

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	35,958	2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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)

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 OTHER PERSONAL SERVICES -		
EXECUTIVE DIRECTION		3301150
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	59,971-	2021 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #33

This issue proposes to reduce the Other Personal Services (OPS) category in the Administrative Trust Fund for Executive Direction and Support Services. This reduction issue will have no impact on discretionary spending, office operations or the ability to achieve specific performance metrics, nor affect services provided to the public.

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REDUCE ADMINISTRATIVE SERVICES		3301200
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	80,000-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	33,140-	2021 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE SERVICES		3301200
TOTAL ISSUE.....	113,140-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #32

This issue proposes to reduce the Other Personal Services (OPS) category in Administrative Services. As more documents are scanned directly into the various systems it reduces the need for the scanning unit within the division.

This issue also proposes to reduce the Expenses category in Administrative Services. The division continues to implement process improvements and technology to create efficiencies which reduce the budget.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE ADMINISTRATIVE SERVICES		3301200

This reduction will not have an impact to state economic development, existing jobs or job creation.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	137,153-	2000
	=====	

<u>FLORIDA GEOLOGICAL SURVEY</u>		37010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES - FLORIDA GEOLOGICAL SURVEY		3302320
OTHER PERSONAL SERVICES		030000
GRANTS AND DONATIONS TF -STATE	6,778-	2339 1
WATER QUALITY ASSURANCE TF-STATE	6,778-	2780 1
	-----	
TOTAL APPRO.....	13,556-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

The Department proposes a reduction to the Florida Geological Survey's (FGS) Other Personal Services budget by \$13,556. This funding is currently not being utilized by FGS and will have no impact on services.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
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:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? YES

Priority #1

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.

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Waste Control	(99,631)
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Beach Management	(2,577)
Water Resource Management	(32,951)
Waste Management	(22,515)

Issue Total: (501,535)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	98,108-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? YES  
 Priority #10

This proposed reduction decreases the Office of Technology and Information Services' (OTIS) Other Personal Services (OPS) category by \$98,108. A reduction to the OPS category will have minimal impact on OTIS, as these funds are currently not being utilized.

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REDUCE APPLICATION MAINTENANCE -		
OFFICE OF TECHNOLOGY AND		
INFORMES		3301430
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

WORKING CAPITAL TRUST FUND-STATE	150,000-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? YES  
 Priority #34

This issue proposes a reduction in funding that supports contracted services utilized to maintain applications for the Department within the Office of Technology and Information Services (OTIS). A reduction of application maintenance resources will limit the ability to provide basic "break/fix" for key agency systems and eliminate most of system enhancements. These enhancements are requested by agency programs due to changing business needs, process improvements, and required by legislative and federal mandates.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	250,332-	2000
	=====	
<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
EXPENSES		040000
INLAND PROTECTION TF	-STATE 11,307-	2212 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #1

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.

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SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
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)	

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REDUCE TRANSFERS TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - OFFICE OF EMERGENCY RESPONSE		3302220
SPECIAL CATEGORIES		100000
TR/FWCC FOR LAW ENF		105552
COASTAL PROTECTION TF -STATE	704,127-	2099 1
INLAND PROTECTION TF -STATE	99,586-	2212 1
LAND ACQUISITION TF -STATE	383,493-	2423 1
SOLID WASTE MGMT TF -STATE	141,130-	2644 1
TOTAL APPRO.....	1,328,336-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #29

IT COMPONENT? NO

The Department proposes a five percent reduction in transfers made to the Fish and Wildlife Conservation Commission's (FWCC) Division of Law Enforcement in the amount of \$1,328,336. Due to certain trust fund constraints it is required that this funding is directly passed through the Department's Office of Emergency Response (OER). The total amount of FWCC transfers comprises approximately 91 percent of the total appropriation received by OER.

The specific impact of this reduction is uncertain as funds received by the FWCC are used to support their operational

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - OFFICE OF EMERGENCY RESPONSE		3302220

needs, and decisions regarding the allocation or use of these funds within the FWCC are outside the purview of the Department.

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REDUCE HAZARDOUS WASTE CLEANUP - OFFICE OF EMERGENCY RESPONSE SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		3302300 100000 101492
COASTAL PROTECTION TF -STATE	227,230-	2099 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #22

IT COMPONENT? NO

The Department proposes a reduction to the Office of Emergency Response's Hazardous Waste Cleanup category in the amount of \$227,230. This special category primarily provides funding for the cleanup of significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment. This includes the funding to support thirteen district staff members who serve in recently expanded roles as response assistants to the professional responders.

