 2 megabits and each site's network cost will increase by \$87.63 per month (which is reflected in the total amount). Sixty-two sites with associated construction costs will be addressed using alternate technologies. Estimates for these alternate technologies are currently unknown and will likely not be available from the Department of Management Services for this legislative cycle. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
37500300	(\$43,640)	State Park Trust Fund
37500400	(\$2,629)	Land Acquisition Trust Fund
37010300	\$46,269	Working Capital Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
MANAGE NEW STATE PARKS				6200000
INCREASE FUNDING FOR STATE PARK				
OPERATIONAL COSTS				6200550
SALARY RATE				000000
SALARY RATE.....	70,452			
=====				
SALARIES AND BENEFITS				010000
	3.00			
STATE PARK TRUST FUND -STATE	114,598			2675 1
=====				
EXPENSES				040000
STATE PARK TRUST FUND -STATE	555,327			2675 1
=====				
TOTAL: INCREASE FUNDING FOR STATE PARK				6200550
OPERATIONAL COSTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	669,925			
TOTAL SALARY RATE.....	70,452			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests increased funding for additional staff and expenses to cover increased operating costs in the parks.

Costs to operate the state parks have risen during the past few years due to the increased costs of gasoline, propane, electricity, water and sewer, garbage collection, janitorial supplies, and the overall increase in park visitation which is up 6% over last fiscal year. The Division of Recreation and Parks is requesting an increase of \$375,327 in its Expense budget to be able to keep up with these increased costs and visitor demands throughout the state park system. Although the division has absorbed some of these increased costs, an increase in funding is now necessary to assist with these ever-increasing costs.

The Division also requests additional operating funding for two parks: Flagler Beach State Park (Gamble Rogers) and Colt Creek State Park. These parks received FCO construction funds for adding overnight camping - Flagler Beach in FY 2013-14 and Colt Creek in FY 2014-15.

Flagler Beach State Park is currently adding 30 campsites to its already popular campground. These campsites should be completed in April 2015. The park's existing 34 site campground has a 98% occupancy rate. Adding 30 additional campsites will increase operating costs such as water, sewer and electricity. Assuming an 80% occupancy rate for the 30 new campsites will generate an additional \$262,800 in revenue annually. The estimated return on investment for this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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
MANAGE NEW STATE PARKS				6200000
INCREASE FUNDING FOR STATE PARK				
OPERATIONAL COSTS				6200550

budget request is approximately 3 months. The Division requests \$60,000 in Expense funding to cover the increase in utilities due to overnight use and increased visitation at the park.

Colt Creek State Park, currently an honor/day use park, is expanding to a manned overnight camping facility. Expense funding of \$120,000 is requested to assist with increased operating costs which is due to new campground sites (estimate of 60) which should be completed in February 2016. The construction of the campground sites are currently funded and will be completed in FY15-16. Adding additional campsites will increase operating costs such as water, sewer and electricity. Three Full Time Equivalent (FTE) positions totaling \$105,000 are also requested to facilitate the additional 60 campsites and the increase of overnight and day use visitors these sites will bring. Assuming 60 campsites with an occupancy rate of 45% and a nightly fee of \$30 will bring in an estimated \$295,650 annually with an estimated return on investment for this budget request of approximately 10 months.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
6612 PARK RANGER							
N0001 001	3.00	70,452		44,146	114,598	0.00	114,598

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
MANAGE NEW STATE PARKS				6200000
INCREASE FUNDING FOR STATE PARK				
OPERATIONAL COSTS				6200550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							114,598
	3.00	70,452		44,146	114,598		114,598

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	4,000,000	4,000,000					2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO
 The Department requests \$4,000,000 in grant spending authority to administer federal grants to local governments for the Land and Water Program.

The Land and Water Conservation Fund Program (LWCF) is a competitive program that provides grants for acquiring or developing land for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields. The Department administers the 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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

each project. A priority list is submitted and approved by the Secretary of DEP and then submitted to the National Parks Service for final review and award.

