

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,603,456			
=====				
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE	7,210,423			2021 1
-MATCH	160,775			2021 2

TOTAL ADMINISTRATIVE TRUST FUND	7,371,198			2021
=====				
INLAND PROTECTION TF -STATE	234,767			2212 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	220,379			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	107,265			2339 1
=====				
INTERNAL IMPROVEMENT TF -STATE	401,069			2408 1
=====				
LAND ACQUISITION TF -STATE	9,561,860			2423 1
=====				
TOTAL POSITIONS.....	240.00			
TOTAL APPRO.....	17,896,538			
=====				
OTHER PERSONAL SERV				030000
ADMINISTRATIVE TRUST FUND -STATE	480,856			2021 1
INLAND PROTECTION TF -STATE	204,814			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.....	1,728,521			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,598,188			2021 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.....	3,142,490			
OPERATING CAPITAL O				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	68,611			2261 3
TOTAL APPRO.....	84,886			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HE				100565
ADMINISTRATIVE TRUST FUND -STATE	394,108			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	170,949			2021 1
INTERNAL IMPROVEMENT TF -STATE	12,459,188			2408 1
TOTAL APPRO.....	12,630,137			
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE	104,614			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				107040
ADMINISTRATIVE TRUST FUND -STATE	42,495			2021 1
GRANTS AND DONATIONS TF -STATE	1,371			2339 1
LAND ACQUISITION TF -STATE	50,801			2423 1
TOTAL APPRO.....	94,667			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	240.00			
TOTAL ISSUE.....	36,075,961			
TOTAL SALARY RATE.....	12,603,456			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE	2,055-			2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
ADMINISTRATIVE TRUST FUND -STATE	20,388-			2021 1
-MATCH	454-			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	20,842-			2021
INLAND PROTECTION TF -STATE	663-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	622-			2261 3
GRANTS AND DONATIONS TF -STATE	304-			2339 1
INTERNAL IMPROVEMENT TF -STATE	1,133-			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
LAND ACQUISITION TF -STATE	27,035-			2423 1
TOTAL APPRO.....	50,599-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
ADMINISTRATIVE TRUST FUND -STATE	20,498			2021 1
-MATCH	457			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	20,955			2021
INLAND PROTECTION TF -STATE	666			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	626			2261 3
GRANTS AND DONATIONS TF -STATE	305			2339 1
INTERNAL IMPROVEMENT TF -STATE	1,140			2408 1
LAND ACQUISITION TF -STATE	27,182			2423 1
TOTAL APPRO.....	50,874			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -STATE	1,627-			2021 1
GRANTS AND DONATIONS TF -STATE	52-			2339 1
LAND ACQUISITION TF -STATE	1,945-			2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		3,624-					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN GRANT BUDGET AUTHORITY							
BETWEEN CATEGORIES EXECUTIVE							
DIRECTION - DEDUCT							2000730
SALARIES AND BENEFI							010000
FEDERAL GRANTS TRUST FUND -FEDERL		145,906-					2261 3
=====							
OTHER PERSONAL SERV							030000
GRANTS AND DONATIONS TF -STATE		7,000-					2339 1
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		415,183-					2261 3
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		68,611-					2261 3
=====							
TOTAL: REALIGN GRANT BUDGET AUTHORITY							2000730
BETWEEN CATEGORIES EXECUTIVE							
DIRECTION - DEDUCT							
TOTAL ISSUE.....		636,700-					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Executive Direction and Support Services receives annual recurring operating budget for Federal Grants Spending Authority in Salaries and Benefits, Other Personal Services, Expense, and Operating Capital Outlay appropriation categories. Realignment of grant spending authority is needed to utilize this funding to meet the agency needs for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 REALIGNMENT						2000000
REALIGN GRANT BUDGET AUTHORITY						
BETWEEN CATEGORIES EXECUTIVE						
DIRECTION - DEDUCT						2000730

Enterprise commitments which are handled at the Executive level rather than the Division level.

This issue is consistent with the Governor's Strategies from the 5 year strategic plan to improve the efficiency and effectiveness of government agencies at all levels.

There will be no impacts to program performance from this technical adjustment and a net zero impact to budget appropriations.

Also See Issue Code 2000740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						145,906-

						145,906-
						=====

REALIGN GRANT BUDGET AUTHORITY
 BETWEEN CATEGORIES EXECUTIVE
 DIRECTION - ADD
 OTHER PERSONAL SERV

2000740
 030000

FEDERAL GRANTS TRUST FUND -FEDERL 152,906

2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 GRANT BUDGET AUTHORITY				
BETWEEN CATEGORIES EXECUTIVE				
DIRECTION - ADD				2000740
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	483,794			2261 3
=====				
TOTAL: REALIGN GRANT BUDGET AUTHORITY				2000740
BETWEEN CATEGORIES EXECUTIVE				
DIRECTION - ADD				
TOTAL ISSUE.....	636,700			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Executive Direction and Support Services receives annual recurring operating budget for Federal Grants Spending Authority in Salaries and Benefits, Other Personal Services, Expense, and Operating Capital Outlay appropriation categories. Realignment of grant spending authority is needed to utilize this funding to meet the agency needs for Enterprise commitments which are handled at the Executive level rather than the Division level.

This issue is consistent with the Governor's Strategies from the 5 year strategic plan to improve the efficiency and effectiveness of government agencies at all levels.

There will be no impacts to program performance from this technical adjustment and a net zero impact to budget appropriations.

Also See Issue Code 2000730

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL CONTRACTED SERVICES				
APPROPRIATIONS FOR CONTINUED LEGAL REPRESENTATION				2103001
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	9,600,000-			2408 1
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO AGENCY-WIDE LEASE SAVINGS EXPENSES				3300200
				040000
ADMINISTRATIVE TRUST FUND -STATE	107,467-			2021 1
INLAND PROTECTION TF -STATE	3,340			2212 1
TOTAL APPRO.....	104,127-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>
STATE FUNDING REDUCTIONS					33000000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200
Water Policy and Ecosystems Restoration			25,392		
Water Restoration Assistance			223,873		
Beach Management			(113,405)		
Waste Management			(13,435)		
State Park Operations			(137,990)		
Coastal and Aquatic Managed Areas			(45,372)		

Issue Total:			(340,591)		

CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000
G/A-LOC GOV/NONST ENT-FCO					140000
CLEAN MARINA					140122

FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000			2261 3
GRANTS AND DONATIONS TF -STATE	300,000	300,000			2339 1
	-----	-----			
TOTAL APPRO.....	3,300,000	3,300,000			
	=====	=====			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

The Department of Environmental Protection requests an increase in grant spending authority for Clean Marina/Clean Vessel grants totaling \$3,300,000. This increase is necessary to align spending authority with Federal Clean Vessel Act grant funding and the recent increase in the number and size of contracts awarded through the Program. It is anticipated that the increase will result in an average of 65 additional pump out projects per year with safe and proper disposal of an additional 2,125,000 gallons of sewage, thereby protecting Florida's waters.

The majority of the grant funds will be distributed as pass-through grants (reimbursement) to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, a portion of the funds will be used for education, outreach, and technical assistance to boater groups and organizations. Funds in the requested Federal category are used to fund Other Personal Services (OPS) including Program staff and contract personnel. The Program is managed by a Program Administrator for Sustainable Initiatives.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
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

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 increased protection of the state's waters. In the past 20 years, the department has awarded Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 545 pump out projects throughout all areas of the state. These projects have collected and diverted more than 17,000,000 gallons of untreated sewage from being disposed of into the state's waters.

The Clean Vessel Act (CVA) 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 the 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, storm water 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 receive a 10% discount on their state submerged land lease fees, marketing assistance, designation certificate and a flag. To date, there are 289 designated Clean Marinas, 45 designated Clean Boatyards, 19 Clean Marine Retailers and 9 Clean and Resilient marinas throughout the state. Another 43 facilities are currently 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 Programs, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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.

Additional Grant Spending Authority is needed to support increased Grant Awards resulting in more projects that reimburse private and public marinas for the purchase, installation, maintenance, and repair of boater sewage pump out equipment.

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.
- #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				
	240.00			
TRUST FUNDS.....	29,666,430	3,300,000		2000
SALARY RATE.....	12,603,456			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	1,400,067						
=====							
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL	130,000						2261 3
INTERNAL IMPROVEMENT TF -STATE	506,949						2408 1
-MATCH	44,824						2408 2
TOTAL INTERNAL IMPROVEMENT TF	551,773						2408
LAND ACQUISITION TF -STATE	594,296						2423 1
-MATCH	45,817						2423 2
TOTAL LAND ACQUISITION TF	640,113						2423
MINERALS TRUST FUND -STATE	211,952						2499 1
-MATCH	72,029						2499 2
TOTAL MINERALS TRUST FUND	283,981						2499
WATER QUALITY ASSURANCE TF-STATE	401,156						2780 1
-MATCH	53,347						2780 2
TOTAL WATER QUALITY ASSURANCE TF	454,503						2780
TOTAL POSITIONS.....	31.00						
TOTAL APPRO.....	2,060,370						
=====							
OTHER PERSONAL SERV							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
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 SERV							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		298,810					2780 1
TOTAL APPRO.....		439,680					
=====							
OPERATING CAPITAL O							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
ACQUISITION/MOTOR V							100021
MINERALS TRUST FUND -STATE		41,387					2499 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FEDERAL GRANTS TRUST FUND -FEDERL		2,834					2261 3
-RECPNT		42,535					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		45,369					2261
GRANTS AND DONATIONS TF -STATE		78,077					2339 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		209,146					
RISK MANAGEMENT INS							103241
MINERALS TRUST FUND -STATE		25,721					2499 1
TR/DMS/HR SVCS/STW							107040
INTERNAL IMPROVEMENT TF -STATE		2,383					2408 1
LAND ACQUISITION TF -STATE		2,830					2423 1
MINERALS TRUST FUND -STATE		4,120					2499 1
TOTAL APPRO.....		9,333					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	31.00						
TOTAL ISSUE.....		3,311,624					
TOTAL SALARY RATE.....	1,400,067						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
MINERALS TRUST FUND -STATE		14,203-					2499 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		352-					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,376-					2408 1
-MATCH		122-					2408 2
TOTAL INTERNAL IMPROVEMENT TF		1,498-					2408
LAND ACQUISITION TF -STATE		1,613-					2423 1
-MATCH		124-					2423 2
TOTAL LAND ACQUISITION TF		1,737-					2423
MINERALS TRUST FUND -STATE		575-					2499 1
-MATCH		196-					2499 2
TOTAL MINERALS TRUST FUND		771-					2499
WATER QUALITY ASSURANCE TF-STATE		1,089-					2780 1
-MATCH		145-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,234-					2780
TOTAL APPRO.....		5,592-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
FEDERAL GRANTS TRUST FUND -FEDERL		348					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,359					2408 1
-MATCH		120					2408 2
TOTAL INTERNAL IMPROVEMENT TF		1,479					2408
LAND ACQUISITION TF -STATE		1,592					2423 1
-MATCH		123					2423 2
TOTAL LAND ACQUISITION TF		1,715					2423
MINERALS TRUST FUND -STATE		568					2499 1
-MATCH		193					2499 2
TOTAL MINERALS TRUST FUND		761					2499
WATER QUALITY ASSURANCE TF-STATE		1,075					2780 1
-MATCH		143					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,218					2780
TOTAL APPRO.....		5,521					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
INTERNAL IMPROVEMENT TF -STATE		91-					2408 1
LAND ACQUISITION TF -STATE		108-					2423 1
MINERALS TRUST FUND -STATE		158-					2499 1
TOTAL APPRO.....		357-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
MINERALS TRUST FUND -STATE		41,387-					2499 1
=====							
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - ADD							3D004C0
SALARY RATE							000000
SALARY RATE.....		23,483					
=====							
SALARIES AND BENEFI							010000
INTERNAL IMPROVEMENT TF -STATE	1.00	53,233					2408 1
=====							
OTHER PERSONAL SERV							030000
INTERNAL IMPROVEMENT TF -STATE		60,000					2408 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
=====							
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR							3D004C0
GEOLOGICAL INITIATIVES - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		313,233					
TOTAL SALARY RATE.....		23,483					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer one position and the associated Salaries and Benefits from Water Resource Restoration and Protection to the Florida Geological Survey (FGS). The Department also requests to realign Salaries and Benefits, Other Personal Services, and Contracted Services from multiple budget entities to FGS. This realignment will allow the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - ADD						3D004C0

FGS to complete two drilling operation teams; analyze whether statewide acquisition of advanced maps (through LiDAR) is effective and efficient; and update its management of geologic data.

Position Transfer for FGS Drilling Operations:

Understanding Florida's geological and hydrogeological systems requires detailed study of the subsurface due to the low-lying nature of the state. To support such detailed study, FGS drilling operations construct wells to support scientific projects such as potentiometric surface mapping, water quality and water quantity monitoring, and developing minimum flows and levels. The FGS also archives sediment cuttings and cores which are used to better characterize the subsurface and develop more refined 3-D hydrogeological frameworks on which groundwater flow models are based. These samples are maintained and made available at the FGS geologic sample repository. The collection yields a significant cost savings to the state by avoiding duplicative sample and data acquisition costs. At present, the FGS has 1.5 drill teams and back fills the second team with staff from various programs. The inconsistency of the second team membership correlates to some degree with inefficiencies in operations during drilling as well as a vulnerability with regard to safety. The Department proposes transferring a vacant Staff Assistant position from the Department's Water Resource Restoration and Protection Program. The position would then be converted to an Engineering Specialist I to create a second dedicated drill team, which will reduce safety risks and increase productivity in support of programs across the Department, Water Management Districts, and other agencies at the state, regional and local levels. The position would also assist with sample repository management.

Analysis of the Cost-Effectiveness of State Acquisition of LiDAR:

The FGS, Florida Division of Emergency Management, Florida Department of Transportation, WMDs and other state agencies recognize the usefulness of mapping Florida's topography using Light Detection and Ranging (LiDAR). The USGS 3D Elevation Program fiscally supports such LiDAR initiatives. LiDAR applications are numerous, ranging from wildfire management, ecosystem restoration, hydrologic modeling, and coastal resiliency to flood zone maps, precision agriculture and highway design. This issue proposes to analyze whether statewide acquisition of LiDAR is a beneficial investment over fragmented acquisition. The analysis would determine whether statewide acquisition would be more cost-efficient and effective than acquiring the data at regional or local scales at different times. Such a statewide data set, with applications across multiple agencies and at all levels of government, is estimated to realize a full return on investment within three years and address the need for flood risk analysis for more than 1.5 million residents. The analysis would test this estimate.

Development of Geologic Data Enterprise System (GEODES):

Also, FGS proposes to address the inefficiencies and inconsistencies in the distribution of geoscience data (e.g., lithologic descriptions, geophysical logs, soil borings) through an improved Geologic Data Enterprise System (GEODES). The current stand-alone Microsoft Access system is not scalable in size or functionality, nor can it be made accessible to external entities and other governmental partners such as Water Management Districts. Development of a new GEODES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37010000
						37010200
						16
						<u>1602.00.00.00</u>
						3D00000
						3D004C0

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZE REGULATORY BUDGET FOR
 GEOLOGICAL INITIATIVES - ADD

system using the Department's enterprise Java and Oracle platforms would support the ability for outside entities to securely access the data via the web. This would allow FGS geologists to more efficiently respond to customer requests and implement web-based public access to data. It would also provide a robust platform that can support system scalability as the amount of data and number of users accessing the system increases. Finally, migrating from Access to Java/Oracle provides a robust platform from which additional functionality may be added in the future if needed.

Some of the data that would be enhanced is generated and used by the statewide geological mapping program and based on published economic analyses, has a return on investment of approximately \$30 for every dollar spent. The Department, in coordination with its Office of Technology and Information Services, plans to initiate the analysis and design phase of the project in Fiscal Year 2015-16 using existing in-house resources, and is requesting \$200,000 in Fiscal Year 2016-17 for the development and implementation of the core system. This will include moving the existing Access-based system to a Java/Oracle application framework while maintaining the existing system's core functionality and providing web-based accessibility. This development and implementation work will be accomplished through IT consulting services contract staff. The \$200,000 estimate is based on an initial analysis of the existing system's size and complexity, the projected number and type of IT resources required to develop and deploy an upgraded system, and typical application developer consulting service rates from the Department of Management Services IT Consulting Services contract.

In summary, the FGS requests one position, an Engineering Specialist I, to support the acquisition and management of valuable geological samples and data, OPS funds to support LiDAR economic assessment, and Contracted Services funds for GEODES development.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D003C0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - ADD						3D004C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
10117 001	1.00	23,483		14,689	38,172	0.00	38,172
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							38,172
	1.00	23,483		14,689	38,172		38,172
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							15,061
							53,233

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	32.00						2000
SALARY RATE.....		3,568,839					
		1,423,550					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,512,999						
=====							
SALARIES AND BENEFI							010000
LAND ACQUISITION TF -STATE	95.00						
	6,527,320						2423 1
=====							
OTHER PERSONAL SERV							030000
WORKING CAPITAL TRUST FUND-STATE	1,600,051						2792 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	1,001,412						2423 1
WORKING CAPITAL TRUST FUND-STATE	1,713,929						2792 1

TOTAL APPRO.....	2,715,341						
=====							
OPERATING CAPITAL O							060000
WORKING CAPITAL TRUST FUND-STATE	50,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	2,310,438						2792 1
=====							
RISK MANAGEMENT INS							103241
WORKING CAPITAL TRUST FUND-STATE	25,017						2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE		36,272		2423 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
WORKING CAPITAL TRUST FUND-STATE		1,269,441		2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		14,534,505		
TOTAL SALARY RATE.....		4,512,999		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
LAND ACQUISITION TF -STATE		69,071		2423 1
WORKING CAPITAL TRUST FUND-STATE		25,017-		2792 1
TOTAL APPRO.....		44,054		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
LAND ACQUISITION TF -STATE		22,546-		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>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
WORKING CAPITAL TRUST FUND-STATE		2,007-					2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		24,553-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE		19,005					2423 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
WORKING CAPITAL TRUST FUND-STATE		1,870					2792 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		20,875					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE	1,389-			2423 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
WORKING CAPITAL TRUST FUND-STATE	1,081,449			2792 1
DISASTER RECOVERY FUNDING				
DISTRIBUTION				1006700
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
WORKING CAPITAL TRUST FUND-STATE	339,939			2792 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN				
CATEGORIES IN TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				160F670
EXPENSES				040000
LAND ACQUISITION TF -STATE	30,000-			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the continuation of a five percent transfer (EOG Log Number B7046, approved on 9/10/2015) to realign funding from Expenses 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 capacity planning.

This technical budget issue can be achieved within existing resources. The Salaries and Benefits category of the Working

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						160F670

Capital Trust Fund is not fully funded to meet information technology service needs. Utilizing the Expenses appropriation enables the possibility of this transfer. Greater efficiency can be achieved by shifting areas of responsibility to compliment information technology (IT) services provided to the Department. This transfer will enable OTIS to reclassify positions to support the increased IT service requests directly impacting contract management, Linux administration, and data modeling functions. This is a technical issue with a net zero impact.

Also see issue code 160F680.

CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - ADD						160F680
SALARIES AND BENEFIT						010000
LAND ACQUISITION TF	-STATE	30,000				2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the continuation of a five percent transfer (EOG Log Number B7046, approved on 9/10/2015) to realign funding from Expenses 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 capacity 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 information technology service needs. Utilizing the Expenses appropriation enables the possibility of this transfer. Greater efficiency can be achieved by shifting areas of responsibility to compliment information technology (IT) services provided to the Department. This transfer will enable OTIS to reclassify positions to support the increased IT service requests directly impacting contract management, Linux administration, and data modeling functions. This is a technical issue with a net zero impact.