This proposal reduces approximately twenty five percent of the Hazardous Waste Cleanup category funds and potentially impacts response services if a significant event occurs such as a hurricane.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 OTHER PERSONAL SERVICES -		
OFFICE OF EMERGENCY RESPONSE		3302310
OTHER PERSONAL SERVICES		030000
COASTAL PROTECTION TF	-STATE	2099 1
	14,359-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #4

The Department proposes a reduction to the Office of Emergency Response's (OER) Other Personal Services (OPS) category in the amount of \$14,359. This funding is currently unutilized by OER and not expected to have an impact on office operations or the ability to achieve specific performance metrics, nor an adverse impact on services provided to the public.

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TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,581,232-	2000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INTERNAL IMPROVEMENT TF	-STATE 43,464-	2408 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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Issue Total:	(501,535)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 PAYMENT IN LIEU OF TAXES		
(PILT) - STATE LANDS		3302410
SPECIAL CATEGORIES		100000
PAYMENT IN LIEU OF TAXES		103887
CONSERVATION/REC LANDS TF -STATE	58,000-	2131 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #25

IT COMPONENT? NO

The Department is proposing to reduce five percent of the Payment in Lieu of Taxes (PILT) appropriation. Section 259.032(12), F.S., requires the Department to pay annual payments to qualifying counties and local governments located within those counties for each tax loss incurred as a result of Board of Trustees land acquisitions for state agencies under the Preservation 2000 or Florida Forever Programs during any year. Qualifying counties are those that have a population of 150,000 or fewer. All local governments located in these counties are also eligible.

In FY 2014-15, the General Appropriations Act reduced funding for this category by \$200,000 based on prior year reversions and future anticipated needs. This will impact the 37 eligible counties and local governments who receive payments if the appropriation isn't sufficient to make all required payments.

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REDUCE TRANSFERS OF CONSERVATION AND RECREATION LANDS (CARL) LAND MANAGEMENT FUNDING - STATE LANDS		3302420
SPECIAL CATEGORIES		100000
TR/DACS FOR MGT/CARL LANDS		103895
CONSERVATION/REC LANDS TF -STATE	911,688-	2131 1
	=====	
TR/F & W COMM/MGT/CARL LDS		103898
CONSERVATION/REC LANDS TF -STATE	683,268-	2131 1
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION		
AND RECREATION LANDS (CARL) LAND		
MANAGEMENT FUNDING - STATE LANDS		3302420
SPECIAL CATEGORIES		100000
TR/DEPT OF STATE/G&D TF		103978
CONSERVATION/REC LANDS TF -STATE	290,476-	2131 1
	=====	
TOTAL: REDUCE TRANSFERS OF CONSERVATION		3302420
AND RECREATION LANDS (CARL) LAND		
MANAGEMENT FUNDING - STATE LANDS		
TOTAL ISSUE.....	1,885,432-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #31

The Department is proposing a five percent reduction to land management funds transferred from the Division of State Lands to the Department of Agriculture and Consumer Services - Florida Forest Service (FFS), the Fish and Wildlife Conservation Commission - Division of Habitat and Species Conservation (FWC) and the Department of State - Division of Historical Resources (DHR), pursuant to Section 259.032(11), F.S. for land management activities.

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REDUCE STATE LANDS STEWARDSHIP		3302430
SPECIAL CATEGORIES		100000
STATE LANDS STEWARDSHIP		101496

INTERNAL IMPROVEMENT TF -STATE	25,000-	2408 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #15

The Department is proposing a six percent reduction to the State Lands Stewardship category. This category provides funding for effective stewardship of Board of Trustees (BOT) state owned lands. Funds are used to support land management/stewardship activities within the Division of State Lands which have historically included conservation easement monitoring, debris cleanup, surveys, legal services, information technology services (staff augmentation),

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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ENVIR PROTECTION, DEPT OF 37000000  
 PGM: STATE LANDS 37100000  
LAND ADMIN AND MGMT 37100400  
 NATURAL RESOURCES/ENVIRON 14  
LAND RESOURCES 1402.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE STATE LANDS STEWARDSHIP 3302430

appraisals, environmental site assessments, property maintenance/repair, title services, property maintenance fees, travel, safety needs on BOT owned sites, site inspections, advertising/public notices, marketing, land surplusung efforts, and land boundary disputes.