Most of the work created by this fund will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

This will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
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NAT'L REC TRAIL GRANTS 140185

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

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

This issue requests spending authority for pass through grants to local governments. Spending authority is needed for funds that are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

The Recreational Trails Program 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. Applications must be submitted during a submission period which is typically in March or April. The funds can be used for administrative and educational needs such as grant materials, conducting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. They may also be used to hire temporary employees to administer the program.

Most of the work created by this program will be contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

This will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	7,000,000	7,000,000		
	=====	=====	=====	

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
CONSERVATION/REC LANDS TF -STATE	15,000,000	15,000,000		2131 1
	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks (DRP) manages over 171 properties throughout the state which consists of over 3,000 buildings totaling over 3 million square feet and nearly 800,000 acres of land. The Department requests \$15,000,000 that will be used for major repair projects, new development, resource management, and maintenance of existing facilities, amenities and infrastructure. Examples include: making repairs and renovations to park facilities; restoration of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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 and restrooms, and maintenance and renovations of trails as needed. They may also be used to purchase the necessary equipment needed, hire temporary employees to carry out these activities, and provide oversight and management.

In determining the projects that will be funded, the following are considered and are in order of priority:

- 1) Health and safety
- 2) Code Compliance (water, sewer, septic, etc.)
- 3) Structural integrity of buildings (foundation and roofs)
- 4) Facility repair and replacement
- 5) New facilities
- 6) Resource Management

The majority of the work created by these projects will be contracted using private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. In summary, this funding will allow for park repairs, improvements, and development which will ultimately lead to an increase in park revenue. During FY 2013-14, there were 27 million visitors to the parks and trails which brought in over \$58 million in park revenue.

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- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

PARTNERSHIP/PARKS/ST MATCH						087937
LAND ACQUISITION TF	-STATE	2,000,000	2,000,000			2423 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

This is to request funding for the Partnership in Parks Program. This program was established in 1996 in section 258.015(3), F.S., as an incentive for matching state funds for state park projects sponsored by citizen support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

organizations (CSOs). This program was created to encourage private contributions to assist in development projects. The proposed projects must have a minimum budget of \$10,000. The division provides 40% of the project costs and the CSO is required to provide 60 percent in cash.

The Office of Coastal and Aquatic Managed Areas also participates in this partnership initiative for projects such as restoration, resource management, and education. Other projects funded through this appropriation include: improved access for trails, parking, boat ramps, camping areas, picnic shelters, park management offices and other buildings, environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects. CSOs are required to have projects and fund-raising efforts approved prior to the start of fund raising.

The majority of the work is contracted out to private vendors, creating a number of private sector jobs and fueling the economy.

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REMOVE ACCESS BARRIERS-STW 088130

CONSERVATION/REC LANDS TF -STATE 4,000,000 4,000,000 2131 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Federal and State Laws require that the Division of Recreation and Parks (DRP) comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities (some over 100 years old) and structures that do not meet ADA standards. Therefore, the Department requests funding to allow DRP to address areas such as ramping; widening doors, lowering thresholds, paving or widening walkways, providing proper parking spaces, making water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. These funds may also be used to purchase necessary equipment and to hire temporary employees to accomplish these activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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
MAINTENANCE AND REPAIR				990M000

By funding this issue it will assist the Department in preventing ADA complaints and legal issues. It will also increase the DRP's ability to comply with the ADA requirements and increase progress towards the goal of accessibility for all visitors.

Most of the work created by these projects is contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

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- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
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GRANTS & DONAT SPDG AUTH 088137

FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000	6,000,000		2261 3
GRANTS AND DONATIONS TF -STATE	2,000,000	2,000,000		2339 1
TOTAL APPRO.....	8,000,000	8,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This request is for spending authority which will allow the Division of Recreation and Parks (DRP) to expend grant funds received from federal agencies, local governments and non-profit organizations. The primary purposes for these grants are resource management, historic structure repairs, land management, trail development and maintenance, etc. DRP generally receives 15 to 20 grants from various sources (Division of Historical Resources, Florida Department of Transportation, etc.) each year for state park projects. An increase in grant funds for the upcoming fiscal year is anticipated, including an increase in Local Agency Program Agreement (LAP) funding for the Florida Keys Overseas Heritage Trail. These grant funds may also be used to purchase the necessary equipment to meet these needs and to hire temporary employees to carry out these activities.