Also see issue code 160F670.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							30,000

							30,000
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - DEDUCT							20024C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
WORKING CAPITAL TRUST FUND-STATE		335,939-					2792 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is requesting to transfer excess authority of \$335,939 from State Data Center - Agency for State Technology (AST) category to multiple categories within the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to reprioritize its funds to support Adobe LiveCycle and Geographic Information Systems (GIS) software annual renewals. The details are provided below:

Back-Up Storage (AST) - (\$335,939)

This transfers excess spending authority in the State Data Center - AST category that will no longer be needed to support back-up storage of all Department data stored with AST. This fiscal year, the Department's OTIS is moving toward an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - DEDUCT							20024C0

annual contract for Disaster Recovery as a Service (DRaaS). Once this service is in place, the Department will no longer need AST data center backup service. The new service should be in test mode in the 3rd quarter of Fiscal Year 2015-16.

Adobe LiveCycle Annual Renewal (LiveCycle) - \$297,580

This issue will fund annual maintenance for the agency's enterprise document and form system. The Department launched LiveCycle as an initiative to significantly reduce paper by automating manual processes through implementation of electronic forms and workflows. LiveCycle enables staff to build applications that automate a broad range of DEP business processes, an enterprise solution best managed by OTIS. It is used to deliver solutions such as account opening, services and benefits enrollment, correspondence management, request for proposal processes, and other paper based workflows. This effort provides efficiencies and process improvements as well as increased transparency to existing paper-based processes.

Geographic Information Systems (GIS) Software Maintenance - \$38,359

This request is being made to provide for the increased annual maintenance costs for the agency's geographic information system (GIS) software. This system integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographical referenced information. Maintenance of the software (ArcGIS Desktop, Map Direct Lite, and ArcGIS Online) utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. It enhances the agency's ability to incorporate spatial data analysis and mapping into its web presence, such as that utilized by the Department's Enterprise Self-Service Authorization system (ESSA). ESSA leverages GIS software to facilitate quicker and easier permit processing for Florida's businesses and private citizens. Additional value of this software can be obtained through free upgrades and efficiency by having the latest version of the software available enabling new enhancements, and additional layering capabilities, to applications that support the Department's business needs.

Also see issue code 20025C0.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - ADD							20025C0
OTHER PERSONAL SERV							030000
WORKING CAPITAL TRUST FUND-STATE				38,359			2792 1
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE				297,580			2792 1
TOTAL: REALIGN BUDGET FOR INFORMATION							20025C0
TECHNOLOGY SERVICES - ADD							
TOTAL ISSUE.....				335,939			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is requesting to transfer excess authority of \$335,939 from State Data Center - Agency for State Technology (AST) category to multiple categories within the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to reprioritize its funds to support Adobe LiveCycle and Geographic Information Systems (GIS) software annual renewals. The details are provided below:

Back-Up Storage (AST) - (\$335,939)

This transfers excess spending authority in the State Data Center - AST category that will no longer be needed to support back-up storage of all Department data stored with AST. This fiscal year, the Department's OTIS is moving toward an annual contract for Disaster Recovery as a Service (DRaaS). Once this service is in place, the Department will no longer need AST data center backup service. The new service should be in test mode in the 3rd quarter of Fiscal Year 2015-16.

Adobe LiveCycle Annual Renewal (LiveCycle) - \$297,580

This issue will fund annual maintenance for the agency's enterprise document and form system. The Department launched LiveCycle as an initiative to significantly reduce paper by automating manual processes through implementation of electronic forms and workflows. LiveCycle enables staff to build applications that automate a broad range of DEP business processes, an enterprise solution best managed by OTIS. It is used to deliver solutions such as account opening, services and benefits enrollment, correspondence management, request for proposal processes, and other paper based workflows. This effort provides efficiencies and process improvements as well as increased transparency to existing paper-based processes.

Geographic Information Systems (GIS) Software Maintenance - \$38,359

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - ADD							20025C0

This request is being made to provide for the increased annual maintenance costs for the agency's geographic information system (GIS) software. This system integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographical referenced information. Maintenance of the software (ArcGIS Desktop, Map Direct Lite, and ArcGIS Online) utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. It enhances the agency's ability to incorporate spatial data analysis and mapping into its web presence, such as that utilized by the Department's Enterprise Self-Service Authorization system (ESSA). ESSA leverages GIS software to facilitate quicker and easier permit processing for Florida's businesses and private citizens. Additional value of this software can be obtained through free upgrades and efficiency by having the latest version of the software available enabling new enhancements, and additional layering capabilities, to applications that support the Department's business needs.

Also see issue code 20024C0.

TRANSFER TO TECHNOLOGY AND INFORMATION SERVICES FOR APPLICATIONS MAINTENANCE - ADD							20027C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	100,000						2792 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer funding from the Division of State Lands (DSL) to the Office of Technology and Information Services (OTIS) to support application developer contracted services to provide maintenance to the Integrated Land Management System (ILMS), Acquisition Process Information System (APIS) and Submerged and Uplands Public Revenue System (SUPRS) applications. The consultants will provide maintenance for the APIS/ILMS/SUPRS application software to include corrective, adaptive, preventive/perfective and improvement/enhancement changes, plus routine activities such as user support. These functions are best managed within OTIS' Applications Maintenance Team. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. This issue has a net zero impact.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER TO TECHNOLOGY AND
 INFORMATION SERVICES FOR
 APPLICATIONS MAINTENANCE - ADD

37000000
 37010000
 37010300
 16
1603.00.00.00
 2000000

 20027C0

Budget Entity	Amount
Land Administration and Management	(\$100,000)
Technology and Information Services	\$100,000
Total Issue	0

Also see issue code 20026C0.

TRANSFER SUSTAINMENT AND
 MAINTENANCE FUNDING FOR FLORIDA
 STATE OWNED LANDS AND RECORDS
 INFORMATION SYSTEM - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

20029C0
 100000
 100777

WORKING CAPITAL TRUST FUND-STATE 440,000 2792 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer funding from Land and Recreation Operation Services to the Office of Technology and Information Services (OTIS) to support sustainment and maintenance of the Florida State Owned Lands and Records Information System (FL-SOLARIS) application. This includes basic fixes, routine upgrades, user support, updates to the system documentation and data cleanup. Maintenance tasks will be assigned and tracked through DEP's JIRA issue tracking application and managed by OTIS' Application Maintenance Section. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land and Recreation Operation Services	(\$440,000)
Technology and Information Services	\$440,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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 REALIGNMENT					2000000
TRANSFER SUSTAINMENT AND					
MAINTENANCE FUNDING FOR FLORIDA					
STATE OWNED LANDS AND RECORDS					
INFORMATION SYSTEM - ADD					20029C0

Total Issue

0

Note: A portion of this issue is included in the Schedule VIII B-2 request, see issue code 3307520. Also see issue code 20028C0.

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

WORKING CAPITAL TRUST FUND-STATE

12,627-

2792 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>TECHNOLOGY/INFORMATION SVC</u>					37010300
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200
District/Executive Direction and Support Services			(22,807)		
Water Policy and Ecosystems Restoration			25,392		
Water Restoration Assistance			223,873		
Beach Management			(113,405)		
Waste Management			(13,435)		
State Park Operations			(137,990)		
Coastal and Aquatic Managed Areas			(45,372)		
Issue Total:			(340,591)		

TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
	95.00				
TRUST FUNDS.....	16,522,253				2000
SALARY RATE.....	4,512,999				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	599,745						
=====							
SALARIES AND BENEFI							010000
COASTAL PROTECTION TF -STATE	497,001						2099 1
INLAND PROTECTION TF -STATE	171,139						2212 1

TOTAL POSITIONS.....	8.00						
TOTAL APPRO.....	668,140						
=====							
OTHER PERSONAL SERV							030000
COASTAL PROTECTION TF -STATE	90,068						2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE	129,870						2099 1
INLAND PROTECTION TF -STATE	118,133						2212 1

TOTAL APPRO.....	248,003						
=====							
OPERATING CAPITAL O							060000
COASTAL PROTECTION TF -STATE	7,818						2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATRO							100014
COASTAL PROTECTION TF -STATE	63,594						2099 1
=====							
HAZARDOUS WASTE CLE							101492
COASTAL PROTECTION TF -STATE	871,549						2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		12,902					2099 1
=====							
PMTS FOR RESTOR & D							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
=====							
DRUM REMOVAL AND DI							102577
COASTAL PROTECTION TF -STATE		100,000					2099 1
=====							
RISK MANAGEMENT INS							103241
INLAND PROTECTION TF -STATE		27,906					2212 1
=====							
UNDERGROUND TANK CL							104132
INLAND PROTECTION TF -STATE		114,759					2212 1
=====							
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		11,310,256					2099 1
INLAND PROTECTION TF -STATE		1,991,722					2212 1
SOLID WASTE MGMT TF -STATE		2,822,599					2644 1

TOTAL APPRO.....		16,124,577					
=====							
TR/DMS/HR SVCS/STW							107040
COASTAL PROTECTION TF -STATE		1,878					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		18,356,194					
TOTAL SALARY RATE.....		599,745					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
INLAND PROTECTION TF -STATE		18,029-					2212 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
COASTAL PROTECTION TF -STATE		963-					2099 1
INLAND PROTECTION TF -STATE		332-					2212 1
TOTAL APPRO.....		1,295-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
COASTAL PROTECTION TF -STATE		1,137					2099 1
INLAND PROTECTION TF -STATE		392					2212 1
TOTAL APPRO.....		1,529					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
COASTAL PROTECTION TF -STATE		72-					2099 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDING BETWEEN OFFICE OF EMERGENCY RESPONSE AND REGULATORY DISTRICT OFFICES - DEDUCT							1801090
OTHER PERSONAL SERV							030000
COASTAL PROTECTION TF -STATE		28,625-					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		18,949-					2099 1
INLAND PROTECTION TF -STATE		84,371-					2212 1
TOTAL APPRO.....		103,320-					
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLE							101492
COASTAL PROTECTION TF -STATE		120,000-					2099 1
=====							
DRUM REMOVAL AND DI							102577
COASTAL PROTECTION TF -STATE		30,000-					2099 1
=====							
UNDERGROUND TANK CL							104132
INLAND PROTECTION TF -STATE		34,000-					2212 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING BETWEEN OFFICE OF				
EMERGENCY RESPONSE AND REGULATORY				
DISTRICT OFFICES - DEDUCT				1801090
TOTAL: TRANSFER FUNDING BETWEEN OFFICE OF				1801090
EMERGENCY RESPONSE AND REGULATORY				
DISTRICT OFFICES - DEDUCT				
TOTAL ISSUE.....	315,945-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2014-15 General Appropriations Act transferred 18 positions from the Office of Emergency Response (OER) to the six Regulatory District Offices (Districts). This issue completes that transfer by moving all remaining categories of expenditure associated with those positions.

This issue also realigns budget to increase OER's and the Districts' On-Call category. OER and the Districts have been required to submit budget amendments for the past three years to cover On-Call expenses.

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. This issue will have a net-zero impact.

Budget Entity	Amount
Office of Emergency Response	(310,945)
District/Waste Control	310,945
Issue Total:	0

Also see issue code 1801100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING BETWEEN OFFICE OF				
EMERGENCY RESPONSE AND REGULATORY				
DISTRICT OFFICES - ADD				1801100
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	5,000			2099 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2014-15 General Appropriations Act transferred 18 positions from the Office of Emergency Response (OER) to the six Regulatory District Offices (Districts). This issue completes that transfer by moving all remaining categories of expenditure associated with those positions.

This issue also realigns budget to increase OER's and the Districts' On-Call category. OER and the Districts have been required to submit budget amendments for the past three years to cover On-Call expenses.

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. This issue will have a net-zero impact.

Budget Entity	Amount
Office of Emergency Response	(310,945)
District/Waste Control	310,945
Issue Total:	0

Also see issue code 1801090.

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	8.00			2000
SALARY RATE.....	18,027,382			
	599,745			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,829,065			
=====				
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	5,509,685			2408 1
LAND ACQUISITION TF -STATE	1,074,954			2423 1
TOTAL POSITIONS.....	96.00			
TOTAL APPRO.....	6,584,639			
=====				
OTHER PERSONAL SERV				030000
GRANTS AND DONATIONS TF -STATE	344,006			2339 1
LAND ACQUISITION TF -STATE	190,178			2423 1
TOTAL APPRO.....	534,184			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	935,400			2408 1
LAND ACQUISITION TF -STATE	251,758			2423 1
TOTAL APPRO.....	1,487,158			
=====				
OPERATING CAPITAL O				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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR V							100021
INTERNAL IMPROVEMENT TF -STATE		102,000					2408 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,634,992					2423 1
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		319,563					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		597,504					
STATE LANDS STEWARD							101496
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		450,000					
RICO DISTRIBUTION O							103207
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
RISK MANAGEMENT INS							103241
INTERNAL IMPROVEMENT TF -STATE		74,112					2408 1
LAND ACQUISITION TF -STATE		1,949					2423 1
TOTAL APPRO.....		76,061					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAYMENT IN LIEU OF				103887
GENERAL REVENUE FUND -STATE	1,160,000			1000 1
TR/DMS/HR SVCS/STW				107040
INTERNAL IMPROVEMENT TF -STATE	42,686			2408 1
LAND ACQUISITION TF -STATE	12,285			2423 1
TOTAL APPRO.....	54,971			
TRANSFER TO FL FORE				109983
GENERAL REVENUE FUND -STATE	2,243,794			1000 1
LAND ACQUISITION TF -STATE	15,156,206			2423 1
TOTAL APPRO.....	17,400,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	32,498,429			
TOTAL SALARY RATE.....	4,829,065			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of State Lands anticipates funding Other Personal Services (OPS) wages, equipment, and acquisition of motor vehicles from the following special categories: 101496 and 100718. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
INTERNAL IMPROVEMENT TF -STATE	9,452			2408 1
LAND ACQUISITION TF -STATE	14,348			2423 1
TOTAL APPRO.....	23,800			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	18,110-			2408 1
LAND ACQUISITION TF -STATE	3,535-			2423 1
TOTAL APPRO.....	21,645-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	16,086			2408 1
LAND ACQUISITION TF -STATE	3,140			2423 1
TOTAL APPRO.....	19,226			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
INTERNAL IMPROVEMENT TF -STATE		1,634-		2408 1
LAND ACQUISITION TF -STATE		470-		2423 1
TOTAL APPRO.....		2,104-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO TECHNOLOGY AND				
INFORMATION SERVICES FOR				
APPLICATIONS MAINTENANCE - DEDUCT				20026C0
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE		100,000-		2408 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer funding from the Division of State Lands (DSL) to the Office of Technology and Information Services (OTIS) to support application developer contracted services to provide maintenance to the Integrated Land Management System (ILMS), Acquisition Process Information System (APIS) and Submerged and Uplands Public Revenue System (SUPRS) applications. The consultants will provide maintenance for the APIS/ILMS/SUPRS application software to include corrective, adaptive, preventive/perfective and improvement/enhancement changes, plus routine activities such as user support. These functions are best managed within OTIS' Applications Maintenance Team. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$100,000)
Technology and Information Services	\$100,000
Total Issue	0

Also see issue code 20027C0.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO FLORIDA FOREVER TRUST							
FUND FROM LAND ACQUISITION TRUST							
FUND							2103004
SPECIAL CATEGORIES							100000
TRANSFER TO FL FORE							109983
GENERAL REVENUE FUND -STATE		2,243,794-					1000 1
=====							
GASPARILLA ISLAND STATE PARK							2103006
ASSESSMENT AND EVALUATION							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
GASPARILLA ISLAND STATE PARK							2103007
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
INTERNAL IMPROVEMENT TF -STATE		102,000-					2408 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 V				100021
INTERNAL IMPROVEMENT TF -STATE	135,000	135,000		2408 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$135,000 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, 6 have over 175,000 miles and 3 have over 240,000 miles as of 6/30/15.

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

- (2) 2016 Large SUVs, 4WD, four door 1500 @ approximately \$45,000 each, and
- (1) 2016 3/4 Ton Pickup Truck, 4WD Double Cab Long Box Work Truck @ approximately \$45,000.

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 2016-17	FY 2016-17	FY 2016-17		
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>
FUNDING REPRIORITIZATIONS					3D00000
REPRIORITIZE BUDGET BETWEEN					
CATEGORIES WITHIN THE DIVISION					
OF STATE LANDS - DEDUCT					3D00220
EXPENSES					040000
INTERNAL IMPROVEMENT TF -STATE	150,000-				2408 1
=====					
SPECIAL CATEGORIES					100000
RICO DISTRIBUTION O					103207
INTERNAL IMPROVEMENT TF -STATE	350,000-				2408 1
=====					
TOTAL: REPRIORITIZE BUDGET BETWEEN					3D00220
CATEGORIES WITHIN THE DIVISION					
OF STATE LANDS - DEDUCT					
TOTAL ISSUE.....	500,000-				
=====					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Racketeer Influenced and Corrupt Organization (RICO) category to the Other Personal Services (OPS) category and from the Expenses category to the Contracted Services category in the Division of State Lands.

The transfer to OPS will provide needed funding to support outsourcing, privatization and possibly temporary OPS needs within the Division of State Lands.

The transfer to Contracted Services will provide needed funding to support outsourcing and privatization needs within the Division.

Note: Both categories have been identified as part of the Schedule VIIIB-2 Reduction, see issue codes 3302510 and 3302480. Also see issue code 3D00230.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE BUDGET BETWEEN				
CATEGORIES WITHIN THE DIVISION				
OF STATE LANDS - ADD				3D00230
OTHER PERSONAL SERV				030000
INTERNAL IMPROVEMENT TF -STATE		350,000		2408 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		150,000		2408 1
=====				
TOTAL: REPRIORITIZE BUDGET BETWEEN				3D00230
CATEGORIES WITHIN THE DIVISION				
OF STATE LANDS - ADD				
TOTAL ISSUE.....		500,000		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Racketeer Influenced and Corrupt Organization (RICO) category to the Other Personal Services (OPS) category and from the Expenses category to the Contracted Services category in the Division of State Lands.

The transfer to OPS will provide needed funding to support outsourcing, privatization and possibly temporary OPS needs within the Division of State Lands.

The transfer to Contracted Services will provide needed funding to support outsourcing and privatization needs within the Division.

Note: Both categories have been identified as part of the Schedule VIIIB-2 Reduction, see issue codes 3302510 and 3302480. Also see issue code 3D00220.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	131,513-			2408 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE		13,536-			2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 The Department requests a reduction in Florida Forever (FF) debt service budget in the amount of \$13,536. 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 sections 201.15(1), and (3)(a), F.S.

The current fiscal year's appropriation of \$151,286,528 for continuation debt service is recurring. The estimated total amount of debt service needed for Fiscal Year 2016-17 is \$151,272,992, for a difference of (\$13,536). 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.

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAND MANAGEMENT						080811
LAND ACQUISITION TF	-STATE		10,000,000		10,000,000	2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO
 The Department requests funding for land resource stewardship which includes program management, inventory management,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENVIRONMENTAL PROJECTS				990E000

administration, and planning. Land management and resource management activities are those activities that support the management and restoration of natural resources, hydrological restoration; control of invasive exotic species, prescribed burning; fire line creation and maintenance and springs/water monitoring and restoration. The funds will also be used to carry out management activities such as resource assessments, surveys, habitat restoration, site management and inspections, management activities that increase public access, resource mapping, comprehensive resource inventory, site preparation, reforestation/restoration, boundary marking, GPS mapping, and GIS data creation and maintenance. These funds may also be used to hire temporary employees to carry out these activities, and provide oversight and management.