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REDUCE OTHER PERSONAL SERVICES  
 (OPS) - STATE LANDS 3302470  
 OTHER PERSONAL SERVICES 030000

GRANTS AND DONATIONS TF -STATE 84,006- 2339 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #23

The Department proposes to reduce Other Personal Services (OPS) funding by \$84,006. The amount of OPS funding utilized by the Division of State Lands fluctuates each year and some of the funds are dependent upon agreements received from other entities.

The OPS funding proposed for reduction exceeds the Division's needs. Therefore, this reduction will not result in a decrease to OPS staff or program performance.

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REDUCE RICO ACT - DISTRIBUTION OF  
 PROCEEDS FROM PROPERTY SALES 3302510  
 SPECIAL CATEGORIES 100000  
 RICO DISTRIBUTION OF SALES 103207

INTERNAL IMPROVEMENT TF -STATE 350,000- 2408 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 RICO ACT - DISTRIBUTION OF		
PROCEEDS FROM PROPERTY SALES		3302510

The Department proposes to eliminate the Racketeer Influenced and Corrupt Organization (RICO) funding which allows for the disposition of funds obtained through forfeiture proceedings under F.S. 895.09 (2)(a).

The distribution of cash proceeds realized from the forfeiture and disposition of the one remaining RICO property is uncertain so the Division of State Lands proposes to eliminate this appropriation and use non-operating budget when necessary to fulfill the statutory requirement that remains regarding this one property.

Elimination of this funding will not impact the Division of State Lands. Distribution of funds per statute will be processed through non-operating budget if needed.

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REDUCE TRANSFER TO DEPARTMENT OF		
AGRICULTURE PLANT INDUSTRY TRUST		
FUND		3302520
SPECIAL CATEGORIES		100000
TR/DACS PLANT INDUSTRY TF		100724
CONSERVATION/REC LANDS TF -STATE	24,000-	2131 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #30

IT COMPONENT? NO

The Department is proposing a reduction of \$24,000 to the land management funds transferred from the Division of State Lands (DSL) to the Division of Plant Industry within the Department of Agriculture and Consumer Services (DACS) for the Endangered or Threatened Native Flora Conservation Grants Program, pursuant to F.S. 259.032(11)(b). Funds are used by DACS to provide grants to nonprofit organizations to rescue and enhance the survival of endangered plant species in Florida. A statutory change to s. 259.032(11)(b), F.S., will be required to reflect this reduction.

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TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,469,902-	2000
	=====	

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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ENVIR PROTECTION, DEPT OF 37000000  
 PGM: STATE LANDS 37100000  
LAND AND REC OP SERVICES 37100500  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE OTHER PERSONAL SERVICES -  
 LAND AND RECREATION OPERATION  
 SERVICES 3307500  
 OTHER PERSONAL SERVICES 030000

LAND ACQUISITION TF -STATE 42,811- 2423 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #11

The Department proposes to reduce Other Personal Services (OPS) funding by \$42,811. The OPS funding proposed for reduction exceeds the needs of the Land and Recreation Operations Services program. Therefore, this reduction will not result in a decrease to OPS staff or program performance.

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REDUCE EXPENSES - LAND AND 3307510  
 RECREATION OPERATION SERVICES 040000  
 EXPENSES

STATE PARK TRUST FUND -STATE 322,398- 2675 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #20

The Department proposes to reduce the Expenses category by \$322,398. These funds support the operations, marketing, and fiscal management responsibilities of the Divisions of Recreation and Parks and State Lands, as well as facilitating the design and construction functions of the Florida Park Service.

This reduction will impact services related to training, travel, and marketing.

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	365,209-		2000
	=====		
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
EXPENSES			040000
GENERAL REVENUE FUND -STATE	7,077-		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	84,161-		2193 1
LAND ACQUISITION TF -STATE	41,263-		2423 1
	-----		
TOTAL APPRO.....	132,501-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #1

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
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COL A93		
SCH VIIIB-2		
REDUCTIONS		
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

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)

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REDUCE OTHER PERSONAL SERVICES -		
DISTRICT REGULATORY OFFICES		3301180
OTHER PERSONAL SERVICES		030000

PERMIT FEE TRUST FUND	-STATE	40,144-	2526	1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #5

IT COMPONENT? NO

The Department is proposing a reduction to the Regulatory District Offices' Other Personnel Services (OPS) budget by \$83,926. This reduction eliminates one OPS position from the South District Office who assists with administrative and programmatic operations such as the scanning of paper documents/files. The reduction was obtained through streamlining opportunities in addition to the closing of the South District's Document Management Center.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