Most of the work created by these grants will be outsourced to private vendors, creating an undetermined number of

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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

private sector jobs and an indeterminate amount of economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	29,000,000	29,000,000				
=====						
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,020.50					
SALARY RATE.....	117,401,645	36,810,000				2000
	34,001,818					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,910,029			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	493,785			2131 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,776,450			2261 3
-RECPNT	867,963			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,644,413			2261
=====				
LAND ACQUISITION TF -STATE	3,191,361			2423 1
=====				
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	6,329,559			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	6,957			2099 1
CONSERVATION/REC LANDS TF -STATE	157,732			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,656			2261 3
LAND ACQUISITION TF -STATE	331,374			2423 1

TOTAL APPRO.....	600,719			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	184,858			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
LAND ACQUISITION TF -STATE	617,099			2423 1

TOTAL APPRO.....	946,557			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	9,292			2131 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	141,135			2261 3
SUBMERGED RES DAMAGED REST				100591
ECOSYSTEM MGT & RESTOR TF -STATE	57,834			2193 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	50,000			2131 1
LAND ACQUISITION TF -STATE	304,443			2423 1
TOTAL APPRO.....	354,443			
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	3,873,595			2261 3
-RECPNT	545,543			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,419,138			2261
GRANTS AND DONATIONS TF -STATE	662,799			2339 1
LAND ACQUISITION TF -STATE	6,778			2423 1
-MATCH	303,389			2423 2
TOTAL LAND ACQUISITION TF	310,167			2423
TOTAL APPRO.....	5,392,104			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	174,214			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,384			2261 3
LAND ACQUISITION TF -STATE	90,539			2423 1
TOTAL APPRO.....	266,137			
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	368,417			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	2,925			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,568			2261 3
LAND ACQUISITION TF -STATE	24,305			2423 1
TOTAL APPRO.....	38,798			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	14,504,995			
TOTAL SALARY RATE.....	4,910,029			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

 The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary OPS employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives CARL Long - Term Management funds (Category 103882) each year for state purchased properties. Special category funding is used to pay OPS salaries, contracts for services, operational expenses,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

maintenance and repairs, access improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources like coral reefs damaged by vessel groundings. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CONSERVATION/REC LANDS TF -STATE	102,640-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,384-			2261 3
LAND ACQUISITION TF -STATE	53,342-			2423 1
TOTAL APPRO.....	157,366-			

FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
CONSERVATION/REC LANDS TF -STATE	1,215			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,373			2261 3
-RECPNT	2,136			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,509			2261
LAND ACQUISITION TF -STATE	7,855			2423 1
TOTAL APPRO.....	15,579			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		205					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		741					2261 3
-RECPNT		362					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,103					2261
LAND ACQUISITION TF -STATE		1,331					2423 1
TOTAL APPRO.....		2,639					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		26					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		103					2261 3
LAND ACQUISITION TF -STATE		217					2423 1
TOTAL APPRO.....		346					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN COASTAL AND AQUATIC MANAGED							
AREAS - DEDUCT							2000460
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		20,000-					2131 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				2000460
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	35,000-			2131 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000460
IN COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				
TOTAL ISSUE.....	55,000-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue that realigns Coastal and Aquatic Managed Areas budget in order to more effectively use existing resources. This issue transfers Contracted Services (100777) to Other Personal Services (030000), and Expenses (040000) to Operating Capital Outlay (060000) and has a zero impact. See also Issue Code 2000470.

REALIGN BUDGET BETWEEN CATEGORIES				
IN COASTAL AND AQUATIC MANAGED				
AREAS - ADD				2000470
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	35,000			2131 1
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	20,000			2131 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000470
IN COASTAL AND AQUATIC MANAGED				
AREAS - ADD				
TOTAL ISSUE.....	55,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN COASTAL AND AQUATIC MANAGED				
AREAS - ADD				2000470

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue that realigns Coastal and Aquatic Managed Areas budget in order to more effectively use existing resources. This issue transfers Contracted Services (100777) to Other Personal Services (030000), and Expenses (040000) to Operating Capital Outlay (060000) and has a zero impact. See also Issue Code 2000460.