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.
- #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	151,286,528		2423 1
		=====	=====	

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNI				084108
FLORIDA FOREVER TF	-STATE	15,156,206		2348 1
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FIXED CAPITAL OUTLAY							080000
LAND ACQ, ENVIR/UNI							084108
LAND ACQUISITION TF	-STATE	10,000,000	10,000,000				2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNI, STW IT COMPONENT? NO
 The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

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.

LAND ACQUISITION- F 084112

LAND ACQUISITION TF -STATE 10,000,000 10,000,000 2423 1

=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

This issue specifically requests funding for the Florida Communities Trust Program (FCT). It will focus on efforts to assist communities in protecting important natural resources and providing recreational opportunities through the competitive criteria in the Parks and Open Space Florida Forever Grant Program.

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

Florida Communities Trust provides local governments the opportunity to leverage local dollars with state dollars, optimizing conservation benefits. Florida Communities Trust encourages and fosters both public and public-private

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

partnerships in land acquisition initiatives. 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.
- #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 ACQUISITION						990L000
TOTAL ISSUE.....	20,000,000	20,000,000				
	=====	=====	=====	=====		
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,160,000					1000
TRUST FUNDS	225,344,597	30,135,000				2000
	-----	-----	-----	-----		
TOTAL POSITIONS.....	96.00					
TOTAL PROG COMP.....	226,504,597	30,135,000				
TOTAL SALARY RATE.....	4,829,065					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,624,742			
=====				
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	1,203,452			2408 1
LAND ACQUISITION TF -STATE	2,279,773			2423 1
STATE PARK TRUST FUND -STATE	1,244,113			2675 1
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	4,727,338			
=====				
OTHER PERSONAL SERV				030000
LAND ACQUISITION TF -STATE	139,391			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	71,748			2423 1
STATE PARK TRUST FUND -STATE	1,110,433			2675 1
TOTAL APPRO.....	1,257,181			
=====				
OPERATING CAPITAL O				060000
STATE PARK TRUST FUND -STATE	5,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INTERNAL IMPROVEMENT TF -STATE		1,505,000					2408 1
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		225,000					2675 1
=====							
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		9,592					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	67.00						
TOTAL ISSUE.....		8,558,502					
TOTAL SALARY RATE.....		3,624,742					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
INTERNAL IMPROVEMENT TF -STATE		7,240					2408 1
LAND ACQUISITION TF -STATE		4,127					2423 1
STATE PARK TRUST FUND -STATE		7,487					2675 1

TOTAL APPRO.....		18,854					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	3,634-			2408 1
LAND ACQUISITION TF -STATE	6,888-			2423 1
STATE PARK TRUST FUND -STATE	3,759-			2675 1
TOTAL APPRO.....	14,281-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
INTERNAL IMPROVEMENT TF -STATE	3,287			2408 1
LAND ACQUISITION TF -STATE	6,228			2423 1
STATE PARK TRUST FUND -STATE	3,399			2675 1
TOTAL APPRO.....	12,914			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN LAND AND RECREATION OPERATION				
SERVICES - DEDUCT				2000680
EXPENSES				040000
STATE PARK TRUST FUND -STATE	300,000-			2675 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Expenses category to the Contracted Services category. This transfer will provide needed funding to support outsourcing efforts in multiple sections. Additional funding in this category may be used in the following areas: 1) Design and Construction to contract more project management, 2) Operational Services to offer programmatic wide training opportunities across the Land and Recreation program, 3) the Grants section to outsource/privatize a portion of the land management plan review process, and 4) other areas with increasing contracted services/privatization/outsourcing needs. This funding transfer will more appropriately align available resources with

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET BETWEEN CATEGORIES					
IN LAND AND RECREATION OPERATION					
SERVICES - DEDUCT					2000680

needs and better assist with achieving department goals.

Note: This issue is also proposed as a Schedule VIIIB-2 Reduction, see issue code 3307520. Also see issue code 2000690.

REALIGN BUDGET BETWEEN CATEGORIES					
IN LAND AND RECREATION OPERATION					
SERVICES - ADD					2000690
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
STATE PARK TRUST FUND					
-STATE	300,000				2675 1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Expenses category to the Contracted Services category. This transfer will provide needed funding to support outsourcing efforts in multiple sections. Additional funding in this category may be used in the following areas: 1) Design and Construction to contract more project management, 2) Operational Services to offer programmatic wide training opportunities across the Land and Recreation program, 3) the Grants section to outsource/privatize a portion of the land management plan review process, and 4) other areas with increasing contracted services/privatization/outsourcing needs. This funding transfer will more appropriately align available resources with needs and better assist with achieving department goals.

Note: This issue is also proposed as a Schedule VIIIB-2 Reduction, see issue code 3307520. Also see issue code 2000680.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER SUSTAINMENT AND					
MAINTENANCE FUNDING FOR FLORIDA					
STATE OWNED LANDS AND RECORDS					
INFORMATION SYSTEM - DEDUCT					20028C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
INTERNAL IMPROVEMENT TF -STATE	440,000-				2408 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests to transfer funding from Land and Recreation Operation Services to the Office of Technology and Information Services (OTIS) to support sustainment and maintenance of the Florida State Owned Lands and Records Information System (FL-SOLARIS) application. This includes basic fixes, routine upgrades, user support, updates to the system documentation and data cleanup. Maintenance tasks will be assigned and tracked through DEP's JIRA issue tracking application and managed by OTIS' Application Maintenance Section. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land and Recreation Operation Services	(\$440,000)
Technology and Information Services	\$440,000
Total Issue	0

Note: A portion of this issue is included in the Schedule VIII B-2 request, see issue code 3307520. Also see issue code 20029C0.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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>
NONRECURRING EXPENDITURES							2100000
BOARD OF TRUSTEES LAND DOCUMENT							
SYSTEM TECHNOLOGY REFRESH PROJECT							2103025
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE				1,000,000-			2408 1
=====							
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200
EXPENSES							040000
INTERNAL IMPROVEMENT TF -STATE				22,420			2408 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
State Park Operations			(137,990)	
Coastal and Aquatic Managed Areas			(45,372)	

Issue Total:			(340,591)	

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	448,000	448,000		2408 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests funding for year four of four to complete the 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 the Department'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, this project will extend into a fourth year. This request is for the final year.

In Fiscal Year 2013-14 (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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
BOARD OF TRUSTEES LAND DOCUMENT							
SYSTEM TECHNOLOGY REFRESH PROJECT							36204C0

9. Reports

In Fiscal Year 2014-15 (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 were created for use in year 3.

In Fiscal Year 2015-16 (year three), the final user acceptance testing (UAT), user training and the production roll-out of all modules developed during year two and three will be completed. 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 Fiscal Year 2016-17 (year four), the Administrator screens that were not developed during Year 3 will be rolled out and the BTLDS Public Data Search module (Public Internet Access) 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 Fiscal Year 2016-17 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 Department's Office of Technology and Information Services and the Land and Recreation program 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM TECHNOLOGY REFRESH PROJECT				36204C0

and development decisions.

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

PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160
EXPENSES				040000
STATE PARK TRUST FUND	-STATE	100,000		2675 1
		=====	=====	
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND	-STATE	900,000		2675 1
		=====	=====	
TOTAL: STATE PARKS MARKETING INITIATIVE				6000160
TOTAL ISSUE.....		1,000,000		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an increase in funding for marketing in the Division of Recreation and Parks (DRP). This will allow the Department to purchase additional advertising which will help the Division reach a larger, national audience. The requested amount is based on approximately 2% of the Division's annual revenue of \$1.2 million. Capitalizing on the first ever marketing budget of \$250,000 last year, DRP has seen a significant increase in park attendance directly related to marketing efforts. The return on investment for last year's marketing campaign was 85% and increased brand awareness with over 26 million new contacts. A marketing budget of approximately 2% of DRP's annual revenues are in line with typical marketing budgets of 2% to 5% within the hospitality industry.

The Department will seek sponsorships, donations, mutually benefitting partnerships, or other organizations who wish to advertise, promote, support, or market in the Division of Recreation and Parks. The revenues gained from these efforts will be used to offset this budget request.

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 2016-17		FY 2016-17		FY 2016-17		
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>
PROGRAM SUPPORT AND INCENTIVES						6000000
STATE PARKS MARKETING INITIATIVE						6000160

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #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: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	67.00					
TRUST FUNDS.....		8,606,409	448,000			2000
SALARY RATE.....	3,624,742					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SALARY RATE				000000
SALARY RATE.....	15,701,142			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	683,020			2261 3
INTERNAL IMPROVEMENT TF -STATE	772,832			2408 1
LAND ACQUISITION TF -STATE	11,360,680			2423 1
-MATCH	1,387,719			2423 2
TOTAL LAND ACQUISITION TF	12,748,399			2423
PERMIT FEE TRUST FUND -STATE	6,934,361			2526 1
WATER QUALITY ASSURANCE TF-STATE	311,078			2780 1
TOTAL POSITIONS.....	333.00			
TOTAL APPRO.....	21,449,690			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	259,035			2261 3
PERMIT FEE TRUST FUND -STATE	61,472			2526 1
WATER QUALITY ASSURANCE TF-STATE	203,468			2780 1
TOTAL APPRO.....	523,975			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	31,244			2261 3
LAND ACQUISITION TF -STATE	1,291,752			2423 1
PERMIT FEE TRUST FUND -STATE	676,022			2526 1
WATER QUALITY ASSURANCE TF-STATE	18,196			2780 1
TOTAL APPRO.....	2,017,214			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000			1000 1
LAND ACQUISITION TF -STATE	9,325			2423 1
PERMIT FEE TRUST FUND -STATE	8,620			2526 1
TOTAL APPRO.....	117,945			
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,927			2261 3
LAND ACQUISITION TF -STATE	80,298			2423 1
PERMIT FEE TRUST FUND -STATE	54,193			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,376			2780 1
TOTAL APPRO.....	139,794			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	333.00			
TOTAL ISSUE.....	24,248,618			
TOTAL SALARY RATE.....	15,701,142			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
INTERNAL IMPROVEMENT TF -STATE	9,320			2408 1
LAND ACQUISITION TF -STATE	153,741			2423 1
PERMIT FEE TRUST FUND -STATE	83,626			2526 1
WATER QUALITY ASSURANCE TF-STATE	3,751			2780 1
TOTAL APPRO.....	250,438			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ECOSYSTEM MGT & RESTOR TF -STATE		6-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,208-					2261 3
INTERNAL IMPROVEMENT TF -STATE		2,498-					2408 1
LAND ACQUISITION TF -STATE		36,752-					2423 1
-MATCH		4,491-					2423 2
TOTAL LAND ACQUISITION TF		41,243-					2423
PERMIT FEE TRUST FUND -STATE		22,436-					2526 1
WATER QUALITY ASSURANCE TF-STATE		1,006-					2780 1
TOTAL APPRO.....		69,397-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
ECOSYSTEM MGT & RESTOR TF -STATE		6					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,880					2261 3
INTERNAL IMPROVEMENT TF -STATE		2,128					2408 1
LAND ACQUISITION TF -STATE		31,303					2423 1
-MATCH		3,825					2423 2
TOTAL LAND ACQUISITION TF		35,128					2423
PERMIT FEE TRUST FUND -STATE		19,110					2526 1
WATER QUALITY ASSURANCE TF-STATE		857					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
TOTAL APPRO.....	59,109			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	150-			2261 3
LAND ACQUISITION TF -STATE	3,074-			2423 1
PERMIT FEE TRUST FUND -STATE	2,075-			2526 1
WATER QUALITY ASSURANCE TF-STATE	53-			2780 1
TOTAL APPRO.....	5,352-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350
SALARIES AND BENEFI				010000
PERMIT FEE TRUST FUND -STATE	20,000-			2526 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7009, approved on 7/28/15) to realign funding between Water Resource Protection and Restoration and Waste Control budget entities.

This issue will continue the transfer of \$20,000 from the Water Resource Protection and Restoration budget entity to the Waste Control budget entity. There is authority available for this transfer due to the managing of vacancies.

This issue will also continue the transfer of \$8,500 from the Waste Control budget entity to the Water Resource Protection and Restoration budget entity. There is authority available for this transfer due to the managing of vacancies. This issue will have a net-zero impact.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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 BETWEEN VARIOUS					
BUDGET ENTITIES WITHIN THE					
DEPARTMENT - DEDUCT					160F350

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(\$11,500)
Waste Control	\$11,500
Issue Total	0

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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							20,000-

							20,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,500			2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7009, approved on 7/28/15) to realign funding between Water Resource Protection and Restoration and Waste Control budget entities.

This issue will continue the transfer of \$20,000 from the Water Resource Protection and Restoration budget entity to the Waste Control budget entity. There is authority available for this transfer due to the managing of vacancies.

This issue will also continue the transfer of \$8,500 from the Waste Control budget entity to the Water Resource Protection and Restoration budget entity. There is authority available for this transfer due to the managing of vacancies. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(\$11,500)
Waste Control	\$11,500
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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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 - 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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

8,500

8,500

INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280
SALARY RATE						000000

SALARY RATE..... 87,329-

SALARIES AND BENEFI

2.00-

LAND ACQUISITION TF

-STATE

244,354-

010000

2423 1

SPECIAL CATEGORIES

TR/DMS/HR SVCS/STW

100000

107040

LAND ACQUISITION TF

-STATE

688-

2423 1

TOTAL: CREATE THE NEW DIVISION OF WATER

1800280

RESTORATION ASSISTANCE - DEDUCT

TOTAL POSITIONS..... 2.00-

TOTAL ISSUE..... 245,042-

TOTAL SALARY RATE..... 87,329-

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37150000
						37150100
						14
						<u>1403.00.00.00</u>
						1800000
						1800280

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 INTRA-AGENCY REORGANIZATIONS
 CREATE THE NEW DIVISION OF WATER
 RESTORATION ASSISTANCE - DEDUCT

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(\$245,042)
Water Science and Laboratory Services	(8.0)	(\$677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)
Coastal and Aquatic Managed Areas	(2.0)	(\$233,000)
Water Restoration Assistance	51.0	\$4,343,002
Issue Total:	0	\$0

Also see issue code 1800290.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CENTRAL DISTRICT POSITION				
TO UTILITIES SITING AND				
COORDINATION - DEDUCT				1801070
SALARIES AND BENEFI				010000
PERMIT FEE TRUST FUND -STATE	1.00-	60,612-		2526 1
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		2,300-		2526 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
PERMIT FEE TRUST FUND -STATE		344-		2526 1
TOTAL: TRANSFER CENTRAL DISTRICT POSITION				1801070
TO UTILITIES SITING AND				
COORDINATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,256-		
TOTAL SALARY RATE.....	52,700-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer one position and funding from the Central District Office to the Utilities Siting and Coordination Office (Siting Office). The Siting Coordination Office oversees implementation of the Power Plant Siting Act (subsection 403.501-.518, F.S), Transmission Line Siting Act (subsection 403.52-.5365, F.S.), and Natural Gas Pipeline Siting Act (subsection 403.9401-.9425, F.S.) through a statewide review process. This position has expertise that will aid the Siting Office in its review and coordination of large energy projects, which are expected to increase with the imposition of new federal requirements.

Due to the number and magnitude of recent federal regulations imposed on the energy sector, a significant increase in the number of projects submitted to the Siting Office program is anticipated. This action will position the Department to better respond to the anticipated workload. This issue will have a net-zero impact.

Cost Summary:

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2016-17	AGY REQ N/R FY 2016-17	AG REQ ANZ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
ENVR 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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CENTRAL DISTRICT POSITION TO UTILITIES SITING AND COORDINATION - DEDUCT				1801070

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(1.0)	(\$63,256)
Utility Siting and Coordination	1.0	\$63,256
Issue Total	0	0

Also see issue code 1801080.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
10123 001	1.00-	52,700-		19,046-	71,746-	0.00	71,746-
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							71,746-
	1.00-	52,700-		19,046-	71,746-		71,746-
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							11,134
							60,612-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXPENSES BETWEEN PROGRAMS - DEDUCT							1801110
EXPENSES							040000
LAND ACQUISITION TF -STATE		52,900-					2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to realign Expenses between various budget entities to adjust for Fiscal Year 2014-15 reorganization actions, for which only Salaries & Benefits were transferred. On July 1, 2014, 10 positions were transferred from the Division of Water Resource Management to the Regulatory District Offices (Districts), and 23 positions were transferred from the Districts to the Division of Environmental Assessment & Restoration. This request supports prior reorganization actions. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(29,900)
Water Science & Laboratory Services	52,900
Water Resource Management	(23,000)
Issue Total:	0

Also see issue code 1801120.

REALIGN EXPENSES BETWEEN PROGRAMS -
ADD
EXPENSES

1801120
040000

PERMIT FEE TRUST FUND -STATE 23,000

2526 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to realign Expenses between various budget entities to adjust for Fiscal Year 2014-15 reorganization actions, for which only Salaries & Benefits were transferred. On July 1, 2014, 10 positions were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXPENSES BETWEEN PROGRAMS -				
ADD				1801120

transferred from the Division of Water Resource Management to the Regulatory District Offices (Districts), and 23 positions were transferred from the Districts to the Division of Environmental Assessment & Restoration. This request supports prior reorganization actions. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(29,900)
Water Science and Laboratory Services	52,900
Water Resource Management	(23,000)
Issue Total:	0

Also see issue code 1801110.