Cost Summary:

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
DISTRICT REGULATORY OFFICES		3301180

Budget Entity	Amount
-----	
Water Resource Protection and Restoration	(40,144)
Waste Control	(22,716)
Executive Direction and Support Services	(21,066)
	-----
Issue Total:	(83,926)

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TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	7,077-	1000
TRUST FUNDS	165,568-	2000
	-----	
TOTAL PROG COMP.....	172,645-	
	=====	

<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
EXPENSES		040000
AIR POLLUTION CONTROL TF -STATE	52,800-	2035 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
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)

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REDUCE OPERATING CAPITAL OUTLAY -		
DISTRICT REGULATORY OFFICES		3301140
OPERATING CAPITAL OUTLAY		060000
AIR POLLUTION CONTROL TF -STATE	8,200-	2035 1
-MATCH	16,848-	2035 2
TOTAL AIR POLLUTION CONTROL TF	25,048-	2035
TOTAL APPRO.....	25,048-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIRO 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		33000000
REDUCE OPERATING CAPITAL OUTLAY -		
DISTRICT REGULATORY OFFICES		3301140

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #13

The Department is proposing a reduction to the Regulatory District Offices' Operating Capital Outlay budget by \$35,775. These funds are used by the South District Office to support equipment upgrades/replacements as needed and by the Southeast District Office whose funds have been historically underutilized.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public as there are no future needs anticipated for this funding.

Cost Summary:

Budget Entity	Amount
Air Pollution Prevention	(25,048)
Waste Control	(10,151)
Executive Direction and Support Services	(576)
Issue Total:	(35,775)

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TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	77,848-	2000
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
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
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-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

Beach Management (2,577)  
 Water Resource Management (32,951)  
 Waste Management (22,515)

Issue Total: (501,535)

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REDUCE OPERATING CAPITAL OUTLAY -  
 DISTRICT REGULATORY OFFICES 3301140  
 OPERATING CAPITAL OUTLAY 060000

SOLID WASTE MGMT TF -MATCH 10,151- 2644 2  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #13

IT COMPONENT? NO

The Department is proposing a reduction to the Regulatory District Offices' Operating Capital Outlay budget by \$35,775. These funds are used by the South District Office to support equipment upgrades/replacements as needed and by the Southeast District Office whose funds have been historically underutilized.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public as there are no future needs anticipated for this funding.

Cost Summary:

Budget Entity	Amount
Air Pollution Prevention	(25,048)
Waste Control	(10,151)
Executive Direction and Support Services	(576)
Issue Total:	<u>(35,775)</u>

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
DISTRICT REGULATORY OFFICES		3301180
OTHER PERSONAL SERVICES		030000

INLAND PROTECTION TF -STATE 22,716- 2212 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #5

The Department is proposing a reduction to the Regulatory District Offices' Other Personnel Services (OPS) budget by \$83,926. This reduction eliminates one OPS position from the South District Office who assists with administrative and programmatic operations such as the scanning of paper documents/files. The reduction was obtained through streamlining opportunities in addition to the closing of the South District's Document Management Center.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(40,144)
Waste Control	(22,716)
Executive Direction and Support Services	(21,066)
Issue Total:	(83,926)

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TOTAL: WASTE MANAGEMENT 1405.00.00.00

BY FUND TYPE

TRUST FUNDS..... 131,498- 2000

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
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
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-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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

Beach Management (2,577)  
 Water Resource Management (32,951)  
 Waste Management (22,515)

Issue Total: (501,535)

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REDUCE OPERATING CAPITAL OUTLAY -  
 DISTRICT REGULATORY OFFICES 3301140  
 OPERATING CAPITAL OUTLAY 060000

ADMINISTRATIVE TRUST FUND -STATE 576- 2021 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #13

The Department is proposing a reduction to the Regulatory District Offices' Operating Capital Outlay budget by \$35,775. These funds are used by the South District Office to support equipment upgrades/replacements as needed and by the Southeast District Office whose funds have been historically underutilized.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public as there are no future needs anticipated for this funding.