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

LAND ACQUISITION TF	-STATE	184,840	184,840	2423	1
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns, safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

The Office of Coastal and Aquatic Managed Areas (CAMA) has identified 6 vehicles for replacement.

Based on DEP Safety Regulations/condition/high cost maintenance:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Location	Property	Year	Make	Model
NORTHEAST	DEP06139	2005	FORD	F150
NORTHEAST	DEP05608	2001	FORD	RANGER
SOUTHWEST	DEP05764	2004	FORD	EXPLORER
SOUTHEAST	DEP05296	2003	HONDA	CIVIC
SOUTHWEST	DEP04684	1999	FORD	F250
NORTHWEST	DEP04849	2001	DODGE	RAM 1500

Reliable vehicles are essential to completing the field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves. These vehicles support both upland and submerged land management needs within CAMA. The estimated cost to replace these vehicles is \$184,840. Virtually all performance measures are dependent on reliable vehicles. This request is for the purchase of 5 trucks and 1 car as follows:

Location	Vehicle Cost	Make/Model	Purpose
NORTHEAST	\$31,240	Ford F-250 4x4	Tow large heavy vessels
NORTHEAST	\$27,009	Toyota Tacoma/ Cab 4x4	Ranger- Facility maintenance
NORTHWEST	\$39,283	Ford F-550 truck/ Reinforced flatbed	Haul 500 gallon water tank during prescribed fires
SOUTHEAST	\$24,218	Ford Fusion 4dr Hybrid	Transport staff and equipment to meetings/events
SOUTHWEST	\$31,850	Ford F-350 4x4	Tow boat/motor/trailer combination weighs 7,500 lbs.
SOUTHWEST	\$31,240	Ford F-250 4x4	Tow large heavy vessels over 30 feet
Total	\$184,840		

*New vehicle amounts were based on the most recent State Contract with 5% added for inflation and 5% added for the necessary towing packages.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				3D00100
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	134,644-			2423 1
=====				
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	55,656-			2261 3
LAND ACQUISITION TF -MATCH	46,833-			2423 2
TOTAL APPRO.....	102,489-			
=====				
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	139,753-			2131 1
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00100
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				
TOTAL ISSUE.....	376,886-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to convert 8 Other Personal Service (OPS) employees to Full Time Equivalents (FTE) within the Coastal and Aquatic Managed Areas (CAMA). Currently, CAMA's workforce is dependent on OPS employees for essential services to the public and in the Aquatic Preserves.

CAMA is also responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. Coastal management has received greater public attention and Department relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in the OPS workforce through training. To retain these trained professionals the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				3D00100
<p>Department is requesting to convert 8 OPS employees to FTE. Turnover will decline and productivity will improve.</p> <p>See also Issue Code 3D00110.</p> <p>Five-Year Statewide Strategic Plan for Economic Development:</p> <p>#25 - Improve the efficiency and effectiveness of government agencies at all levels.</p> <p>*****</p>				
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				3D00110
SALARY RATE				000000
SALARY RATE.....	249,854			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	134,644			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,656			2261 3
LAND ACQUISITION TF -STATE	186,586			2423 1

TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	376,886			
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00110
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	376,886			
TOTAL SALARY RATE.....	249,854			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENT						
(FTE) - COASTAL AND AQUATIC MANAGED						
AREAS - ADD						3D00110

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to convert 8 Other Personal Service (OPS) employees to Full Time Equivalents (FTE) within the Coastal and Aquatic Managed Areas (CAMA). Currently, CAMA's workforce is dependent on OPS employees for essential services to the public and in the Aquatic Preserves.

CAMA is also responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. Coastal management has received greater public attention and Department relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in the OPS workforce through training. To retain these trained professionals the Department is requesting to convert 8 OPS employees to FTE. Turnover will decline and productivity will improve.

See also Issue Code 3D00100.