NONRECURRING EXPENDITURES		2100000
MONROE COUNTY REEF PROTECTION		2103063
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE	100,000-
	=====	=====
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE REGULATORY BUDGET FOR				
GEOLOGICAL INITIATIVES - DEDUCT				3D003C0
SALARY RATE				000000
SALARY RATE.....	23,483-			
=====				
SALARIES AND BENEFI				010000
LAND ACQUISITION TF -STATE	53,233-			2423 1
PERMIT FEE TRUST FUND -STATE	92,889-			2526 1

TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	146,122-			
=====				
OTHER PERSONAL SERV				030000
PERMIT FEE TRUST FUND -STATE	48,593-			2526 1
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	34,881-			2526 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PERMIT FEE TRUST FUND -STATE	550-			2526 1
=====				
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR				3D003C0
GEOLOGICAL INITIATIVES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	230,146-			
TOTAL SALARY RATE.....	23,483-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - DEDUCT						3D003C0

costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIIC Request, see issue code 3D004C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
10117 001	1.00-	23,483-		14,689-	38,172-	0.00	38,172-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							38,172-
	1.00-	23,483-		14,689-	38,172-		38,172-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE REGULATORY BUDGET FOR				
GEOLOGICAL INITIATIVES - DEDUCT				3D003C0

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2526 PERMIT FEE TRUST FUND						92,889-
2423 LAND ACQUISITION TF						15,061-

						146,122-
						=====

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

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

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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 FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

CENTRALIZES REGULATORY DISTRICTS'						3301230
ELECTRONIC MAIL PROCESSING						000000
SALARY RATE						
SALARY RATE.....	54,823-					
=====						
SALARIES AND BENEFIT						010000
	2.00-					
LAND ACQUISITION TF	-STATE	91,544-				2423 1
=====						
TOTAL: CENTRALIZES REGULATORY DISTRICTS'						3301230
ELECTRONIC MAIL PROCESSING						
TOTAL POSITIONS.....	2.00-					
TOTAL ISSUE.....		91,544-				
TOTAL SALARY RATE.....	54,823-					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WATER RES PROT/RESTORATION						37150100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
CENTRALIZES REGULATORY DISTRICTS'						
ELECTRONIC MAIL PROCESSING						3301230

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This reduction issue proposes to centralize the processing of outgoing mail (e-version/electronic mail) among the six regulatory district offices such that it can be processed at one location without any adverse impacts on current levels of service and processing time frames. This approach would require one district (i.e. Central District Office) be designated as the primary processing hub for all e-versions of outgoing correspondence. The other five regulatory district offices will be required to place all e-versions of outgoing correspondence in a common electronic drop location (mailbox) for processing by the Central District. In so doing, four other districts will be able to reduce their current clerical positions by one position each (a total reduction of four). The Central District will absorb these activities for the other five regulatory districts based upon its current clerical staffing level for processing e-version mail services.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(\$91,544)
Waste Control	(1.0)	(\$38,821)
Executive Direction and Support Services	(1.0)	(\$41,405)
Issue Total	(4.0)	(\$171,770)

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	2.00-	54,823-	30,550-	85,373-	0.00	85,373-
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	3,257,006						
=====							
SALARIES AND BENEFIT							010000
AIR POLLUTION CONTROL TF -STATE	3,388,400						2035 1
-MATCH	675,387						2035 2

TOTAL AIR POLLUTION CONTROL TF	4,063,787						2035
=====							
TOTAL POSITIONS.....	59.00						
TOTAL APPRO.....	4,063,787						
=====							
OTHER PERSONAL SERV							030000
AIR POLLUTION CONTROL TF -STATE	109,229						2035 1
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE	231,830						2035 1
-MATCH	246,076						2035 2

TOTAL AIR POLLUTION CONTROL TF	477,906						2035
=====							
TOTAL APPRO.....	477,906						
=====							
OPERATING CAPITAL O							060000
AIR POLLUTION CONTROL TF -STATE	32,588						2035 1
-MATCH	49,152						2035 2

TOTAL AIR POLLUTION CONTROL TF	81,740						2035
=====							
TOTAL APPRO.....	81,740						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		12,750					2035 1
RISK MANAGEMENT INS							103241
AIR POLLUTION CONTROL TF -STATE		25,311					2035 1
TR/DMS/HR SVCS/STW							107040
AIR POLLUTION CONTROL TF -STATE		25,123					2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.00						
TOTAL ISSUE.....		4,795,846					
TOTAL SALARY RATE.....		3,257,006					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
AIR POLLUTION CONTROL TF -STATE		25,311-					2035 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
AIR POLLUTION CONTROL TF -STATE		10,341-					2035 1
-MATCH		2,061-					2035 2
TOTAL AIR POLLUTION CONTROL TF		12,402-					2035

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
TOTAL APPRO.....	12,402-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
AIR POLLUTION CONTROL TF -STATE	9,159			2035 1
-MATCH	1,826			2035 2
TOTAL AIR POLLUTION CONTROL TF	10,985			2035
TOTAL APPRO.....	10,985			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
AIR POLLUTION CONTROL TF -STATE	962-			2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	59.00			2000
SALARY RATE.....	4,768,156			
	3,257,006			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,082,604			
SALARIES AND BENEFI				010000
COASTAL PROTECTION TF -STATE	810,802			2099 1
INLAND PROTECTION TF -STATE	2,876,701			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,049,788			2261 3
PERMIT FEE TRUST FUND -STATE	11,000			2526 1
-MATCH	770,778			2526 2
TOTAL PERMIT FEE TRUST FUND	781,778			2526
SOLID WASTE MGMT TF -MATCH	1,445,658			2644 2
WATER QUALITY ASSURANCE TF-STATE	31,427			2780 1
-MATCH	2,874,828			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,906,255			2780
TOTAL POSITIONS.....	143.00			
TOTAL APPRO.....	9,870,982			
OTHER PERSONAL SERV				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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EXPENSES							040000
INLAND PROTECTION TF -STATE		342,697					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,016					2261 3
PERMIT FEE TRUST FUND -STATE		27,638					2526 1
-MATCH		5,977					2526 2
TOTAL PERMIT FEE TRUST FUND		33,615					2526
SOLID WASTE MGMT TF -STATE		112,217					2644 1
-MATCH		28,428					2644 2
TOTAL SOLID WASTE MGMT TF		140,645					2644
WATER QUALITY ASSURANCE TF-STATE		222,002					2780 1
-MATCH		95,769					2780 2
TOTAL WATER QUALITY ASSURANCE TF		317,771					2780
TOTAL APPRO.....		878,744					
OPERATING CAPITAL O							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					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		126,000					2099 1
RISK MANAGEMENT INS							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
TOTAL APPRO.....		174,529					
TR/DMS/HR SVCS/STW							107040
COASTAL PROTECTION TF -STATE		4,512					2099 1
INLAND PROTECTION TF -STATE		15,805					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,523					2261 3
PERMIT FEE TRUST FUND -STATE		3,956					2526 1
SOLID WASTE MGMT TF -STATE		8,416					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,816					2780 1
TOTAL APPRO.....		56,028					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	143.00						
TOTAL ISSUE.....	11,368,866						
TOTAL SALARY RATE.....	7,082,604						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							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
TOTAL APPRO.....		174,529-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
COASTAL PROTECTION TF	-STATE	2,296-					2099 1
INLAND PROTECTION TF	-STATE	8,149-					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,976-					2261 3
PERMIT FEE TRUST FUND	-STATE	31-					2526 1
	-MATCH	2,184-					2526 2
TOTAL PERMIT FEE TRUST FUND		2,215-					2526
SOLID WASTE MGMT TF	-MATCH	4,097-					2644 2
WATER QUALITY ASSURANCE TF	-STATE	89-					2780 1
	-MATCH	8,144-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		8,233-					2780
TOTAL APPRO.....		27,966-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
COASTAL PROTECTION TF -STATE		2,232					2099 1
INLAND PROTECTION TF -STATE		7,922					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,893					2261 3
PERMIT FEE TRUST FUND -STATE		30					2526 1
-MATCH		2,123					2526 2
TOTAL PERMIT FEE TRUST FUND		2,153					2526
SOLID WASTE MGMT TF -MATCH		3,983					2644 2
WATER QUALITY ASSURANCE TF-STATE		86					2780 1
-MATCH		7,918					2780 2
TOTAL WATER QUALITY ASSURANCE TF		8,004					2780
TOTAL APPRO.....		27,187					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
COASTAL PROTECTION TF -STATE		173-					2099 1
INLAND PROTECTION TF -STATE		605-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		250-					2261 3
PERMIT FEE TRUST FUND -STATE		151-					2526 1
SOLID WASTE MGMT TF -STATE		322-					2644 1
WATER QUALITY ASSURANCE TF-STATE		644-					2780 1
TOTAL APPRO.....		2,145-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,500-			2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7009, approved on 7/28/15) to realign funding between Water Resource Protection and Restoration and Waste Control budget entities.

This issue will continue the transfer of \$20,000 from the Water Resource Protection and Restoration budget entity to the Waste Control budget entity. There is authority available for this transfer due to the managing of vacancies.

This issue will also continue the transfer of \$8,500 from the Waste Control budget entity to the Water Resource Protection and Restoration budget entity. There is authority available for this transfer due to the managing of vacancies. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(\$11,500)
Waste Control	\$11,500
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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

37000000
 37150000
 37150400
 14
 1405.00.00.00
 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 2016-17

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

8,500-

 8,500-
 =====

CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - ADD
 SALARIES AND BENEFIT

160F360
 010000

PERMIT FEE TRUST FUND -STATE 20,000

2526 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of a five percent transfer (EOG #B7009, approved on 7/28/15) to realign funding between Water Resource Protection and Restoration and Waste Control budget entities.

This issue will continue the transfer of \$20,000 from the Water Resource Protection and Restoration budget entity to the Waste Control budget entity. There is authority available for this transfer due to the managing of vacancies.

This issue will also continue the transfer of \$8,500 from the Waste Control budget entity to the Water Resource Protection and Restoration budget entity. There is authority available for this transfer due to the managing of vacancies. This issue will have a net-zero impact.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN VARIOUS						
BUDGET ENTITIES WITHIN THE						
DEPARTMENT - ADD						160F360

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(\$11,500)
Waste Control	\$11,500
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							20,000
							<u>20,000</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDING BETWEEN OFFICE OF				
EMERGENCY RESPONSE AND REGULATORY				
DISTRICT OFFICES - ADD				1801100
EXPENSES				040000
COASTAL PROTECTION TF -STATE	18,949			2099 1
INLAND PROTECTION TF -STATE	84,371			2212 1
TOTAL APPRO.....	103,320			
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLE				101492
COASTAL PROTECTION TF -STATE	120,000			2099 1
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	23,625			2099 1
DRUM REMOVAL AND DI				102577
COASTAL PROTECTION TF -STATE	30,000			2099 1
UNDERGROUND TANK CL				104132
INLAND PROTECTION TF -STATE	34,000			2212 1
TOTAL: TRANSFER FUNDING BETWEEN OFFICE OF				1801100
EMERGENCY RESPONSE AND REGULATORY				
DISTRICT OFFICES - ADD				
TOTAL ISSUE.....	310,945			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2014-15 General Appropriations Act transferred 18 positions from the Office of Emergency Response (OER) to the six Regulatory District Offices (Districts). This issue completes that transfer by moving all remaining categories of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDING BETWEEN OFFICE OF EMERGENCY RESPONSE AND REGULATORY DISTRICT OFFICES - ADD							1801100

expenditure associated with those positions.

This issue also realigns budget to increase OER's and the Districts' On-Call category. OER and the Districts have been required to submit budget amendments for the past three years to cover On-Call expenses.

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. This issue will have a net-zero impact.

Budget Entity	Amount
Office of Emergency Response	(310,945)
District/Waste Control	310,945
Issue Total:	0

Also see issue code 1801090.

STATE FUNDING REDUCTIONS						3300000
CENTRALIZES REGULATORY DISTRICTS'						
ELECTRONIC MAIL PROCESSING						3301230
SALARY RATE						000000
SALARY RATE.....	25,479-					
	=====	=====	=====	=====		
SALARIES AND BENEFIT						010000
SOLID WASTE MGMT TF						
-MATCH	1.00-	38,821-				2644 2
	=====	=====	=====	=====		
TOTAL: CENTRALIZES REGULATORY DISTRICTS'						3301230
ELECTRONIC MAIL PROCESSING						
TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....		38,821-				
TOTAL SALARY RATE.....	25,479-					
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
STATE FUNDING REDUCTIONS						3300000
CENTRALIZES REGULATORY DISTRICTS'						
ELECTRONIC MAIL PROCESSING						3301230

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This reduction issue proposes to centralize the processing of outgoing mail (e-version/electronic mail) among the six regulatory district offices such that it can be processed at one location without any adverse impacts on current levels of service and processing time frames. This approach would require one district (i.e. Central District Office) be designated as the primary processing hub for all e-versions of outgoing correspondence. The other five regulatory district offices will be required to place all e-versions of outgoing correspondence in a common electronic drop location (mailbox) for processing by the Central District. In so doing, four other districts will be able to reduce their current clerical positions by one position each (a total reduction of four). The Central District will absorb these activities for the other five regulatory districts based upon its current clerical staffing level for processing e-version mail services.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(\$91,544)
Waste Control	(1.0)	(\$38,821)
Executive Direction and Support Services	(1.0)	(\$41,405)
Issue Total	(4.0)	(\$171,770)

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0002 001

1.00-	25,479-		14,987-	40,466-	0.00	40,466-
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
STATE FUNDING REDUCTIONS						3300000
CENTRALIZES REGULATORY DISTRICTS'						
ELECTRONIC MAIL PROCESSING						3301230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2644 SOLID WASTE MGMT TF						40,466-
1.00-	25,479-		14,987-	40,466-		40,466-
OTHER SALARY AMOUNT						
2644 SOLID WASTE MGMT TF						1,645
						38,821-

TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	142.00					
SALARY RATE.....		11,475,037				2000
		7,057,125				

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,614,501			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	874,257			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,283,809			2021 1
AIR POLLUTION CONTROL TF -STATE	989,036			2035 1
LAND ACQUISITION TF -STATE	1,577,740			2423 1
SOLID WASTE MGMT TF -STATE	326,063			2644 1

TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	5,050,905			
=====				
OTHER PERSONAL SERV				030000
ADMINISTRATIVE TRUST FUND -STATE	62,750			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,342			1000 1
ADMINISTRATIVE TRUST FUND -STATE	459,564			2021 1
AIR POLLUTION CONTROL TF -STATE	202,094			2035 1
LAND ACQUISITION TF -STATE	20,678			2423 1
SOLID WASTE MGMT TF -STATE	54,685			2644 1

TOTAL APPRO.....	1,473,363			
=====				
OPERATING CAPITAL O				060000
ADMINISTRATIVE TRUST FUND -STATE	2,876			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		88,946					2021 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13,325					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,522					2021 1
AIR POLLUTION CONTROL TF -STATE		4,697					2035 1
LAND ACQUISITION TF -STATE		4,209					2423 1
SOLID WASTE MGMT TF -STATE		1,671					2644 1
TOTAL APPRO.....		27,424					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		6,835,070					
TOTAL SALARY RATE.....		3,614,501					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		88,946-					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	2,494-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,665-			2021 1
AIR POLLUTION CONTROL TF -STATE	2,823-			2035 1
LAND ACQUISITION TF -STATE	4,504-			2423 1
SOLID WASTE MGMT TF -STATE	931-			2644 1
TOTAL APPRO.....	14,417-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	2,454			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,608			2021 1
AIR POLLUTION CONTROL TF -STATE	2,779			2035 1
LAND ACQUISITION TF -STATE	4,434			2423 1
SOLID WASTE MGMT TF -STATE	917			2644 1
TOTAL APPRO.....	14,192			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW				
GENERAL REVENUE FUND -STATE	510-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	135-			2021 1
AIR POLLUTION CONTROL TF -STATE	180-			2035 1
LAND ACQUISITION TF -STATE	161-			2423 1
SOLID WASTE MGMT TF -STATE	64-			2644 1
TOTAL APPRO.....	1,050-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
LAND ACQUISITION TF	-STATE	26,000	26,000	2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$26,000 to purchase one replacement vehicle for the Central District Office. Vehicles are used throughout the District by inspectors who support the Compliance Assurance Program consisting of hazardous waste, wastewater treatment facilities, storm water, environmental resource activities, and storage tank facilities. The Central District currently has 14 vehicles assigned and shared among all programs. Three of those vehicles are over 10 years old and one has experienced engine failure, therefore is one of the 33 vehicles that have been red tagged.

With the requested funding, the District plans to purchase the following vehicle:

- (1) 2016 Ford Hybrid Escape AWD @ approximately \$26,000

The vehicle replacement is required because field staff need to access off-road conditions such as land fields, and remote areas for Environmental Resource Permitting site assessments, and other site locations, etc. Further, safety concerns and the potential for a reliable vehicle in emergency situations prove necessary.

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 2016-17	FY 2016-17	FY 2016-17	
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>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE REGULATORY BUDGET FOR				
GEOLOGICAL INITIATIVES - DEDUCT				3D003C0
EXPENSES				040000
SOLID WASTE MGMT TF				2644 1
-STATE	489-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIC Request, see issue code 3D004C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,807-			2021 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CENTRALIZES REGULATORY DISTRICTS'				
ELECTRONIC MAIL PROCESSING				3301230
SALARY RATE				000000
SALARY RATE.....	23,483-			
=====				
SALARIES AND BENEFIT				010000
	1.00-			
GENERAL REVENUE FUND -STATE	41,405-			1000 1
=====				
TOTAL: CENTRALIZES REGULATORY DISTRICTS'				3301230
ELECTRONIC MAIL PROCESSING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	41,405-			
TOTAL SALARY RATE.....	23,483-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This reduction issue proposes to centralize the processing of outgoing mail (e-version/electronic mail) among the six regulatory district offices such that it can be processed at one location without any adverse impacts on current levels of service and processing time frames. This approach would require one district (i.e. Central District Office) be designated as the primary processing hub for all e-versions of outgoing correspondence. The other five regulatory district offices will be required to place all e-versions of outgoing correspondence in a common electronic drop location (mailbox) for processing by the Central District. In so doing, four other districts will be able to reduce their current clerical positions by one position each (a total reduction of four). The Central District will absorb these activities for the other five regulatory districts based upon its current clerical staffing level for processing e-version mail services.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(\$91,544)
Waste Control	(1.0)	(\$38,821)
Executive Direction and Support Services	(1.0)	(\$41,405)
Issue Total	(4.0)	(\$171,770)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
STATE FUNDING REDUCTIONS							3300000
CENTRALIZES REGULATORY DISTRICTS'							
ELECTRONIC MAIL PROCESSING							3301230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	1.00-	23,483-		14,689-	38,172-	0.00	38,172-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,172-
	1.00-	23,483-		14,689-	38,172-		38,172-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,233-
							41,405-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,614,296					1000
TRUST FUNDS		5,091,852	26,000				2000
TOTAL POSITIONS.....	64.00						
TOTAL PROG COMP.....		6,706,148	26,000				
TOTAL SALARY RATE.....		3,591,018					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		1,492,153					
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		346,612					2021 1
-MATCH		64					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		346,676					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		507,643					2261 3
LAND ACQUISITION TF -STATE		1,401,277					2423 1
TOTAL POSITIONS.....		26.00					
TOTAL APPRO.....		2,255,596					
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL		195,782					2261 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		50,000					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		163,427					2423 1
TOTAL APPRO.....		215,427					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROG							050072
GENERAL REVENUE FUND -STATE		1,851,231					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NWF WMD-OPERATI							050076
GENERAL REVENUE FUND -STATE		3,360,000					1000 1
G/A-SR WMD-OPERATIO							050077
GENERAL REVENUE FUND -STATE		2,287,000					1000 1
G/A-SRWMD-ENV RES P							050158
GENERAL REVENUE FUND -STATE		453,000					1000 1
G/A - SRWMD - PILT							050159
GENERAL REVENUE FUND -STATE		352,909					1000 1
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF -STATE		11,000,000					2423 1
G/A-WMD-MIN FLOWS &							051235
LAND ACQUISITION TF -STATE		1,500,000					2423 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		6,828					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
G/A-INDIAN RIV LAG/							105019
LAND ACQUISITION TF -STATE		350,000					2423 1
TR/SFWMD-DISP WTR S							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		1,038					2021 1
LAND ACQUISITION TF -STATE		4,572					2423 1
TOTAL APPRO.....		5,610					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....		28,836,383					
TOTAL SALARY RATE.....	1,492,153						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		2,589-					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		1,042-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,527-					2261 3
LAND ACQUISITION TF -STATE		4,213-					2423 1
TOTAL APPRO.....		6,782-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		916					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,342					2261 3
LAND ACQUISITION TF -STATE		3,704					2423 1
TOTAL APPRO.....		5,962					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		40-					2021 1
LAND ACQUISITION TF -STATE		175-					2423 1
TOTAL APPRO.....		215-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM WATER SCIENCE AND				
LABORATORY SERVICES TO WATER POLICY				
AND ECOSYSTEMS RESTORATION - ADD				2000370
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	85,000			2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of spending authority from the Division of Environmental Assessment and Restoration to the Office of Water Policy and Ecosystems Restoration to fund two vacant Other Personal Services (OPS) positions. These positions are necessary to fulfill the State's commitment to Everglades Restoration and will assist in reducing the time to process customer requests and will provide more efficient oversight of permitted projects. The South Florida Water Management District's (SFWMD) 4-year plan for Everglades Restoration represents increased permit applications steadily each year through 2019. Funding for OPS positions will help to meet the increased permitting workload associated with SFWMD's 4-year Restoration Plan and the Everglades Restoration Plan. Everglades Restoration is a multi-phased and multi-year project that will benefit taxpayers by timely completion. Additional permitting staff is required to meet those needs, as well as those of Restoration Strategies. This is a net zero funding request to the Department.