Cost Summary:

Budget Entity	Amount
Air Pollution Prevention	(25,048)
Waste Control	(10,151)
Executive Direction and Support Services	(576)
Issue Total:	(35,775)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 OTHER PERSONAL SERVICES -		
DISTRICT REGULATORY OFFICES		3301180
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	21,066-	2021 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #5

The Department is proposing a reduction to the Regulatory District Offices' Other Personnel Services (OPS) budget by \$83,926. This reduction eliminates one OPS position from the South District Office who assists with administrative and programmatic operations such as the scanning of paper documents/files. The reduction was obtained through streamlining opportunities in addition to the closing of the South District's Document Management Center.

This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(40,144)
Waste Control	(22,716)
Executive Direction and Support Services	(21,066)
Issue Total:	(83,926)

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	60,105-	1000
TRUST FUNDS	111,908-	2000
TOTAL PROG COMP.....	172,013-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE 11,848	2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

Issue Total: (501,535)

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REDUCE OPERATIONS - WATER POLICY AND ECOSYSTEM RESTORATION		3302700
AID TO LOCAL GOVERNMENTS		050000
G/A-NWFWM-ERP PROGRAM		050072
WATER MANAGEMENT LANDS TF -STATE	165,000-	2776 1
	=====	
G/A-SRWMD-ENV RES PERMIT		050158
WATER MANAGEMENT LANDS TF -STATE	165,000-	2776 1
	=====	
TOTAL: REDUCE OPERATIONS - WATER POLICY AND ECOSYSTEM RESTORATION		3302700
TOTAL ISSUE.....	330,000-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #38

IT COMPONENT? NO

The Department proposes a reduction to the Northwest Florida and Suwanee River Water Management Districts operational funding. The Northwest Florida and Suwanee River Water Management Districts receive this funding due to a lack of adequate ad valorem revenue to meet their statutory responsibilities. This state funding assistance is used to supplement the districts' budgets for environmental resource permitting programs.

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TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	318,152-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
ENVIRONMENTAL ASSESSMENT AND		
RESTORATION		3302820
OTHER PERSONAL SERVICES		030000
ENVIRONMENTAL LAB TF -STATE	21,405-	2050 1
LAND ACQUISITION TF -STATE	89,189-	2423 1
WATER QUALITY ASSURANCE TF-STATE	6,743-	2780 1
	-----	
TOTAL APPRO.....	117,337-	
	=====	
SPECIAL CATEGORIES		100000
GROUND WTR/MONITOR NETWRK		100027
WATER QUALITY ASSURANCE TF-STATE	110,684-	2780 1
	=====	
TOTAL: REDUCE OTHER PERSONAL SERVICES -		3302820
ENVIRONMENTAL ASSESSMENT AND		
RESTORATION		
TOTAL ISSUE.....	228,021-	
	=====	
*****		
AGENCY ISSUE NARRATIVE:		
SCH VIIIIB-2 NARR 15-16 NARRATIVE:	IT COMPONENT? NO	
Priority #9		
The Department proposes to reduce budget in the Other Personal Services and Ground Water/Monitor Network categories in the Environmental Lab, Water Quality Assurance and Land Acquisition Trust Funds for the Division of Environmental Assessment and Restoration. This reduction will have no impact on discretionary spending, office operations or the ability to achieve specific performance metric, nor affect service provided to the public.		
*****		
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	228,021-	2000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ECOSYSTEM MGT & RESTOR TF -STATE	2,577-	2193 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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)

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
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-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #1

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.

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Budget Entity	Amount
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Technology and Information Services	(2,224)
Office of Emergency Response	(11,307)
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District/Executive Direction and Support Services	(150,371)
Water Policy and Ecosystems Restoration	11,848
Beach Management	(2,577)
Water Resource Management	(32,951)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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

Waste Management (22,515)

Issue Total: (501,535)

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REDUCE OPERATIONS - WATER RESOURCE			
MANAGEMENT			3303080
OTHER PERSONAL SERVICES			030000
LAND ACQUISITION TF	-STATE	40,000-	2423 1
		=====	
EXPENSES			040000
LAND ACQUISITION TF	-STATE	55,776-	2423 1
	-MATCH	37,284-	2423 2
		-----	
TOTAL LAND ACQUISITION TF		93,060-	2423
		=====	
TOTAL APPRO.....		93,060-	
		=====	
TOTAL: REDUCE OPERATIONS - WATER RESOURCE			3303080
MANAGEMENT			
TOTAL ISSUE.....		133,060-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #18