Five-Year Statewide Strategic Plan for Economic Development:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0008 001	1.00	38,661		16,995	55,656	0.00	55,656
4806 ENVIRONMENTAL SPECIALIST I							
N0007 001	1.00	30,990		15,843	46,833	0.00	46,833
4809 ENVIRONMENTAL SPECIALIST II							
N0003 001	1.00	36,469		16,666	53,135	0.00	53,135

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENT						
(FTE) - COASTAL AND AQUATIC MANAGED						
AREAS - ADD						3D00110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
N0006 001	1.00	36,469		16,666	53,135	0.00	53,135
6612 PARK RANGER							
N0001 001	1.00	23,484		14,716	38,200	0.00	38,200
6620 PARK SERVICES SPECIALIST							
N0002 001	1.00	27,927		15,382	43,309	0.00	43,309
N0004 001	1.00	27,927		15,382	43,309	0.00	43,309
N0005 001	1.00	27,927		15,382	43,309	0.00	43,309

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							55,656
2423 LAND ACQUISITION TF							186,586
2131 CONSERVATION/REC LANDS TF							134,644
	8.00	249,854		127,032	376,886		376,886
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TECHNOLOGY REFRESH - NETWORK -				
FRAME RELAY (RECREATION AND				
PARKS/COASTAL AND AQUATIC MANAGED				
AREAS) - DEDUCT				36303C0
EXPENSES				040000
LAND ACQUISITION TF				2423 1
-STATE	2,629-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding to support a technology refresh required to sustain operations in remote offices and sites. The issue transfers spending authority from the Division of Recreation and Parks (DRP) and Coastal and Aquatic Managed Areas (CAMA) to the Office of Technology and Information Services (OTIS) to support a conversion from frame relay technology with an end of life date as early as December 2015. After this date, commercial network providers will no longer offer the service and these sites will not have access to the DEP network. The costs of transferring the forty-four sites (2 CAMA, 41 DRP, and 1 combined CAMA and DRP) that do not have associated construction costs will be annually recurring in the amount of \$46,269 (\$2,629/CAMA and \$43,640/DRP).

As part of this technology refresh, each site included will receive increased bandwidth from 768 kilobits to 2 megabits and each site's network cost will increase by \$87.63 per month (which is reflected in the total amount). Sixty-two sites with associated construction costs will be addressed using alternate technologies. Estimates for these alternate technologies are currently unknown and will likely not be available from the Department of Management Services for this legislative cycle. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount	Fund Source
37500300	(\$43,640)	State Park Trust Fund
37500400	(\$2,629)	Land Acquisition Trust Fund
37010300	\$46,269	Working Capital Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE		105,000		2131 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Funding for land management is disbursed from the Conservation and Recreation Lands Trust Fund based on the number of acres under lease to the managing agency. This issue is to request additional funding for the Office of Coastal and Aquatic Managed Areas for land management. These funds will be used for resource management, restoration activities such as controlled burning, fencing, controlling invasive plants and animals, and purchase of land management equipment. It will also provide for access by general public and administrative support. Funds may be used for OPS labor and outsourcing contracts.

Five-Year Statewide Strategic Plan for Economic Development:

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

HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
INCREASE IN BUDGET AUTHORITY FOR NON-FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS				7300230
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
GRANTS AND DONATIONS TF -STATE		200,000		2339 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department requests \$200,000 in additional grant spending authority for upcoming grant opportunities. The Office of Coastal and Aquatic Managed Areas (CAMA) has secured multiple grants in FY 2014/15 in the following program areas: Guana Tolomato Matanzas National Estuarine Research Reserve, Northwest Aquatic Preserve, Estero Bay Aquatic Preserve, and St.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
INCREASE IN BUDGET AUTHORITY FOR NON-FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS				7300230

Andrews Aquatic Preserve totaling approximately \$900,000. It is anticipated that additional spending authority of \$200,000 will be needed based upon the current grant success rate.

Five-Year Statewide Strategic Plan for Economic Development:

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

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				800000
RESTORE/DEEPWATER HORIZON				087125

FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), attached to the Surface Transportation Bill, was signed into law early in July 2012. The bill allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon (DWH) incident, which are paid after July 6, 2012 by the responsible party(ies)pursuant to a court order, negotiated settlement, or other instrument. Transocean has settled its CWA civil liability relating to the DWH oil spill. Transocean will pay \$1 billion in civil penalties and will be the first funding to be dispersed through the formula outlined in the RESTORE Act.