Cost Summary:

Budget Entity	Amount
Water Science and Laboratory Service	(\$85,000)
Water Policy and Ecosystems Restoration	\$85,000

Also see issue code 2000360.

REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER POLICY AND ECOSYSTEMS
 RESTORATION - DEDUCT
 EXPENSES

2000480
 040000

LAND ACQUISITION TF -STATE 20,000-

2423 1

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER POL/ECO RESTORE					37200000
WATER POL/ECOSYSTEMS RESTO					37200100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET BETWEEN CATEGORIES					
IN WATER POLICY AND ECOSYSTEMS					
RESTORATION - DEDUCT					2000480

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the realignment of existing budget to provide for services including technology software licensing, technical refresh (i.e. tablets, laptops, software), network security, field equipment (probes, meters and sampling equipment) and other contractual obligations. This funding will be used to support necessary Quality Assurance verifications in order to confirm compliance with Everglades Restoration Permit conditions and maintain daily operations in the Office of Water Policy and Ecosystems Restoration (Office).

Realigning expenses to various category will help to ensure that obligations necessary for the daily operations of the Office will be met. This realignment is a net-zero issue request.

Also see issue code 2000490.

REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER POLICY AND ECOSYSTEMS
 RESTORATION - ADD

OTHER PERSONAL SERV					2000490
LAND ACQUISITION TF	-STATE	15,000			030000
		=====	=====	=====	
OPERATING CAPITAL O					060000
LAND ACQUISITION TF	-STATE	5,000			2423 1
		=====	=====	=====	
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES					2000490
IN WATER POLICY AND ECOSYSTEMS					
RESTORATION - ADD					
TOTAL ISSUE.....		20,000			
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests the realignment of existing budget to provide for services including technology software

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN CATEGORIES						
IN WATER POLICY AND ECOSYSTEMS						
RESTORATION - ADD						2000490

licensing, technical refresh (i.e. tablets, laptops, software), network security, field equipment (probes, meters and sampling equipment) and other contractual obligations. This funding will be used to support necessary Quality Assurance verifications in order to confirm compliance with Everglades Restoration Permit conditions and maintain daily operations in the Office of Water Policy and Ecosystems Restoration (Office).

Realigning expenses to various category will help to ensure that obligations necessary for the daily operations of the Office will be met. This realignment is a net-zero issue request.

Also see issue code 2000480.

NONRECURRING EXPENDITURES						2100000
TRANSFER FROM WATER MANAGEMENT						
LANDS TRUST FUND FOR WATER AND LAND						
CONSERVATION CONSTITUTIONAL						
AMENDMENT						2103064
AID TO LOCAL GOVERNMENTS						050000
G/A-NWFWMMD-ERP PROG						050072
GENERAL REVENUE FUND	-STATE	1,851,231-				1000 1
=====						
G/A-NWF WMD-OPERATI						050076
GENERAL REVENUE FUND	-STATE	3,360,000-				1000 1
=====						
G/A-SR WMD-OPERATIO						050077
GENERAL REVENUE FUND	-STATE	2,287,000-				1000 1
=====						
G/A-SRWMD-ENV RES P						050158
GENERAL REVENUE FUND	-STATE	453,000-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
TRANSFER FROM WATER MANAGEMENT							
LANDS TRUST FUND FOR WATER AND LAND							
CONSERVATION CONSTITUTIONAL							
AMENDMENT							2103064
TOTAL: TRANSFER FROM WATER MANAGEMENT							2103064
LANDS TRUST FUND FOR WATER AND LAND							
CONSERVATION CONSTITUTIONAL							
AMENDMENT							
TOTAL ISSUE.....		7,951,231-					
=====							
TRANSFER TO THE SOUTH FLORIDA							
WATER MANAGEMENT DISTRICT -							
CITY OF LAUDERHILL PARKWAY PARK							2103066
SPECIAL CATEGORIES							100000
TR/SFWMD/LAUDERHILL							105025
GENERAL REVENUE FUND -STATE		850,000-					1000 1
=====							
TRANSFER TO THE SOUTH FLORIDA WATER							
MANAGEMENT DISTRICT - CITY OF							
LAUDERHILL PARKWAY PARK/NORTH FORK							
OF NEW RIVER							2103067
SPECIAL CATEGORIES							100000
TR/SFWMD/LAUDERHILL							105025
GENERAL REVENUE FUND -STATE		850,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	25,392			2021 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WATER QUALITY				4500000
OPERATIONAL/LAND MANAGEMENT FUNDS				
FOR WATER MANAGEMENT DISTRICTS				4500410
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROG				050072
LAND ACQUISITION TF -STATE	1,851,231			2423 1
G/A-NWF WMD-OPERATI				050076
LAND ACQUISITION TF -STATE	3,360,000			2423 1
G/A-SR WMD-OPERATIO				050077
LAND ACQUISITION TF -STATE	2,287,000			2423 1
G/A-SRWMD-ENV RES P				050158
LAND ACQUISITION TF -STATE	453,000			2423 1
G/A-WMD-LAND MGT				051234
LAND ACQUISITION TF -STATE	1,737,210			2423 1
TOTAL: OPERATIONAL/LAND MANAGEMENT FUNDS				4500410
FOR WATER MANAGEMENT DISTRICTS				
TOTAL ISSUE.....	9,688,441			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This funding request is to provide the Northwest Florida Water Management District (NWFWM) and the Suwannee River Water Management District (SRWMD) recurring operating funds and land management funding necessary to meet the water resource planning and monitoring, restoration, land management and regulatory responsibilities of the district. The Districts are 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; research, data collection, analysis and monitoring; and technical assistance; land management and capital improvements; restoration activities; and regulatory activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>							37200100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WATER QUALITY							4500000
OPERATIONAL/LAND MANAGEMENT FUNDS							
FOR WATER MANAGEMENT DISTRICTS							4500410

Detail of funding by water management districts as follows:

Suwannee River Water Management District - \$3,692,210

Category	Amount
Operational Cost	\$ 2,287,000
Environmental Resource Permit (ERP)	\$ 453,000
Land Management Funding	\$ 952,210

Northwest Florida Water Management District - \$5,996,231

Category	Amount
ERP Program	\$ 1,851,231
Operational Cost	\$ 3,360,000
Land Management Funding	\$ 785,000

Five-Year Statewide Strategy 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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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-SAVE E							089080
LAND ACQUISITION TF							2423 1
-STATE		25,270					

AGENCY NARRATIVE:

2016-2017 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 2015-16, a recurring appropriation of \$26,389,740 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 \$26,415,010 needed for the FY 2016-17 debt service obligations, for a difference of \$25,270.

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.

ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORAT							141117
LAND ACQUISITION TF							2423 1
-STATE		92,340,213		92,340,213			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO
 The Department requests funding for 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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 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.

In addition to funding requested for this issue, a \$32.0 million recurring appropriation is included in the Everglades Restoration category. Funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan.

The state's Everglades restoration plans have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mather's 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 dollar 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-WTR MG							087510
LAND ACQUISITION TF -STATE		13,388,037					2423 1
DEBT SERVICE-SAVE E							089080
LAND ACQUISITION TF -STATE		26,389,740					2423 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....		39,777,777					
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORAT							141117
LAND ACQUISITION TF -STATE		58,659,787					2423 1
G/A-ORCA KILROY MON							141124
GENERAL REVENUE FUND -STATE		250,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I100
CAPITAL OUTLAY - OTHER							
TOTAL ISSUE.....		58,909,787					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND ACQUISITION							083045
LAND ACQUISITION TF	-STATE	27,700,000		27,700,000			2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

The Department requests \$27.7 million for land acquisition necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Project. For the Lake Hicpochee project, the request is for \$16.9 million which will directly benefit the Caloosahatchee Estuary by reducing nutrient loading and attenuating peak flows to the estuary. The Lake Hicpochee land is part of a purchase option that will expire in July 2017 and is a priority land acquisition project for Fiscal Year 2016-17. For Picayune Strand Restoration Project, \$5 million is requested to help complete land acquisition required for completion of the project. Funding in the amount of \$5.8 million is requested for the Biscayne Bay Coastal L-31E Flow-way to acquire remaining lands necessary to construct the flow-way. Program objectives are tied to ensuring continued progress on the phased, multi-year, multi-project implementation plans under the Central Everglades Restoration Plan, Northern Everglades Estuary Protection Plan, and Restoration Strategies. The requested land purchases are critical to implement the state's strategy for restoration of America's Everglades.

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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TRANSFER FROM WATER MANAGEMENT							
LANDS TRUST FUND FOR WATER AND LAND							
CONSERVATION CONSTITUTIONAL							
AMENDMENT							990N002
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-WTR MG							087510
LAND ACQUISITION TF	-STATE	13,388,037-					2423 1
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		602,909					1000
TRUST FUNDS		235,442,462	120,040,213				2000
TOTAL POSITIONS.....		26.00					
TOTAL PROG COMP.....		236,045,371	120,040,213				
TOTAL SALARY RATE.....		1,492,153					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - ADD							1800290
SALARY RATE							000000
SALARY RATE.....	2,519,500						
=====							
SALARIES AND BENEFI							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,437,280						2261 3
LAND ACQUISITION TF -STATE	958,946						2423 1
MINERALS TRUST FUND -STATE	250,942						2499 1
WATER QUALITY ASSURANCE TF-STATE	185,093						2780 1

TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	3,832,261						
=====							
OTHER PERSONAL SERV							030000
WATER QUALITY ASSURANCE TF-STATE	10,000						2780 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	24,900						2423 1
MINERALS TRUST FUND -STATE	5,000						2499 1
WATER QUALITY ASSURANCE TF-STATE	66,700						2780 1

TOTAL APPRO.....	96,600						
=====							
OPERATING CAPITAL O							060000
LAND ACQUISITION TF -STATE	4,597						2423 1
=====							
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/							100628
FEDERAL GRANTS TRUST FUND -FEDERL	382,000						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - ADD				1800290
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,696			2261 3
LAND ACQUISITION TF -STATE	3,784			2423 1
MINERALS TRUST FUND -STATE	1,032			2499 1
WATER QUALITY ASSURANCE TF-STATE	1,032			2780 1
TOTAL APPRO.....	17,544			
TOTAL: CREATE THE NEW DIVISION OF WATER				1800290
RESTORATION ASSISTANCE - ADD				
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	4,343,002			
TOTAL SALARY RATE.....	2,519,500			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(245,042)
Water Science and Laboratory Services	(8.0)	(677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - ADD							1800290

Coastal and Aquatic Managed Areas (2.0) (233,000)
 Water Restoration Assistance 51.0 4,343,002

Issue Total: 0 \$0

Also see issue code 1800280.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10178 001	1.00	29,344		15,563	44,907	0.00	44,907
20395 001	1.00	32,312		16,006	48,318	0.00	48,318
1667 SENIOR CONTRACT AUDITOR							
01792 001	1.00	52,358		18,994	71,352	0.00	71,352
2212 OPERATIONS ANALYST II							
20428 001	1.00	30,989		15,809	46,798	0.00	46,798
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20389 001	1.00	40,060		17,161	57,221	0.00	57,221
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20484 001	1.00	57,766		19,801	77,567	0.00	77,567
2309 PLANNER I							
20100 001	1.00	33,944		16,249	50,193	0.00	50,193
20392 001	1.00	29,344		15,563	44,907	0.00	44,907
2315 PLANNER II							
10166 001	1.00	32,697		16,063	48,760	0.00	48,760
10789 001	1.00	34,097		16,271	50,368	0.00	50,368
10793 001	1.00	34,097		16,271	50,368	0.00	50,368
20429 001	1.00	36,021		16,559	52,580	0.00	52,580
2321 PLANNER III							
10975 001	1.00	35,901		16,540	52,441	0.00	52,441
2336 PLANNING CONSULTANT							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - ADD						1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02141 001	1.00	41,948		17,442	59,390	0.00	59,390
10794 001	1.00	40,948		17,294	58,242	0.00	58,242
2406 GRANTS SPECIALIST III							
01263 001	1.00	30,326		15,710	46,036	0.00	46,036
2415 GRANTS SPECIALIST V							
01707 001	1.00	40,000		17,152	57,152	0.00	57,152
4633 ENGINEERING SPECIALIST III							
10769 001	1.00	40,948		17,294	58,242	0.00	58,242
20224 001	1.00	40,948		17,294	58,242	0.00	58,242
4635 ENGINEERING SPECIALIST IV							
10313 001	1.00	56,143		19,559	75,702	0.00	75,702
10373 001	1.00	50,599		18,732	69,331	0.00	69,331
10773 001	1.00	46,381		18,103	64,484	0.00	64,484
10977 001	1.00	53,407		19,151	72,558	0.00	72,558
11065 001	1.00	49,700		18,598	68,298	0.00	68,298
4663 PROFESSIONAL ENGINEER III							
10619 001	1.00	59,955		20,128	80,083	0.00	80,083
10765 001	1.00	57,147		19,709	76,856	0.00	76,856
11069 001	1.00	68,565		21,411	89,976	0.00	89,976
4812 ENVIRONMENTAL SPECIALIST III							
00323 001	1.00	45,569		17,982	63,551	0.00	63,551
01939 001	1.00	41,948		17,442	59,390	0.00	59,390
10830 001	1.00	40,948		17,294	58,242	0.00	58,242
11227 001	1.00	43,207		17,630	60,837	0.00	60,837
20069 001	1.00	43,050		17,606	60,656	0.00	60,656
20070 001	1.00	40,948		17,294	58,242	0.00	58,242
20339 001	1.00	43,050		17,606	60,656	0.00	60,656
20732 001	1.00	44,503		17,823	62,326	0.00	62,326
20854 001	1.00	40,948		17,294	58,242	0.00	58,242
1662 AUDIT ADMINISTRATOR - SES							
01684 001	1.00	61,579		21,660	83,239	0.00	83,239

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - ADD						1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
10759 001	1.00	51,951		20,220	72,171	0.00	72,171
10981 001	1.00	48,978		19,776	68,754	0.00	68,754
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
20391 001	1.00	68,016		22,622	90,638	0.00	90,638
4663 PROFESSIONAL ENGINEER III - SES							
10026 001	1.00	66,712		22,426	89,138	0.00	89,138
10230 001	1.00	67,222		22,502	89,724	0.00	89,724
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
10772 001	1.00	76,296		23,860	100,156	0.00	100,156
4823 ENVIRONMENTAL MANAGER - SES							
10967 001	1.00	46,381		19,387	65,768	0.00	65,768
8621 ENVIRONMENTAL ADMINISTRATOR							
10677 001	1.00	58,844		21,251	80,095	0.00	80,095
11444 001	1.00	102,455		27,770	130,225	0.00	130,225
8841 PROGRAM ADMINISTRATOR							
02534 001	1.00	60,700		21,529	82,229	0.00	82,229
10234 001	1.00	70,000		22,918	92,918	0.00	92,918
10754 001	1.00	70,020		22,921	92,941	0.00	92,941
20394 001	1.00	64,460		22,090	86,550	0.00	86,550
20486 001	1.00	65,770		22,286	88,056	0.00	88,056

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - ADD							1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,303,453
2499 MINERALS TRUST FUND							211,743
2423 LAND ACQUISITION TF							788,696
2780 WATER QUALITY ASSURANCE TF							181,224
	51.00	2,519,500		965,616	3,485,116		3,485,116

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND							133,827
2499 MINERALS TRUST FUND							39,199
2780 WATER QUALITY ASSURANCE TF							3,869
2423 LAND ACQUISITION TF							170,250
							<u>3,832,261</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
LAND ACQUISITION TF				2423 1
-STATE	223,873			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
NON-MANDATORY LAND							080889
NON-MANDATORY LAND RECL TF-STATE	3,184,000		3,184,000				2506 1

AGENCY NARRATIVE:

2016-2017 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.

NRD REST - DEEPWATE							083654
COASTAL PROTECTION TF	-STATE	500,000	500,000				2099 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO
 On July 2, 2015 it was announced that British Petroleum (BP) has reached agreements in principle to settle all federal and state claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the agreements BP will pay \$8.1 billion (including the \$1 billion in early restoration) over 15 years for natural resource damages, of which at least

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

\$680 million will be allocated for natural resource damages in Florida. The agreements in principle are subject to execution of definitive agreements, including a Consent Decree with the United States and Gulf states with respect to natural resource damages. The Consent Decree will be subject to public comment and final court approval. One year after execution of the Consent Decree BP will begin making natural resource damage payments. The anticipated date that these payments will start to occur in the spring of 2017.

A percentage of the Natural Resource Damage Restoration funds may be used for administrative purposes and department 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, 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.

RESTORE/DEEPWATER H				087125
FEDERAL GRANTS TRUST FUND -FEDERL	5,542,636	5,542,636		2261 3

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AGENCY NARRATIVE:

2016-2017 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), was signed into law early in July 2012. The bill established the Gulf Coast Ecosystem Restoration Council (Council) and 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) oil spill incident. Thirty percent of the funds in the Trust Fund can be used by the Council to fund Council-selected restoration projects and programs throughout the Gulf Coast region. The types of projects eligible for funding can include, but is not limited to, stormwater or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

wastewater infrastructure projects, other water quality projects including the implementation of agriculture best management practices, living shoreline projects, habitat restoration, land acquisition, and community resilience. The Council has received 50 proposals from Council members totaling \$787 million for funding consideration, which included five proposals from Florida totaling \$78 million.

The Council currently has about \$180 million in available funding and is expected to announce in December 2015 the projects it intends to fund. It is anticipated that the Council will announce funding of \$18,488,656 of Florida sponsored restoration projects, which includes \$12,946,020 in Category 1 projects and \$5,542,636 in Category 2 projects. Category 1 are projects the Council intends to immediately fund, and Category 2 are projects that the Council plans to fund in Fiscal Year 16-17. The Department currently has spending authority of \$989,891 for RESTORE projects and therefore will likely need additional spending authority this fiscal year for the Category 1 projects.

A percentage of the RESTORE funds may be used for administrative purposes and department 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 \$5,542,636 per the below list of projects:

- Suwannee River Partnership Irrigation Water Enhancement Program
- Beach Haven Joint Stormwater and Wastewater Improvement Project
- Bayou Chico Contaminated Sediment Removal - Planning, Design and Permitting
- Pensacola Bay Living Shoreline
- Apalachicola Watershed Agriculture Water Quality Improvement Program
- Apalachicola Bay Oyster Restoration
- Palm River Restoration Project

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 HORI 087126

GRANTS AND DONATIONS TF -STATE 500,000 500,000 2339 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2016-2017 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 British Petroleum (BP) and Transocean, the main responsible parties of the Deepwater Horizon (DWH) incident. 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 DWH oil spill incident. NFWF will carry out the plea agreement through its Gulf Environmental Benefit Fund (Gulf Fund). NFWF consults with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (Department), as well as other federal agencies, to identify projects in Florida to be funded. Over time, NFWF will have \$356,000,000 in the Gulf Fund to fund projects in Florida. In June of 2015, the Department submitted a \$680,000 proposal to NFWF for funding consideration, and may submit additional projects in subsequent funding cycles. NFWF typically announces funding in November during each funding cycle. NFWF will fund some of the selected restoration projects through funding agreements with the Department.