IT COMPONENT? NO

The Department is requesting to reduce \$40,000 in the Other Personnel Services (OPS) category, as well as \$93,060 in the Expenses category for a total reduction of \$133,060 in the Water Resource Management budget entity's Land Acquisition Trust Fund. Funds had previously been used to pay a portion of the Division's recurring expenses and contractual services. This reduction will not have an impact on office operations nor will it affect services provided to the public.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 OPERATOR CERTIFICATION		
PROGRAM - WATER RESOURCE MANAGEMENT		3303100
OTHER PERSONAL SERVICES		030000
WATER QUALITY ASSURANCE TF-STATE	100,000-	2780 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
Priority #24

The Department is requesting to reduce \$100,000 in the Other Personnel Services (OPS) category in the Water Resource Management budget entity's Water Quality Assurance Trust Fund. The Operator Certification Program will be changing from an outsourcing contract to a system that will be monitored by program staff.

This reduction will not have an impact on office operations nor will it affect services provided to the public.

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REDUCE OTHER PERSONAL SERVICES -		
WATER RESOURCE MANAGEMENT		3303110
OTHER PERSONAL SERVICES		030000

ECOSYSTEM MGT & RESTOR TF -STATE	324,870-	2193 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
Priority #8

The Department is requesting to reduce \$324,870 in the Other Personnel Services (OPS) category in the Ecosystem Management and Restoration Trust Fund in the Water Resource Management Budget Entity. Previously, the funding was used to support legal services. This reduction will not have an impact on any employees nor will it affect services provided to the public.

This amount is also in the regular LBR issue codes 3400200/3400210 where this amount is fund shifted from Ecosystems Management and Restoration Trust Fund to Permit Fee Trust Fund in case this is not taken as a reduction.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 THE WATER SUPPLY RESTORATION		
PROGRAM IN WATER RESOURCE		
MANAGEMENT		3304020
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	250,000-	2780 1
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	250,000-	2780 1
	=====	
TOTAL: REDUCE THE WATER SUPPLY RESTORATION		3304020
PROGRAM IN WATER RESOURCE		
MANAGEMENT		
TOTAL ISSUE.....	500,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #37

IT COMPONENT? NO

The Department is proposing an eighteen percent reduction in the Water Supply Restoration Program. This program provides assistance to private drinking water well owners whose wells have become contaminated. It provides a public service when contamination occurs by restoring clean drinking water to private well owners.

To achieve this reduction, the program did an analysis and has identified potential areas that may be targeted to reduce costs associated with filter installation, maintenance, exchanges and/or removal. This analysis showed certain filter system configurations produced high levels of contamination removal without challenging the overall capability of the filter.

While this reduction will not have an impact on office operations, it will change how services were provided in the past without increasing public health concerns. Through analysis of past practices we learned that certain filter system configurations produced high levels of contamination removal without challenging the overall capability of the filter well past the normal replacement time frame.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,090,881-	2000
	=====	
PGM: WASTE MANAGEMENT		37450000
<u>WASTE MANAGEMENT</u>		37450300
NATURAL RESOURCES/ENVIRON		14
<u>WASTE MANAGEMENT</u>		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	-STATE	
	22,515-	2212 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

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:

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Executive Direction and Support Services	35,958
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Office of Emergency Response	(11,307)
Land Administration and Management	(43,464)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
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)	

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REDUCE TRANSFER TO DEPARTMENT OF  
 AGRICULTURE AND CONSUMER SERVICES  
 (DACS) - MOSQUITO CONTROL PROGRAM  
 - WASTE MANAGEMENT  
 SPECIAL CATEGORIES  
 TR/DACS-MOSQ CONTROL PROG

3304520  
 100000  
 102605

SOLID WASTE MGMT TF -STATE 139,500-  
 =====

2644 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #28

IT COMPONENT? NO

This issue proposes a five percent reduction in funds to be transferred to the Department of Agriculture and Consumer Services (DACS) from the Department's Solid Waste Management Trust Fund. The transfer is for funds to support Florida's mosquito control efforts administered by DACS under Chapter 388, Florida Statutes.

This appropriation is used by the DACS for distribution to local governments for mosquito control services and for the DACS laboratory support, in addition to providing support for research and education. Based on statutory provisions adopted in the 2014 legislative session, up to 80% of the appropriated funds may be distributed to counties with local mosquito control budgets less than \$1,000,000.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
HEALTH (DOH) - BIOMEDICAL WASTE		
REGULATION - WASTE MANAGEMENT		3304530
SPECIAL CATEGORIES		100000
TR/DOH/BIOMED WASTE REG		100296
SOLID WASTE MGMT TF	-STATE 44,000-	2644 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #27

IT COMPONENT? NO

This issue proposes a five percent reduction in funds transferred to the Department of Health (DOH) from the Department's Solid Waste Management Trust Fund, to support administration of Florida's biomedical waste regulations under section 381.0098, Florida Statutes, Chapter 64E-16, Florida Administrative Code, and an interagency agreement with the Department.