Based on a calculation stated in the RESTORE Act, one part of this settlement is a distribution from the Gulf Coast Ecosystem Restoration Council (Council) to the five Gulf Coast States (Florida, Alabama, Texas, Mississippi and Louisiana) up to the amount of \$240 million. The Council has made the determination that the initial list of funded projects to be implemented across the five Gulf Coast States will total no more than \$180 million.

Funds in this category will be used to focus on natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Resource restoration efforts include: improving water quality and quantity, restoring coastal and marine resources and other critical habitats, and improving community resilience. A percent of the funds may be used for DEP administrative purposes and project oversight including but not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment. Florida will have to work with the four other gulf coast states (Alabama, Texas, Mississippi, Louisiana) and federal partners (Environmental Protection Agency, United States Department of Agriculture, Department of the Interior, Department of Commerce, Army Corp of Engineers, and United States Coast Guard) on project selection. Types of projects could include: Stormwater or wastewater infrastructure projects, other water quality projects, living shoreline projects, habitat restoration, land acquisition, and implementation of agriculture best management practices.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF	-STATE	500,000	500,000	2339 1
		=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against BP and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund). NFWF will consult with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (DEP), as well as other federal agencies, to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4 billion. The criminal plea agreement specifies that approximately \$2.4 billion of the funds will be administered by NFWF for restoration projects in the five Gulf coast states. The funds will be made available as described in the plea which specifies allocations for the states. NFWF will have \$335.16 million to fund restoration projects in Florida, and this amount will be paid out over five years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The \$2.394 billion will be designated for expenditure in the 5 Gulf Coast States as follows:

50% in Louisiana	\$1,197,000,000
14% in Florida	\$335,160,000
14% in Alabama	\$335,160,000
14% in Mississippi	\$335,160,000
8% in Texas	\$191,520,000

The \$335.16 million will be available for expenditure in Florida as follows:

Within 60 days	\$14 million
Within one year	an additional \$42,000,000
Within 2 years	an additional \$42,000,000
Within 3 years	an additional \$42,000,000
Within 4 years	an additional \$70,000,000
Within 5 years	an additional \$125,160,000

Transocean recently settled its criminal liability relating to the Deepwater Horizon oil spill. Transocean will pay \$400 million in criminal fines. Out of that \$150 million will be paid to the National Fish and Wildlife Foundation (NFWF) for restoration projects in the five Gulf coast states. NFWF will have \$21 million to fund restoration projects in Florida, which will be paid out over two years.

\$21,000,000 will be available for expenditure in Florida as follows:

Within 60 days -	\$8,120,000
Within one year -	an additional \$7,420,000
Within 2 years -	an additional \$5,460,000

The funds will come to the state from the Gulf Environmental Benefit Fund, which was recently created by NFWF to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities. A percent of the funds may be used for administrative purposes and DEP project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

- #1- Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

#28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	1,000,000	1,000,000		
	=====	=====	=====	

GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061

FEDERAL GRANTS TRUST FUND -FEDERL	958,000	958,000		2261 3
	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

The Department requests \$958,000 in Fixed Capital Outlay funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA for local coastal resource protection and management activities.

Sec. 306 Coastal Partnership Initiative \$275,000

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs Florida public colleges and universities, regional planning councils and not-for-profit organizations. The funds support activities that protect and enhance natural, cultural and human resources. The 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.

Sec. 309 State Agency Projects \$483,000

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA). The funds are to develop program changes that achieve of one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed, and NOAA approved, its five-year Section 309 Assessment and Strategies document that lists projects to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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

completed in FYs 2011-2015.

Sec. 309 Competitive Projects of Special Merit- \$200,000
 submit proposals to NOAA for competitive funds under Section 309 as a 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. NOAA approved funding one of the FCMP's
 submitted competitive proposals for five years, beginning in 2011.

All of the above programs have administrative costs related to management of the annual cooperative grant award to the
 Florida Coastal Management Program from NOAA.