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.

Transocean recently settled its criminal liability relating to the DWH oil spill. Transocean will pay \$400 million in criminal fines. Out of that \$150 million will be paid to the 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.

The funds will come to the state from the Gulf Environmental Benefit Fund 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 Department 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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

- #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.

SPRINGS RESTORATION 087870

GENERAL REVENUE FUND	-STATE	1,849,544			1000	1
LAND ACQUISITION TF	-STATE	48,150,456	18,074,918		2423	1
TOTAL APPRO.....		50,000,000	18,074,918			
		=====	=====	=====		

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue transfers \$31.9 million in recurring Fixed Capital Outlay appropriation for Springs Restoration from the Division of Environmental Assessment and Restoration to the new Division of Water Restoration Assistance. This issue also includes an increase of \$18.1 million, for a total of \$50 million.

The Springs Restoration Fixed Capital Outlay 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.

Cost Summary:

Budget Entity	Amount
Water Science and Laboratory Services	(31,925,082)
Water Restoration Assistance	50,000,000
Issue Total:	18,074,918

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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				140000
G/A-NPS MGMT PLANNI				140076
FEDERAL GRANTS TRUST FUND -FEDERL	8,500,000	8,500,000		2261 3
LAND ACQUISITION TF -STATE	5,000,000	5,000,000		2423 1
TOTAL APPRO.....	13,500,000	13,500,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 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 United States Environmental Protection Agency (USEPA) 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 USEPA. It is projected that the Department will receive \$10 million in federal grants.

In addition, section 201.15, F.S., 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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.

This request will allow the Department to provide grant money to 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. The implementation of water quality treatment/restoration projects in priority watersheds, urban stormwater retrofit projects, and NPS best management practices, resolves or prevents water quality problems that do not lend themselves to traditional regulatory treatment requirements. Where local match is required, the NPS program leverages several times its investment in water pollution control activities.

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.

BEACH PROJECTS - ST 140126

LAND ACQUISITION TF -STATE 25,000,000 25,000,000 2423 1

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AGENCY NARRATIVE:

2016-2017 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 development or other resources. Over 227.8 miles of beaches, or 56% of the 407.3 miles of 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

For Fiscal Year 2016-17, funding requests from local governments and special taxing authorities for 75 individual beach and inlet management projects were received by the Department in July 2015. The amount of state funding requested by project sponsors exceeded \$120 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the Fiscal Year 2016-17 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 more than \$321 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments. Federal projects typically rank high on the Department's priority lists, and it is anticipated that the \$32.1 million in state funding provided in Fiscal Year 2015-16 will 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 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 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
DRINK WATER FAC CON				140129
GENERAL REVENUE FUND -MATCH	6,470,000	6,470,000		1000 2
DRINKING WATER REV LOAN TF-FEDERL	95,956,496	95,956,496		2044 3
TOTAL APPRO.....	102,426,496	102,426,496		

AGENCY NARRATIVE:

2016-2017 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, F.S. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% match requirement.

The LBR for Fixed Capital Outlay issue for Fiscal Year 16-17 requests funding as follows:

Projected State Fiscal Year 16-17 DWSRF loan repayments	\$41,685,714
Cash Balance Carried Forward	\$15,435,782
Projected Federal Fiscal Year 15-16 DWSRF grant award	\$29,115,000
Projected match transferred into Trust Fund	\$6,470,000
Projected State Fiscal Year 16-17 interest earnings	\$3,500,000
Total Budget needed for DWSRF State Fiscal Year 16-17	\$95,956,496
Match Appropriation	\$6,470,000
Total Projected Appropriation	\$102,426,496

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds of \$6,470,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$557,707,071 in federal capitalization grants and \$104,322,212 in state match; loan repayments and interest total \$337,891,263. Thus, total funding to date is \$999,920,546, representing a 9.6:1 return on the investment of \$104,322,212 in state match. Every \$1 invested has yielded \$9.6 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,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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.

WASTEWATER TREAT FA							140131
GENERAL REVENUE FUND -MATCH	9,479,200		9,479,200				1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	192,560,326		192,560,326				2661 3
TOTAL APPRO.....	202,039,526		202,039,526				
	=====		=====				

AGENCY NARRATIVE:

2016-2017 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, F. S. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement. The LBR for Fixed Capital Outlay issue for Fiscal Year 16-17 requests funding as follows:

Projected State Fiscal Year 16-17 SRF Loan repayments	\$103,623,841
Cash Balance Carried Forward	\$26,161,285
Projected Federal Fiscal Year 15-16 CWSRF grant award	\$47,396,000
Projected Match transferred into Trust Fund	\$9,479,200

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Projected State Fiscal Year 16-17 interest earnings \$6,350,000
 Total Budget needed CWSRF State Fiscal Year 16-17 \$192,560,326
 Match Appropriation \$9,479,200
 Total Projected Appropriation \$202,039,526

Also, pursuant to the Clean Water Act, the matching funds of \$9,479,200 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988, the program has received \$1,349,782,558 in federal capitalization grants and \$247,409,272 in state match; loan repayments and interest total \$2,169,244,621. Thus, as of May 31, 2015, total funding to date is \$4,680,127,469, representing a 19:1 return on the investment of \$247,409,272 in state match. Every \$1 invested has yielded \$19 in wastewater infrastructure, and created tens of thousands of jobs.

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 or 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.

SMALL CO WASTEWR T 143276

FEDERAL GRANTS TRUST FUND -FEDERL 21,000,000 21,000,000 2261 3

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," section 403.1838, F.S., 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. This grant program provides funding to the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs. The Department's Clean Water State Revolving Fund (CWSRF) loan program collects fees that are used to fund these grants, estimated at \$21,000,000 in the coming year.

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.

G/A WATER RESOURCE/						149933
GENERAL REVENUE FUND	-STATE	20,000,000	20,000,000			1000 1
LAND ACQUISITION TF	-STATE	30,000,000	30,000,000			2423 1
TOTAL APPRO.....		50,000,000	50,000,000			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A WATER RESOURCE/CONSERV IT COMPONENT? NO

The Department requests multi-year project funding to provide grants for the development, design and construction of water supply projects. The Department will implement this through two programs. The first will provide partnership grants with the Water Management Districts for water supply and conservation projects in areas of critical water supply needs. The second will provide grants to small financially disadvantaged communities for water supply projects. The requested Fixed Capital Outlay appropriation allows for the implementation of long-term construction projects and related activities, including planning and design activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

The Department requests \$30 million to provide cost-share incentives for the development of non-traditional Water Supply. A reliable and affordable water supply is essential to maintain Florida's economy, natural systems and quality of life. By 2030, Florida's demand for fresh water for people, business, industry and agriculture is estimated to increase by about 1.3 billion gallons per day. This represents nearly a 21% increase over 2010 water needs.

Traditionally, most of Florida has relied on fresh groundwater to meet demand. Supplies of fresh, inexpensively treated groundwater increasingly are limited in many parts of the state. Because these traditional sources are nearing their sustainable limits, the development of non-traditional water supplies, such as 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 identified in Regional Water Supply Plans.

Priority will be given to regionally significant projects in priority water supply areas. Projects that also bring about replacement of existing sources in order to help implement a minimum flow or level recovery or prevention strategies shall be given first consideration for funding assistance. The requested funds are expected to leverage significant funding from the water management districts and local water suppliers. The selection of projects for cost-share assistance will be directed to meeting the most pressing water supply needs.

The Department also requests \$20 million for drinking water projects for small, financially disadvantaged communities. A reliable water supply is critical to economic development and the creation of jobs in these communities. However, while economic development is occurring, the costs of developing these water supplies is difficult to pass along to rate payers, therefore, State assistance is necessary.

The program will be modeled after the small financially disadvantaged community wastewater treatment grant program which provides for grants from 55 to 90% of allowable costs based on economic factors. The grant program will be managed as part of the Drinking Water State Revolving Fund (DWSRF) program leveraging staff, rules, and procedures to implement the program. The DWSRF program already implements a principle forgiveness component as part of its loan program. Examples of similar DWSRF loan/grant projects include correcting environmental impacts by building new elevated storage tanks and improvement of the main distribution system, and providing water treatment plant upgrades for municipalities to serve its customers a more reliable and safe drinking water.

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.....	473,692,658	441,767,576				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	37,798,744	35,949,200		1000
TRUST FUNDS	440,460,789	405,818,376		2000
TOTAL POSITIONS.....	51.00			
TOTAL PROG COMP.....	478,259,533	441,767,576		
TOTAL SALARY RATE.....	2,519,500			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	9,501,020						
=====							
SALARIES AND BENEFIT							010000
ENVIRONMENTAL LAB TF	-STATE	907,609					2050 1
	-MATCH	4,475					2050 2

TOTAL ENVIRONMENTAL LAB TF		912,084					2050
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,171,374					2261 3
=====							
INTERNAL IMPROVEMENT TF	-STATE	105,199					2408 1
=====							
LAND ACQUISITION TF	-STATE	6,184,450					2423 1
=====							
WATER QUALITY ASSURANCE TF	-STATE	399,172					2780 1
	-MATCH	2,308,905					2780 2

TOTAL WATER QUALITY ASSURANCE TF		2,708,077					2780
=====							
TOTAL POSITIONS.....	209.00						
TOTAL APPRO.....	13,081,184						
=====							
OTHER PERSONAL SERV							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
=====							
TOTAL APPRO.....	295,729						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EXPENSES							0400000
ENVIRONMENTAL LAB TF	-STATE	276,603					2050 1
	-MATCH	1,718					2050 2
TOTAL ENVIRONMENTAL LAB TF		278,321					2050
FEDERAL GRANTS TRUST FUND	-FEDERL	254,900					2261 3
LAND ACQUISITION TF	-STATE	1,283,191					2423 1
WATER QUALITY ASSURANCE TF	-MATCH	243,895					2780 2
TOTAL APPRO.....		2,060,307					
OPERATING CAPITAL O							060000
ENVIRONMENTAL LAB TF	-STATE	198,800					2050 1
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR							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					
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF	-STATE	176,425					2050 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EVERGLADES LAB SUPP							100050
ENVIRONMENTAL LAB TF -STATE		231,564					2050 1
=====							
WATER QUALITY MGMT/							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 CLE							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
=====							
RISK MANAGEMENT INS							103241
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
LAND ACQUISITION TF -STATE		66,912					2423 1
WATER QUALITY ASSURANCE TF-STATE		10,000					2780 1

TOTAL APPRO.....		81,912					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
USGS COOPERATIVE AG				104081
WATER QUALITY ASSURANCE TF-MATCH	214,897			2780 2
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	500,000			2408 1
TR/DMS/HR SVCS/STW				107040
ENVIRONMENTAL LAB TF -STATE	5,156			2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,342			2261 3
INTERNAL IMPROVEMENT TF -STATE	694			2408 1
LAND ACQUISITION TF -STATE	37,871			2423 1
WATER QUALITY ASSURANCE TF-STATE	14,222			2780 1
TOTAL APPRO.....	72,285			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	209.00			
TOTAL ISSUE.....	21,400,689			
TOTAL SALARY RATE.....	9,501,020			

AGENCY ISSUE NARRATIVE:

2016-2017 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, administrative expenses, operating expenses, field and laboratory supplies, field equipment repair and replacement 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

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							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
LAND ACQUISITION TF -STATE		2,696-					2423 1
WATER QUALITY ASSURANCE TF-STATE		18,114					2780 1
TOTAL APPRO.....		15,418					

FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
ENVIRONMENTAL LAB TF -STATE		2,931-					2050 1
-MATCH		14-					2050 2
TOTAL ENVIRONMENTAL LAB TF		2,945-					2050
FEDERAL GRANTS TRUST FUND -FEDERL		10,225-					2261 3
INTERNAL IMPROVEMENT TF -STATE		337-					2408 1
LAND ACQUISITION TF -STATE		19,944-					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,287-					2780 1
-MATCH		7,445-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		8,732-					2780
TOTAL APPRO.....		42,183-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
ENVIRONMENTAL LAB TF	-STATE	2,561					2050 1
	-MATCH	13					2050 2
TOTAL ENVIRONMENTAL LAB TF		2,574					2050
FEDERAL GRANTS TRUST FUND	-FEDERL	8,943					2261 3
INTERNAL IMPROVEMENT TF	-STATE	295					2408 1
LAND ACQUISITION TF	-STATE	17,443					2423 1
WATER QUALITY ASSURANCE TF	-STATE	1,126					2780 1
	-MATCH	6,511					2780 2
TOTAL WATER QUALITY ASSURANCE TF		7,637					2780
TOTAL APPRO.....		36,892					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ENVIRONMENTAL LAB TF	-STATE	197-					2050 1
FEDERAL GRANTS TRUST FUND	-FEDERL	549-					2261 3
INTERNAL IMPROVEMENT TF	-STATE	27-					2408 1
LAND ACQUISITION TF	-STATE	1,450-					2423 1
WATER QUALITY ASSURANCE TF	-STATE	545-					2780 1
TOTAL APPRO.....		2,768-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280
SALARY RATE				000000
SALARY RATE.....	355,498-			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	245,145-			2261 3
LAND ACQUISITION TF -STATE	62,968-			2423 1
WATER QUALITY ASSURANCE TF-STATE	185,093-			2780 1

TOTAL POSITIONS.....	8.00-			
TOTAL APPRO.....	493,206-			
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/				100628
FEDERAL GRANTS TRUST FUND -FEDERL	182,000-			2261 3
=====				
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,376-			2261 3
LAND ACQUISITION TF -STATE	344-			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,032-			2780 1

TOTAL APPRO.....	2,752-			
=====				
TOTAL: CREATE THE NEW DIVISION OF WATER				1800280
RESTORATION ASSISTANCE - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	677,958-			
TOTAL SALARY RATE.....	355,498-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280

assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(\$245,042)
Water Science and Laboratory Services	(8.0)	(\$677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)
Coastal and Aquatic Managed Areas	(2.0)	(\$233,000)
Water Restoration Assistance	51.0	\$4,343,002
Issue Total:	0	\$0

Also see issue code 1800290.

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4812 ENVIRONMENTAL SPECIALIST III						
10830 001	1.00-	40,948-	17,294-	58,242-	0.00	58,242-
11227 001	1.00-	43,207-	17,630-	60,837-	0.00	60,837-
20069 001	1.00-	43,050-	17,606-	60,656-	0.00	60,656-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - DEDUCT							1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20070 001	1.00-	40,948-		17,294-	58,242-	0.00	58,242-
20339 001	1.00-	43,050-		17,606-	60,656-	0.00	60,656-
20732 001	1.00-	44,503-		17,823-	62,326-	0.00	62,326-
20854 001	1.00-	40,948-		17,294-	58,242-	0.00	58,242-
8621 ENVIRONMENTAL ADMINISTRATOR							
10677 001	1.00-	58,844-		21,251-	80,095-	0.00	80,095-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							58,242-
2261 FEDERAL GRANTS TRUST FUND							259,830-
2780 WATER QUALITY ASSURANCE TF							181,224-

	8.00-	355,498-		143,798-	499,296-		499,296-
=====							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							14,685
2780 WATER QUALITY ASSURANCE TF							3,869-
2423 LAND ACQUISITION TF							4,726-

							493,206-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXPENSES BETWEEN PROGRAMS -				
ADD				1801120
EXPENSES				040000
LAND ACQUISITION TF				2423 1
-STATE	52,900			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to realign Expenses between various budget entities to adjust for Fiscal Year 2014-15 reorganization actions, for which only Salaries & Benefits were transferred. On July 1, 2014, 10 positions were transferred from the Division of Water Resource Management to the Regulatory District Offices (Districts), and 23 positions were transferred from the Districts to the Division of Environmental Assessment & Restoration. This request supports prior reorganization actions. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(29,900)
Water Science & Laboratory Services	52,900
Water Resource Management	(23,000)
Issue Total:	0

Also see issue code 1801110.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 REALIGNMENT							2000000
TRANSFER FROM WATER SCIENCE AND							
LABORATORY SERVICES TO WATER POLICY							
AND ECOSYSTEMS RESTORATION - DEDUCT							2000360
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/							100628
FEDERAL GRANTS TRUST FUND -FEDERL		85,000-					2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of spending authority from the Division of Environmental Assessment and Restoration to the Office of Water Policy and Ecosystems Restoration to fund two vacant Other Personal Services (OPS) positions. These positions are necessary to fulfill the State's commitment to Everglades Restoration and will assist in reducing the time to process customer requests and will provide more efficient oversight of permitted projects. The South Florida Water Management District's (SFWMD) 4-year plan for Everglades Restoration represents increased permit applications steadily each year through 2019. Funding for OPS positions will help to meet the increased permitting workload associated with SFWMD's 4-year Restoration Plan and the Everglades Restoration Plan. Everglades Restoration is a multi-phased and multi-year project that will benefit taxpayers by timely completion. Additional permitting staff is required to meet those needs, as well as those of Restoration Strategies. This is a net zero funding request to the Department.

Cost Summary:

Budget Entity	Amount
Water Science and Laboratory Service	(\$85,000)
Water Policy and Ecosystems Restoration	\$85,000

Also see issue code 2000370.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT							100052
LAND ACQUISITION TF	-STATE	60,000		60,000			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding to replace three vessels for the Division of Environmental Assessment and Restoration. The division has 31 vessels, including a number of canoes, Jon Boats and Boston Whalers. Three of the vessels are in poor condition, in need of major repairs or replacement because they are unsafe and functionally non-operational, as are three of the smaller boats. Reliable vessels are essential to completing extensive sampling and other field work that division staff must conduct to monitor, assess and report on water quality and support the development of Total Maximum Daily Loads and Basin Management Action Plans.

For field work, vessels must be able to carry varying payloads and a varying number of personnel depending on specific field tasks and must in all cases be operated reliably and safely in changing weather and water conditions.

This request involves the acquisition and replacement (minimally, replacing hull and motor) of three vessels, depending on the cost-effective alternative. Department of Management Services minimum replacement boat criteria requirements require boats to be 8 years or older for both fiberglass and aluminum. Department of Management Services minimum replacement criteria for outboard marine engines requires 1,000(h) and 6 years.

Funding is requested to replace the following three vessels:

ER009772	40 Years - 1975	(16' 7") Boston Whaler
ER014194	36 Years 1979	(12') Sears Fiberglass Boat
EP088374	21 Years 1994	(17') Boston Whaler

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

Model/Make	Cost
Two - 2016 Whaler (17') 60HP @\$27,000 each	\$54,000
One - 12' Aluminum Jon Boat	\$6,000
Total Cost	\$60,000

Five-Year Statewide Strategic Plan for Economic Development:

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF VESSELS						2400450

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

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

LAND ACQUISITION TF	-STATE	410,000	410,000			2423 1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles. As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100, summarized below by division/office.

The Department requests \$410,000 to purchase seven replacement vehicles for the water quality sampling field crews in the Division of Environmental Assessment and Restoration (DEAR) and three motor pool vehicles assigned to DEAR. The sampling vehicles are used throughout the state by water quality monitoring and laboratory staff to access often remote sampling sites, often towing watercraft for that purpose. Motor pool vehicles serve various purposes, including extended travel for regular meetings associated with development of water quality restoration targets and basin management action plans statewide as well as periodic duty as field vehicles.