This appropriation is used by the DOH for the administration of the biomedical waste program through 50 county health departments (CHDs) having jurisdiction of the program. The CHDs permit, exempt, or register 40,866 biomedical waste facilities, including 24,943 permitted generators, storage and treatment facilities, and registered transporters, and 15,923 exempted generators. The CHD services include facility inspection and, when needed, reinspection; investigation of any complaints involving biomedical waste; enforcement when needed; and technical support to the industry and public. The DOH Central Office reviews all biomedical waste treatment technologies for efficacious treatment of the biomedical waste and issues treatment process approval permits; reviews red bag data to ensure bags meet standards; provides training to the CHD programmatic staff, industry, and public; and provides technical assistance to programmatic staff, industry, and public.

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REDUCE TRANSFER TO DEPARTMENT OF  
 REVENUE (DOR) - BATTERY FEE - WASTE  
 MANAGEMENT

3304540  
 100000  
 103945

WATER QUALITY ASSURANCE TF-STATE 11,555-  
 =====

2780 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #26

This issue proposes a five percent reduction in the funds transferred to the Department of Revenue for the administration of the tax collection of the battery fee assessed per section 403.718, Florida Statutes. For FY 2014-15 the appropriation was \$231,092.

In 1988, HB 1671 (chapter 88-393, Laws of Florida) broadened the revenue sources supporting the Water Quality Assurance Trust Fund to include revenue from the retail sale of lead-acid batteries. The bill originally appropriated \$231,092 from the Water Quality Assurance Trust Fund to the Administrative Trust Fund of the Department of Revenue to fund creating 9 positions for the collection of these new taxes. Since then, this amount has been in the Department's budget as an annual funds transfer to the Department of Revenue.

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REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550
SPECIAL CATEGORIES		100000
UNDERGROUND TANK CLEANUP		104132

INLAND PROTECTION TF -STATE 194,490- 2212 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #36

The Department proposes a reduction to the Division of Waste Management's Underground Tank Cleanup category in the amount of \$194,490. This funding is currently used for Other Personal Services positions who assist the Office of General Counsel (OGC) with legal issues. The Department is proposing in its FY 2015-16 Legislative Budget Request to realign funding and convert the aforementioned OPS positions to full time equivalents (FTE). The Division of Waste has identified five vacant positions and funding for this purpose and is proposing to transfer to the OGC. By converting the OPS positions to FTE the Department is able to reduce funding previously used in the Underground Tank Cleanup category for legal services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA - RESEARCH AND TESTING -		
WASTE MANAGEMENT		3304630
SPECIAL CATEGORIES		100000
TR/UF-RESEARCH & TESTING		104014
SOLID WASTE MGMT TF	-STATE 200,000-	2644 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

This issue proposes to reduce funding for the Hinkley Center for Solid and Hazardous Waste Management. The Hinkley Center provides solid and hazardous waste management research, technical assistance, and public education and outreach services.

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TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	935,957-	2000
	=====	



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE PURCHASE FOR RESALE		
FUNDING - RECREATION AND PARKS		3305030
SPECIAL CATEGORIES		100000
PURCHASES FOR RESALE		102903
STATE PARK TRUST FUND	-STATE 302,407-	2675 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #16

This issue proposes to eliminate the Purchases for Resale category. This category is used to provide funding for the purchase of items that are resold to the general public to generate revenue. Typical items for resale are souvenirs and personal items such as toiletries, insect repellent, sunscreen, etc.

\*\*\*\*\*

ELIMINATE CONTROL OF INVASIVE		
EXOTICS - RECREATION AND PARKS		3305040
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334

STATE PARK TRUST FUND	-STATE 314,854-	2675 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #21

This issue proposes to eliminate the Control of Invasive Plants and Animals category. This category is currently used to contract with private companies for the control of exotic plants and exotic animals and to purchase herbicides as necessary. While controlling invasive plants is essential in assisting with restoring ecological balance and preserving the diversity of Florida's native species, the Division will continue to assist with controlling invasive exotic plants and animals from other budget categories but at a reduced capacity.