The annual cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA provides
 federal funding for local coastal resource protection and management activities in following 5 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.
5. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans).

Five-Year Statewide Strategic Plan for Economic Development:

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

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	590,000	590,000	2423 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department is requesting funds for the maintenance and repair of existing Coastal and Aquatic Managed Areas (CAMA)
 facilities. Maintenance funding was provided for FY 2014-15 in the amount of \$590,000. A fixed amount of funding will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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

be requested each year to maintain all CAMA facilities in good condition for public use.

CAMA's construction projects provide facilities to support recreation, science-based management, education, and research programs on high quality public environmental lands. Maintenance and project management funds are critical to ensure that the facilities are maintained in a timely, cost effective and professional manner.

The objective is to maintain the facilities in a condition such that visitation (metric) is maintained or continues to increase. Functional facilities support virtually all performance measures. The issue will help the division update some ADA compliance issues as well as create and sustain vibrant, safe and healthy communities that attract workers, residents, business and visitors. These funds can be used for contracted services or Other Personal Services labor and will provide local employment opportunities

Five-Year Statewide Strategic Plan for Economic Development:

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

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	110.00			
TRUST FUNDS.....	17,401,404	2,732,840		2000
SALARY RATE.....	5,159,883			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	270,510						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	5.00	364,150					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		15,755					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		6,136					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		750					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		2,074					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		388,865					
TOTAL SALARY RATE.....	270,510						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		750-					2526 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		637					2526 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		155					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		19					2526 1
=====							
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.00	388,926					2000
SALARY RATE.....	270,510						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,780,741						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	3,502,867						2035 1
-MATCH	1,795,908						2035 2

TOTAL AIR POLLUTION CONTROL TF	5,298,775						2035
=====							
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	5,298,775						
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE	3,074,893						2035 1
-FEDERL	983,891						2035 3

TOTAL AIR POLLUTION CONTROL TF	4,058,784						2035
=====							
TOTAL APPRO.....	4,058,784						
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH	114,516						2035 2
-FEDERL	765,118						2035 3

TOTAL AIR POLLUTION CONTROL TF	879,634						2035
=====							
TOTAL APPRO.....	879,634						
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH	137,680						2035 2
-FEDERL	250,000						2035 3

TOTAL AIR POLLUTION CONTROL TF	387,680						2035
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		7,705,936					2035 1
=====							
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		20,000					2035 1
=====							
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000					2035 1
-MATCH		11,000					2035 2

TOTAL AIR POLLUTION CONTROL TF		22,000					2035
=====							
TOTAL APPRO.....		22,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		10,901					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		28,219					2035 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	70.00						
TOTAL ISSUE.....		18,411,929					
TOTAL SALARY RATE.....	3,780,741						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		311-					2035 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		5,137					2035 1
-MATCH		2,633					2035 2
TOTAL AIR POLLUTION CONTROL TF		7,770					2035
TOTAL APPRO.....		7,770					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		1,424					2035 1
-MATCH		730					2035 2
TOTAL AIR POLLUTION CONTROL TF		2,154					2035
TOTAL APPRO.....		2,154					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	252			2035 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AIR POLLUTION CONTROL TF -STATE	24,392	24,392		2035 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Legislative Budget Request for vehicle replacement addresses two significant concerns, safety and cost.

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle is required to meet the following criteria:

- *The lifetime maintenance cost is over 75% of the acquisition cost of the vehicle; and
- *The vehicle's odometer exceeds 175,000 miles.

As a result of this analysis, 709 vehicles met the replacement criteria and the Department is requesting to replace 56.

The Department is requesting \$24,392 to replace a high mileage vehicle in the Department's motor pool.
 Five-Year Statewide Strategic Plan for Economic Development:

#1- Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

#13- Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional and local levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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

- #15- Develop and maintain a cutting-edge telecommunications infrastructure.
- #17- Develop and maintain diverse, reliable, and cost effective energy sources and systems to meet Florida's economic and environmental goals.
- #18- Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #19- Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #24- Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #25- Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
	70.00					
TRUST FUNDS.....	18,446,186	24,392				2000
SALARY RATE.....	3,780,741					
	=====	=====	=====	=====		