\*\*\*\*\*

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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
STATE FUNDING REDUCTIONS			3300000
ELIMINATE LAND USE PROCEEDS -			
RECREATION AND PARKS			3305050
SPECIAL CATEGORIES			100000
LAND USE PROCEEDS DISBURSE			105006
STATE PARK TRUST FUND	-STATE	183,683-	2675 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

This issue proposes to eliminate the Land Use Proceeds category. This category is used to provide funding to supplement the Division of Recreation and Park's operating budget for the management of natural resources. Section 259.032(11)(d), F.S., allows all revenues generated through multiple-use management or compatible secondary-use management to be returned to the lead agency responsible for such management. These funds shall be used to pay for management activities on all conservation, preservation, and recreation lands under the agency's jurisdiction. In addition, such revenues shall be segregated in an agency trust fund and shall remain available to the agency in subsequent fiscal years to support land management appropriations. The Division of Recreation and Parks typically generates such revenues through timber sales, cattle grazing and citrus sales. These revenues are used by various parks to carry out resource management activities and to purchase or repair equipment needed to carry out these activities.

If this category is eliminated, the Division will continue to assist with resource management needs from other budget categories but at a reduced capacity.

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REDUCE OUTSOURCING - RECREATION AND			
PARKS			3305060
SPECIAL CATEGORIES			100000
OUTSOURCING			101198
STATE PARK TRUST FUND	-STATE	490,000-	2675 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #17

IT COMPONENT? NO

The Department proposes a nine percent reduction to the Outsourcing category in the Division of Recreation and Parks.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OUTSOURCING - RECREATION AND		
PARKS		3305060

Funds are used to assist with many land management responsibilities, maintenance and repair issues, and the day to day operations of managing state parks, trails, and the Cross Florida Greenway.

This reduction will moderately impact the day to day operations of the parks such as mowing and cleaning of facilities by reducing the ability to maintain the level of service and programmatic support to the parks and trails visitors.

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TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,290,944-	2000
	=====	

COASTAL/AQUATIC MGD AREAS		37500400
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
COASTAL AND AQUATIC MANAGED AREAS		3308070
OTHER PERSONAL SERVICES		030000

COASTAL PROTECTION TF	-STATE	6,957-	2099	1
CONSERVATION/REC LANDS TF	-STATE	27,827-	2131	1
LAND ACQUISITION TF	-STATE	49,930-	2423	1
		-----		
TOTAL APPRO.....		84,714-		
		=====		

SPECIAL CATEGORIES			100000	
MARINE RESEARCH GRANTS			102080	
GRANTS AND DONATIONS TF	-STATE	42,126-	2339	1
LAND ACQUISITION TF	-STATE	6,778-	2423	1
		-----		
TOTAL APPRO.....		48,904-		
		=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
COASTAL AND AQUATIC MANAGED AREAS		3308070
SPECIAL CATEGORIES		100000
CAMA/CARL MANAGEMENT FUNDS		103882
CONSERVATION/REC LANDS TF -STATE	20,335-	2131 1
	=====	
TOTAL: REDUCE OTHER PERSONAL SERVICES -		3308070
COASTAL AND AQUATIC MANAGED AREAS		
TOTAL ISSUE.....	153,953-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO  
 Priority #19

The Department proposes to reduce the Other Personal Services, Marine Research Grants, and CAMA Conservation and Land Management Funds categories in the Coastal Protection, Conservation and Recreation Lands, Grants & Donations and Land Acquisition Trust Funds for the Office of Coastal and Aquatic Managed Areas (CAMA). This reduction issue will have no impact on discretionary spending, office operations or the ability to achieve specific performance metric, nor affect service provided to the public.

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TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	153,953-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF -STATE	529,154-	2035 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:  
 Priority #7

IT COMPONENT? NO

The Department proposes a reduction to the Other Personal Services (OPS) category in the Division of Air Resources Management. The OPS category was used in the past to help fund Title V grant agreements and Ambient Monitoring agreements in the counties. The counties have received funding to carry on the ambient monitoring without additional assistance from the Department. This reduction is feasible as a result of the counties needing less funding from the Department along with efforts to focus on core programs and services and reduce contracting costs, while continuing to invest in modernizing its business systems.

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TOTAL: ENVIR PROTECTION, DEPT OF		37000000
BY FUND TYPE		
GENERAL REVENUE FUND	67,182-	1000
TRUST FUNDS	9,853,845-	2000
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TOTAL DEPARTMENT.....	9,921,027-	
	=====	