DEAR currently has 14 (of 26) field vehicles that exceed Department of Management Services drop-dead or minimum replacement criteria (age and odometer reading), along with two that had to be surplus for safety reasons. Three motor pool vehicles have also exceeded their useful lives and meet the agency replacement criteria identified above. Funding is requested to replace 10 vehicles:

With the requested funding, DEAR plans to purchase the following replacement vehicles:

Model/Make	Cost
------------	------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Two - 2015 GMC Yukon 4WD 4dr 1500 Commercial (TK15706) with winch, towing package bedliner, suspension lift, safety lights @ \$48,146 each	\$96,292
One - 2014 Chevrolet Silverado 1500 4WD Crew Cab 153.0" Work Truck with topper, winch, towing package, bedliner, suspension lift, safety lights	\$43,414
Three - 2014 Chevrolet Silverado 1500 4WD Crew Cab 153.0" Work Truck with winch, towing package, bedliner, safety lights @\$35,934 each	\$107,802
One - 2014 Ford Super Duty F-350 DRW 4WD Crew Cab 176" WB 60"CA XL (W3H) with winch, towing package, bedliner, suspension lift, safety lights, service body	\$44,531
One- 2014 Ford Explorer FWD 4dr Base (K7B) with winch, towing package, bedliner, suspension lift, safety lights	\$33,549
One - 2014 Ford Explorer FWD 4dr Base (K7B) with towing package, bedliner, safety lights	\$28,182
One -2014 Ford Super Duty F-450 DRW 4WD Crew Cab 201" with winch, towing package, bedliner, suspension lift, safety lights, built-in generator	\$56,230
Total Cost	\$410,000

For field work, vehicles must carry 2,000 - 3,000 lbs. payloads; 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. Motor pool vehicles are used for routine travel as well as extended travel for regular meetings associated with development of water quality restoration targets and basin management action plans across the state as well as periodic duty as field vehicles.

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.
- #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 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT ENVIRONMENTAL LAB				
TRUST FUND TO VARIOUS TRUST				
FUNDS - DEDUCT				3400380
SALARY RATE				000000
SALARY RATE.....	637,708-			
=====				
SALARIES AND BENEFI				010000
ENVIRONMENTAL LAB TF	-STATE	907,239-		2050 1
	-MATCH	4,474-		2050 2

TOTAL ENVIRONMENTAL LAB TF		911,713-		2050
=====				
TOTAL POSITIONS.....	15.00-			
TOTAL APPRO.....	911,713-			
=====				
OTHER PERSONAL SERV				030000
ENVIRONMENTAL LAB TF	-STATE	84,438-		2050 1
=====				
EXPENSES				040000
ENVIRONMENTAL LAB TF	-STATE	276,603-		2050 1
	-MATCH	1,718-		2050 2

TOTAL ENVIRONMENTAL LAB TF		278,321-		2050
=====				
TOTAL APPRO.....	278,321-			
=====				
OPERATING CAPITAL O				060000
ENVIRONMENTAL LAB TF	-STATE	198,800-		2050 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT							3400000
FUND SHIFT ENVIRONMENTAL LAB							
TRUST FUND TO VARIOUS TRUST							
FUNDS - DEDUCT							3400380
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR							100027
ENVIRONMENTAL LAB TF	-STATE	125,000-					2050 1
=====							
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF	-STATE	176,425-					2050 1
=====							
EVERGLADES LAB SUPP							100050
ENVIRONMENTAL LAB TF	-STATE	231,564-					2050 1
=====							
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF	-STATE	414,707-					2050 1
=====							
HAZARDOUS WASTE CLE							101492
ENVIRONMENTAL LAB TF	-STATE	312,710-					2050 1
=====							
TR/DMS/HR SVCS/STW							107040
ENVIRONMENTAL LAB TF	-STATE	4,959-					2050 1
=====							
TOTAL: FUND SHIFT ENVIRONMENTAL LAB							3400380
TRUST FUND TO VARIOUS TRUST							
FUNDS - DEDUCT							
TOTAL POSITIONS.....		15.00-					
TOTAL ISSUE.....		2,738,637-					
TOTAL SALARY RATE.....		637,708-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
FUND SHIFT						3400000
FUND SHIFT ENVIRONMENTAL LAB						
TRUST FUND TO VARIOUS TRUST						
FUNDS - DEDUCT						3400380

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the elimination of the Environmental Laboratory Trust Fund cost allocation plan and fund shifts to direct funding sources by category. This request is based on a calculation of workload assessment from previous year lab analyses performed for various programs within the department and externally. This is a net zero impact to the Department.

Also see issue code 3400390.

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4806 ENVIRONMENTAL SPECIALIST I						
10297 001	1.00-	40,948-	17,294-	58,242-	0.00	58,242-
4809 ENVIRONMENTAL SPECIALIST II						
11129 001	1.00-	36,468-	16,626-	53,094-	0.00	53,094-
4812 ENVIRONMENTAL SPECIALIST III						
20314 001	1.00-	45,980-	18,043-	64,023-	0.00	64,023-
4823 ENVIRONMENTAL CONSULTANT						
10685 001	1.00-	55,668-	19,488-	75,156-	0.00	75,156-
5021 LABORATORY TECHNICIAN III						
10623 001	1.00-	29,774-	15,628-	45,402-	0.00	45,402-
5042 CHEMIST SPECIALIST						
20089 001	1.00-	44,507-	17,824-	62,331-	0.00	62,331-
5043 CHEMIST I						
11185 001	1.00-	31,032-	15,815-	46,847-	0.00	46,847-
5044 CHEMIST II						
20837 001	1.00-	32,697-	16,063-	48,760-	0.00	48,760-
5045 CHEMIST III						
10841 001	1.00-	40,060-	17,161-	57,221-	0.00	57,221-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
FUND SHIFT						3400000
FUND SHIFT ENVIRONMENTAL LAB						
TRUST FUND TO VARIOUS TRUST						
FUNDS - DEDUCT						3400380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11459 001	1.00-	41,052-		17,308-	58,360-	0.00	58,360-
11466 001	1.00-	41,052-		17,308-	58,360-	0.00	58,360-
20312 001	1.00-	40,060-		17,161-	57,221-	0.00	57,221-
20313 001	1.00-	41,052-		17,308-	58,360-	0.00	58,360-
20835 001	1.00-	40,600-		17,242-	57,842-	0.00	57,842-
8841 PROGRAM ADMINISTRATOR							
10162 001	1.00-	76,758-		23,929-	100,687-	0.00	100,687-

TOTALS FOR ISSUE BY FUND							
2050 ENVIRONMENTAL LAB TF							901,906-

	15.00-	637,708-		264,198-	901,906-		901,906-
							=====
OTHER SALARY AMOUNT							
2050 ENVIRONMENTAL LAB TF							9,807-

							911,713-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FUND SHIFT							3400000
FUND SHIFT ENVIRONMENTAL LAB TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400390
SALARY RATE							000000
SALARY RATE.....		637,708					
=====							
SALARIES AND BENEFI							010000
LAND ACQUISITION TF -STATE		791,363					2423 1
WATER QUALITY ASSURANCE TF-STATE		120,350					2780 1
TOTAL POSITIONS.....		15.00					
TOTAL APPRO.....		911,713					
=====							
OTHER PERSONAL SERV							030000
WATER QUALITY ASSURANCE TF-STATE		84,438					2780 1
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE		92,773					2212 1
SOLID WASTE MGMT TF -STATE		92,774					2644 1
WATER QUALITY ASSURANCE TF-STATE		92,774					2780 1
TOTAL APPRO.....		278,321					
=====							
OPERATING CAPITAL O							060000
INLAND PROTECTION TF -STATE		66,267					2212 1
SOLID WASTE MGMT TF -STATE		66,267					2644 1
WATER QUALITY ASSURANCE TF-STATE		66,266					2780 1
TOTAL APPRO.....		198,800					
=====							

	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
FUND SHIFT							3400000
FUND SHIFT ENVIRONMENTAL LAB TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400390
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR							100027
WATER QUALITY ASSURANCE TF-STATE		125,000					2780 1
=====							
WMD LAB SUPPORT							100039
GRANTS AND DONATIONS TF -STATE		176,425					2339 1
=====							
EVERGLADES LAB SUPP							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
=====							
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		207,353					2212 1
SOLID WASTE MGMT TF -STATE		207,354					2644 1

TOTAL APPRO.....		414,707					
=====							
HAZARDOUS WASTE CLE							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
=====							
TR/DMS/HR SVCS/STW							107040
LAND ACQUISITION TF -STATE		4,298					2423 1
WATER QUALITY ASSURANCE TF-STATE		661					2780 1

TOTAL APPRO.....		4,959					
=====							
TOTAL: FUND SHIFT ENVIRONMENTAL LAB TRUST							3400390
FUND TO VARIOUS TRUST FUNDS - ADD							
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		2,738,637					
TOTAL SALARY RATE.....		637,708					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FUND SHIFT						3400000
FUND SHIFT ENVIRONMENTAL LAB TRUST						
FUND TO VARIOUS TRUST FUNDS - ADD						3400390

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the elimination of the Environmental Laboratory Trust Fund cost allocation plan and fund shifts to direct funding sources by category. This request is based on a calculation of workload assessment from previous year lab analyses performed for various programs within the department and externally. This is a net zero impact to the Department.

Also see issue code 3400380.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
10297 001	1.00	40,948		17,294	58,242	0.00	58,242
4809 ENVIRONMENTAL SPECIALIST II							
11129 001	1.00	36,468		16,626	53,094	0.00	53,094
4812 ENVIRONMENTAL SPECIALIST III							
20314 001	1.00	45,980		18,043	64,023	0.00	64,023
4823 ENVIRONMENTAL CONSULTANT							
10685 001	1.00	55,668		19,488	75,156	0.00	75,156
5021 LABORATORY TECHNICIAN III							
10623 001	1.00	29,774		15,628	45,402	0.00	45,402
5042 CHEMIST SPECIALIST							
11466 001	1.00	41,052		17,308	58,360	0.00	58,360
20089 001	1.00	44,507		17,824	62,331	0.00	62,331
5043 CHEMIST I							
11185 001	1.00	31,032		15,815	46,847	0.00	46,847
5044 CHEMIST II							
20837 001	1.00	32,697		16,063	48,760	0.00	48,760
5045 CHEMIST III							
10841 001	1.00	40,060		17,161	57,221	0.00	57,221

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FUND SHIFT							3400000
FUND SHIFT ENVIRONMENTAL LAB TRUST							
FUND TO VARIOUS TRUST FUNDS - ADD							3400390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11459 001	1.00	41,052		17,308	58,360	0.00	58,360
20312 001	1.00	40,060		17,161	57,221	0.00	57,221
20313 001	1.00	41,052		17,308	58,360	0.00	58,360
20835 001	1.00	40,600		17,242	57,842	0.00	57,842
8841 PROGRAM ADMINISTRATOR							
10162 001	1.00	76,758		23,929	100,687	0.00	100,687
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							122,265
2423 LAND ACQUISITION TF							779,641
	15.00	637,708		264,198	901,906		901,906

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF							11,722
2780 WATER QUALITY ASSURANCE TF							1,915-
							911,713

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF				
-STATE	250,000			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring funds to support the Indian River Lagoon National Estuary Program (NEP), one of 28 NEPs in the United States. The Department determined that the Indian River and Banana River lagoons were impaired (do not meet water quality standards) because of nutrient pollution, adopted a Total Maximum Daily Load (restoration target) in 2009, and adopted three Basin Management Action Plans (BMAPs) in 2013 to restore the lagoon system. The NEP's objective, consistent with the BMAPs, is to promote a healthy lagoon ecosystem that supports endangered and threatened species, fisheries, commerce, and recreation. DEP has a leadership role in the NEP.

The appropriation should include the following or similar proviso: "Funds in Specific Appropriation XXXX shall be used for activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The NEP will report to the department annually on use of these funds."

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.
- #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 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870
GENERAL REVENUE FUND -STATE	1,849,544-			1000 1
LAND ACQUISITION TF -STATE	30,075,538-			2423 1
TOTAL APPRO.....	31,925,082-			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue transfers \$31.9 million in recurring Fixed Capital Outlay appropriation for Springs Restoration from the Division of Environmental Assessment and Restoration to the new Division of Water Restoration Assistance. This issue also includes an increase of \$18.1 million, for a total of \$50 million.

The Springs Restoration Fixed Capital Outlay 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.

Cost Summary:

Budget Entity	Amount
Water Science and Laboratory Services	(31,925,082)
Water Restoration Assistance	50,000,000
Issue Total:	18,074,918

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FIXED CAPITAL OUTLAY				080000
TOTAL MAX DAILY LOA				088964
LAND ACQUISITION TF	-STATE	9,385,000	9,385,000	2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

This issue requests continued funding for the Total Maximum Daily Load (TMDL) Fixed Capital Outlay (FCO) category. Funds are used by the Department 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). They are also used to contract for development and implementation of urban nonpoint source best management practices to reduce pollution, fund coordination and implementation of other local government activities to restore water quality, and provide grants to local governments for water quality restoration projects.

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, field supplies, field equipment repair and replacement, and Other Personal Services staff.

The Department requests the following proviso be included: From the funds in Specific Appropriation XXXX, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

This issue requests the same level of funding as in Fiscal Year 2015/16, \$9,385,000.

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.
- #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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNI							140076
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000		1,500,000				2261 3

AGENCY NARRATIVE:

2016-2017 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 perform water quality sampling; conduct research projects to evaluate water quality; improve the effectiveness of NPS pollution controls; and support the funding of local government NPS management projects. This issue requests FCO budget authority for these NPS activities, the annual federal Water Quality Management Planning Grant, and the Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA). It is projected that the division will receive \$1.5 million as its share of these federal grants.

The programs supported by these funds are all authorized or required by the federal Clean Water Act and are governed by various formal agreements and detailed work plans with the USEPA. The programs, and the funding provided by the USEPA, are integral to implementing the Department's water quality monitoring, assessment, Total Maximum Daily Load, and Basin Management Action Plan responsibilities under chapter 403, F.S.

Pursuant to the federal Clean Water Act, states must partially match some available USEPA grants. A 40% state match is required for the section 319 grant, which DEP meets through grant recipient contributions. Federal funds associated with the section 106 grant (part of DEP's performance partnership grant from USEPA) must be matched based on historical (1971) grant expenditures (in-kind services), which amount to about a 5% state share. There is no state match required for the section 604(b) grant.

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.

BMAP RESTORATION PR							140184
LAND ACQUISITION TF	-STATE	25,000,000	25,000,000				2423 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37300000
						37300100
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BMAP RESTORATION PROJECTS IT COMPONENT? NO

This request supports financial assistance to local governments and other entities for priority projects necessary to implement the water quality restoration goals established in Total Maximum Daily Loads and adopted in Basin Management Action Plans. The projects are regionally significant and will have demonstrable, measurable pollutant load reduction benefits. Projects may include infrastructure construction, land acquisition, and other priority actions identified or to be incorporated in a BMAP. The FCO funds are expected to fully or partially underwrite projects in the Caloosahatchee and Lake Okeechobee BMAPs, as follows:

Istokpoga Marsh Watershed Improvement District Phase II: The overall project involves 1,200 acres of above-ground impoundments to protect Lake Okeechobee from nutrient discharges from the marsh. The project is expected to result in a reduction in average annual discharge volume (stormwater) of ~60% and may remove ~70% of the total phosphorus discharged to the Harney Pond Canal and Lake Okeechobee. Phase II consists of a 308-acre impoundment, or 1/4 of the 1,200 acres needed. Stormwater will be recycled for use in irrigation. Negotiations are underway with a contractor to produce design and construction documents.

Brighton Valley-Lykes: The project involves an 8,200-acre stormwater storage and treatment area to receive local stormwater runoff and regulatory releases from Lake Istokpoga and Lake Okeechobee. It is located on the north side of Highway 70 in Highlands County between Slough Ditch and the Indian Prairie Canals. Design is underway. The initial phase of the project could annually treat 95,000 acre-feet of stormwater before it enters the Lake, reducing the phosphorus load by at least 12 tons per year.

PL-566-Fisheating Creek Structure Area: Landowners have entered into an easement restoration agreement with the NRCS to restore natural conditions and communities through engineering controls and conservation practices, collectively known as the Fisheating Creek easement. The easement covers ~53 square miles in Highlands County: Blue Head Ranch, Blue Head Ranch II, Highland Farm, Carlton North, Carlton South, Westby Corporation and Westby Corporation II. The area is roughly 9.7 miles north to south and 8 miles east to west and includes a significant portion of the headwaters of Fisheating Creek and ~8 miles of canals. The creek is the second largest natural source of water for Lake Okeechobee, and the only tributary with a natural flow regime, making it critical to addressing the problems affecting Lake Okeechobee and the Everglades. Restoration will increase habitat values for wildlife, including federally threatened and endangered species, improve water retention and water quality, enhance groundwater recharge, and enhance ecological diversity and protection of rare and declining ecological communities. Phosphorus reductions may be as high as 2,648 kilograms per year.

Lakeside Ranch STA, Phase II: The Lakeside Ranch Stormwater Treatment Area is a component of the Lake Okeechobee Watershed Construction Project and the Lake Okeechobee Watershed Project, a CERP project. The overall project (phases I and II) involves construction, operation and maintenance of an STA designed to improve water quality discharges to the L-47 Rim Canal and the lake. It will have eight treatment cells generally flowing from north to south, with a centrally located preservation area. Water will be pumped from the L-63/L-64 Canal for delivery to the northern STA cells; treated water will be collected for delivery to the southern STA cells. Gated weirs will provide flexible control of flows

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

through each cell. Treated water ultimately will be released into the L-47 canal and pumped to the C-59 Canal, which discharges into Lake Okeechobee. Phosphorus reductions of 10 metric tons per year are expected.

C-43 Water Quality Treatment and Demonstration (BOMA Property): The objective of the project is to demonstrate and implement cost-effective wetland-based strategies for reducing nitrogen, phosphorus and suspended solid loads to the Caloosahatchee River and its downstream estuarine ecosystems. Special attention will be given to reducing dissolved organic nitrogen, the most abundant and recalcitrant form of nitrogen. The project involves bioassays, mesocosms (miniature ecosystems), test cells, and field-scale cells to test, optimize, and demonstrate wetland-based technology effectiveness, ultimately leading to a full-sized treatment facility. Information from this project on reducing nitrogen and other pollutants will be applicable to other South Florida systems.

Babcock Ranch Preserve Water Storage: The project is to reduce stormwater runoff and the associated nutrient loading to the Caloosahatchee River originating from ~4,220 acres of watershed in the southeast portion of the Babcock Ranch State Preserve. It will provide shallow water storage by improving existing berms, constructing new berms, modifying existing water control structures and installing new water control structures. It is located in the 4 Corners area (Charlotte, Lee, Hendry, and Glades counties). The design is mostly complete and permitting is in process. The project will lie along the north dike of County Line Drainage District in Lee County; the east and west sides of the impoundment will be within Babcock Ranch, with all storage occurring within Charlotte County.

The FCO request is for \$25 million. Final cost estimates for the projects, when completed, will exceed the current year funding request. These are multi-phased projects that will extend over multiple years. The Department expects to request additional funds for the projects in future years as the costs are refined.

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.
- #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.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	3,959,918	35,885,000				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
FIXED CAPITAL OUTLAY							080000
SPRINGS RESTORATION							087870
GENERAL REVENUE FUND -STATE		1,849,544					1000 1
LAND ACQUISITION TF -STATE		30,075,538					2423 1
TOTAL APPRO.....		31,925,082					
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	201.00						
SALARY RATE.....		57,302,990	36,355,000				2000
		9,145,522					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,552,156			
=====				
SALARIES AND BENEFI				010000
LAND ACQUISITION TF -STATE	51.00			
	3,385,896			2423 1
=====				
OTHER PERSONAL SERV				030000
LAND ACQUISITION TF -STATE		237,457		
				2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE		396,034		
				2423 1
=====				
OPERATING CAPITAL O				060000
LAND ACQUISITION TF -STATE		4,597		
				2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE		21,723		
				2423 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		4,045,707		
TOTAL SALARY RATE.....	2,552,156			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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 OPS wages from the following categories: 104132,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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.

FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFIT						010000

LAND ACQUISITION TF	-STATE	10,778-				2423 1
=====						

HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFIT						010000

LAND ACQUISITION TF	-STATE	9,569				2423 1
=====						

REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW						107040

LAND ACQUISITION TF	-STATE	832-				2423 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280
SALARY RATE				000000
SALARY RATE.....	283,327-			
=====				
SALARIES AND BENEFI				010000
	6.00-			
LAND ACQUISITION TF -STATE	423,912-			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	20,300-			2423 1
=====				
OPERATING CAPITAL O				060000
LAND ACQUISITION TF -STATE	4,597-			2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE	2,064-			2423 1
=====				
TOTAL: CREATE THE NEW DIVISION OF WATER				1800280
RESTORATION ASSISTANCE - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	450,873-			
TOTAL SALARY RATE.....	283,327-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIRO 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>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount

Water Resource Protection and Restoration	(2.0)	(245,042)
Water Science and Laboratory Services	(8.0)	(677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)
Coastal and Aquatic Managed Areas	(2.0)	(233,000)
Water Restoration Assistance	51.0	4,343,002

Issue Total:	0	\$0

Also see issue code 1800290.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
20484 001	1.00-	57,766-	19,801-	77,567-	0.00	77,567-
2336 PLANNING CONSULTANT						
02141 001	1.00-	41,948-	17,442-	59,390-	0.00	59,390-
2406 GRANTS SPECIALIST III						
01263 001	1.00-	30,326-	15,710-	46,036-	0.00	46,036-
4812 ENVIRONMENTAL SPECIALIST III						
00323 001	1.00-	45,569-	17,982-	63,551-	0.00	63,551-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01939 001	1.00-	41,948-		17,442-	59,390-	0.00	59,390-
8841 PROGRAM ADMINISTRATOR							
20486 001	1.00-	65,770-		22,286-	88,056-	0.00	88,056-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							393,990-
	6.00-	283,327-		110,663-	393,990-		393,990-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							29,922-
							423,912-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
LAND ACQUISITION TF				2423 1
-STATE	113,405-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
		45.00					
TRUST FUNDS.....				3,479,388			2000
SALARY RATE.....		2,268,829					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,909,744			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,944,923			2261 3
=====				
LAND ACQUISITION TF -STATE	45,027			2423 1
-MATCH	405,620			2423 2

TOTAL LAND ACQUISITION TF	450,647			2423
=====				
MINERALS TRUST FUND -STATE	2,195,150			2499 1
=====				
NON-MANDATORY LAND RECL TF-STATE	1,299,964			2506 1
=====				
PERMIT FEE TRUST FUND -STATE	1,573,272			2526 1
-MATCH	66,402			2526 2

TOTAL PERMIT FEE TRUST FUND	1,639,674			2526
=====				
WATER QUALITY ASSURANCE TF-STATE	1,466,176			2780 1
-MATCH	232,832			2780 2

TOTAL WATER QUALITY ASSURANCE TF	1,699,008			2780
=====				
TOTAL POSITIONS.....	201.00			
TOTAL APPRO.....	14,229,366			
=====				
OTHER PERSONAL SERV				030000
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
=====				
WATER QUALITY ASSURANCE TF-STATE	582,826			2780 1
-MATCH	217,212			2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERV				030000
TOTAL WATER QUALITY ASSURANCE TF	800,038			2780
	=====	=====	=====	
TOTAL APPRO.....	963,319			
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	704,060			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	355,180			2506 1
	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	463,870			2526 1
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	229,928			2780 1
	=====	=====	=====	
TOTAL APPRO.....	1,846,098			
	=====	=====	=====	
OPERATING CAPITAL O				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/				100628
FEDERAL GRANTS TRUST FUND -FEDERL	822,930			2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							1000000
NAT'L POLLUT/ELIMIN							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
GENERAL REVENUE FUND -STATE		2,200,000					1000 1
MINERALS TRUST FUND -STATE		20,000					2499 1
TOTAL APPRO.....		2,220,000					
HAZARDOUS WASTE CLE							101492
WATER QUALITY ASSURANCE TF-STATE		1,855,902					2780 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		42,910					1000 1
NON-MANDATORY LAND RECL TF-STATE		21,259					2506 1
PERMIT FEE TRUST FUND -STATE		1,540					2526 1
TOTAL APPRO.....		65,709					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
UNDERGROUND TANK CL							104132
INLAND PROTECTION TF -STATE		76,578					2212 1
=====		=====					
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		969,350					2780 1
=====		=====					
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		21,440					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		11,515					2423 1
=====		=====					
MINERALS TRUST FUND -STATE		12,968					2499 1
=====		=====					
NON-MANDATORY LAND RECL TF-STATE		7,267					2506 1
=====		=====					
PERMIT FEE TRUST FUND -STATE		6,888					2526 1
=====		=====					
WATER QUALITY ASSURANCE TF-STATE		8,037					2780 1
-MATCH		394					2780 2
-----		-----					
TOTAL WATER QUALITY ASSURANCE TF		8,431					2780
=====		=====					
TOTAL APPRO.....		68,509					
=====		=====					
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		284,459					2261 3
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	201.00						
TOTAL ISSUE.....	23,728,338						
TOTAL SALARY RATE.....	9,909,744						
=====	=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

AGENCY ISSUE NARRATIVE:

2016-2017 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 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						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INS						

LAND ACQUISITION TF	-STATE	2,747				2423 1
MINERALS TRUST FUND	-STATE	13,378				2499 1
NON-MANDATORY LAND RECL	TF-STATE	13,337-				2506 1
PERMIT FEE TRUST FUND	-STATE	8,453				2526 1
WATER QUALITY ASSURANCE	TF-STATE	10,354				2780 1

TOTAL APPRO.....		21,595				
------------------	--	--------	--	--	--	--

FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFIT						

FEDERAL GRANTS TRUST FUND	-FEDERL	19,387-				2261 3
---------------------------	---------	---------	--	--	--	--------

LAND ACQUISITION TF	-STATE	126-				2423 1
	-MATCH	1,133-				2423 2

TOTAL LAND ACQUISITION TF		1,259-				2423
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MINERALS TRUST FUND	-STATE	6,130-				2499 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
NON-MANDATORY LAND RECL TF-STATE		3,631-					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		4,392-					2526 1
-MATCH		185-					2526 2

TOTAL PERMIT FEE TRUST FUND		4,577-					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		4,093-					2780 1
-MATCH		650-					2780 2

TOTAL WATER QUALITY ASSURANCE TF		4,743-					2780
=====							
TOTAL APPRO.....		39,727-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		19,044					2261 3
=====							
LAND ACQUISITION TF -STATE		124					2423 1
-MATCH		1,113					2423 2

TOTAL LAND ACQUISITION TF		1,237					2423
=====							
MINERALS TRUST FUND -STATE		6,021					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		3,567					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		4,314					2526 1
-MATCH		182					2526 2

TOTAL PERMIT FEE TRUST FUND		4,496					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		4,021					2780 1
-MATCH		638					2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
TOTAL WATER QUALITY ASSURANCE TF		4,659					2780
	=====		=====		=====		
TOTAL APPRO.....		39,024					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		821-					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		441-					2423 1
	=====		=====		=====		
MINERALS TRUST FUND -STATE		496-					2499 1
	=====		=====		=====		
NON-MANDATORY LAND RECL TF-STATE		278-					2506 1
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		264-					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		308-					2780 1
-MATCH		15-					2780 2
	-----		-----		-----		
TOTAL WATER QUALITY ASSURANCE TF		323-					2780
	=====		=====		=====		
TOTAL APPRO.....		2,623-					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - DEDUCT							1800280
SALARY RATE							000000
SALARY RATE.....	1,630,191-						
=====							
SALARIES AND BENEFI							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,192,135-						2261 3
MINERALS TRUST FUND -STATE	250,942-						2499 1

TOTAL POSITIONS.....	33.00-						
TOTAL APPRO.....	2,443,077-						
=====							
OTHER PERSONAL SERV							030000
WATER QUALITY ASSURANCE TF-STATE	10,000-						2780 1
=====							
EXPENSES							040000
NON-MANDATORY LAND RECL TF-STATE	5,000-						2506 1
WATER QUALITY ASSURANCE TF-STATE	66,700-						2780 1

TOTAL APPRO.....	71,700-						
=====							
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/							100628
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-						2261 3
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL	10,320-						2261 3
MINERALS TRUST FUND -STATE	1,032-						2499 1

TOTAL APPRO.....	11,352-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280
TOTAL: CREATE THE NEW DIVISION OF WATER				1800280
RESTORATION ASSISTANCE - DEDUCT				
TOTAL POSITIONS.....	33.00-			
TOTAL ISSUE.....		2,736,129-		
TOTAL SALARY RATE.....	1,630,191-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(245,042)
Water Science and Laboratory Services	(8.0)	(677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)
Coastal and Aquatic Managed Areas	(2.0)	(233,000)
Water Restoration Assistance	51.0	4,343,002
Issue Total:	0	\$0

Also see issue code 1800290.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10178 001	1.00-	29,344-		15,563-	44,907-	0.00	44,907-
20395 001	1.00-	32,312-		16,006-	48,318-	0.00	48,318-
1667 SENIOR CONTRACT AUDITOR							
01792 001	1.00-	52,358-		18,994-	71,352-	0.00	71,352-
2212 OPERATIONS ANALYST II							
20428 001	1.00-	30,989-		15,809-	46,798-	0.00	46,798-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20389 001	1.00-	40,060-		17,161-	57,221-	0.00	57,221-
2309 PLANNER I							
20100 001	1.00-	33,944-		16,249-	50,193-	0.00	50,193-
20392 001	1.00-	29,344-		15,563-	44,907-	0.00	44,907-
2315 PLANNER II							
10166 001	1.00-	32,697-		16,063-	48,760-	0.00	48,760-
10789 001	1.00-	34,097-		16,271-	50,368-	0.00	50,368-
10793 001	1.00-	34,097-		16,271-	50,368-	0.00	50,368-
20429 001	1.00-	36,021-		16,559-	52,580-	0.00	52,580-
2321 PLANNER III							
10975 001	1.00-	35,901-		16,540-	52,441-	0.00	52,441-
2336 PLANNING CONSULTANT							
10794 001	1.00-	40,948-		17,294-	58,242-	0.00	58,242-
2415 GRANTS SPECIALIST V							
01707 001	1.00-	40,000-		17,152-	57,152-	0.00	57,152-
4633 ENGINEERING SPECIALIST III							
10769 001	1.00-	40,948-		17,294-	58,242-	0.00	58,242-
4635 ENGINEERING SPECIALIST IV							
10313 001	1.00-	56,143-		19,559-	75,702-	0.00	75,702-
10373 001	1.00-	50,599-		18,732-	69,331-	0.00	69,331-
10773 001	1.00-	46,381-		18,103-	64,484-	0.00	64,484-
10977 001	1.00-	53,407-		19,151-	72,558-	0.00	72,558-
11065 001	1.00-	49,700-		18,598-	68,298-	0.00	68,298-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4663 PROFESSIONAL ENGINEER III						
10619 001	1.00-	59,955-	20,128-	80,083-	0.00	80,083-
10765 001	1.00-	57,147-	19,709-	76,856-	0.00	76,856-
11069 001	1.00-	68,565-	21,411-	89,976-	0.00	89,976-
1662 AUDIT ADMINISTRATOR - SES						
01684 001	1.00-	61,579-	21,660-	83,239-	0.00	83,239-
2225 SENIOR MANAGEMENT ANALYST II - SES						
10759 001	1.00-	51,951-	20,220-	72,171-	0.00	72,171-
10981 001	1.00-	48,978-	19,776-	68,754-	0.00	68,754-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES						
20391 001	1.00-	68,016-	22,622-	90,638-	0.00	90,638-
4663 PROFESSIONAL ENGINEER III - SES						
10026 001	1.00-	66,712-	22,426-	89,138-	0.00	89,138-
10230 001	1.00-	67,222-	22,502-	89,724-	0.00	89,724-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES						
10772 001	1.00-	76,296-	23,860-	100,156-	0.00	100,156-
8841 PROGRAM ADMINISTRATOR						
10234 001	1.00-	70,000-	22,918-	92,918-	0.00	92,918-
10754 001	1.00-	70,020-	22,921-	92,941-	0.00	92,941-
20394 001	1.00-	64,460-	22,090-	86,550-	0.00	86,550-

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND						2,043,623-
2499 MINERALS TRUST FUND						211,743-

33.00-	1,630,191-		625,175-	2,255,366-		2,255,366-
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2261	FEDERAL GRANTS TRUST FUND				148,512-
	2499	MINERALS TRUST FUND				39,199-

						2,443,077-
						=====

REALIGN EXPENSES BETWEEN PROGRAMS -						1801110
DEDUCT						040000
EXPENSES						
PERMIT FEE TRUST FUND	-STATE	23,000-				2526 1
						=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to realign Expenses between various budget entities to adjust for Fiscal Year 2014-15 reorganization actions, for which only Salaries & Benefits were transferred. On July 1, 2014, 10 positions were transferred from the Division of Water Resource Management to the Regulatory District Offices (Districts), and 23 positions were transferred from the Districts to the Division of Environmental Assessment & Restoration. This request supports prior reorganization actions. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	Amount
Water Resource Protection and Restoration	(29,900)
Water Science & Laboratory Services	52,900

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXPENSES BETWEEN PROGRAMS -						
DEDUCT						1801110

Water Resource Management (23,000)

Issue Total: 0

Also see issue code 1801120.

NONRECURRING EXPENDITURES						2100000
TRANSFER INSTITUTE OF FOOD AND						
AGRICULTURE SCIENCE (IFAS)						2103017
SPECIAL CATEGORIES						100000
TR/IFAS/WATER POLLU						105014

GENERAL REVENUE FUND	-STATE	300,000				1000 1
=====						

INCREASED CONTRACTED SERVICES						2103024
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	2,200,000-				1000 1
=====						

EVALUATION OF SURFACE RUNOFF AND						
ROAD DUST AS SOURCES OF WATER						
POLLUTION						2103061
SPECIAL CATEGORIES						100000
TR/IFAS/WATER POLLU						105014

GENERAL REVENUE FUND	-STATE	300,000-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
PERMIT FEE TRUST FUND -STATE		104,000		104,000			2526 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$104,000 to purchase four replacement vehicles for the Division of Water Resource Management, Bob Martinez Center Vehicle Fleet Pool. The vehicles being replaced are used by Department staff when conducting state business.

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

- (4) 2016 Ford Hybrid Escape AWD @ approximately \$26,000

Vehicles being replaced are for the Bob Martinez Center (BMC) Fleet Pool. The vehicle replacement is required to ensure BMC staff have access to the type of vehicles they need to access remote locations and conduct business in off-road conditions, such as in/around land fields, remote areas for various site assessments, etc. Further, new vehicles would greatly diminish safety concerns in emergency situations, as well as in the normal course of day-to-day operation.

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 2016-17	FY 2016-17	FY 2016-17	
	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>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE POSITIONS IN FEDERAL GRANTS				
TRUST FUND				3200130
SALARY RATE				000000
SALARY RATE.....	86,132-			
=====				
SALARIES AND BENEFI				010000
	4.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	143,820-			2261 3
=====				
TOTAL: REDUCE POSITIONS IN FEDERAL GRANTS				3200130
TRUST FUND				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	143,820-			
TOTAL SALARY RATE.....	86,132-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing a reduction to the Division of Water Resource Management in the Federal Grants Trust Fund. This reduction eliminates four positions. One position within the Shared Services group is primarily administrative in nature, performing scanning and data entry duties. The second position within the Industrial Wastewater Program is responsible for writing and issuing National Pollutant Discharge Elimination System (NPDES) power plant permits. The third position within the Drinking Water Program is responsible for coordinating and leading the Source and Drinking Water Protection Florida Unique Water Well Identification (FLUWID) Program, managing the Water Well Contractor Violations Clearinghouse, and serving as the primary public contact for the Delineated Areas Rule (Chapter 62-524, F.A.C.) and the Well Construction Rule (Chapter 62-531, F.A.C.). The fourth position within the Shared Services group is responsible for environmental consulting and is currently vacant.

Responsibilities of these positions will be absorbed within existing resources in the Division of Water Resource Management.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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>
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE POSITIONS IN FEDERAL GRANTS						
TRUST FUND						3200130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-	86,132-		57,594-	143,726-	0.00	143,726-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							143,726-
	4.00-	86,132-		57,594-	143,726-		143,726-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							94-
							143,820-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNI				140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY NARRATIVE:

2016-2017 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 spend Federal grant dollars that may be received throughout the year. This request is in anticipation of receiving \$2 million in 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.

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,910			1000
TRUST FUNDS	20,704,748	2,104,000		2000
TOTAL POSITIONS.....	164.00			
TOTAL PROG COMP.....	20,747,658	2,104,000		
TOTAL SALARY RATE.....	8,193,421			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	9,285,707			
SALARIES AND BENEFI				010000
INLAND PROTECTION TF -STATE	5,137,979			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,416,653			2261 3
SOLID WASTE MGMT TF -STATE	2,074,966			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,672,110			2780 1
TOTAL POSITIONS.....	186.00			
TOTAL APPRO.....	13,301,708			
OTHER PERSONAL SERV				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	565,800			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.....	1,458,351			
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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL O							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 VERIFI							100029
INLAND PROTECTION TF -STATE		5,900,000					2212 1
TR/DOH/BIOMED WASTE							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							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 CLE							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
HAZARDOUS WASTE SIT							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,710,385					2261 3
HAZARDOUS WASTE COM							101495
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TR/DACS-MOSQ CONTRO							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
DRYCLEANING CONTAM							103000
WATER QUALITY ASSURANCE TF-STATE		90,000					2780 1
RISK MANAGEMENT INS							103241
INLAND PROTECTION TF -STATE		50,944					2212 1
SOLID WASTE MGMT TF -STATE		11,314					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,440					2780 1
TOTAL APPRO.....		78,698					
TR/DOR-ADMN OF BATT							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TR/UF-RESEARCH & TE							104014
SOLID WASTE MGMT TF -STATE		700,000					2644 1
=====							
UNDERGROUND TANK CL							104132
INLAND PROTECTION TF -STATE		5,624,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3
TOTAL APPRO.....		8,717,008					
=====							
LOC GVT CLEANUP CON							104138
INLAND PROTECTION TF -STATE		14,000,000					2212 1
=====							
TR/DMS/HR SVCS/STW							107040
INLAND PROTECTION TF -STATE		31,153					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,575					2261 3
SOLID WASTE MGMT TF -STATE		10,603					2644 1
WATER QUALITY ASSURANCE TF-STATE		21,647					2780 1
TOTAL APPRO.....		73,978					
=====							
TR/DACS - CLEAN SWE							109088
SOLID WASTE MGMT TF -STATE		100,000					2644 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	186.00						
TOTAL ISSUE.....	54,219,891						
TOTAL SALARY RATE.....	9,285,707						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

AGENCY ISSUE NARRATIVE:

2016-2017 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
 SPECIAL CATEGORIES
 RISK MANAGEMENT INS

1001090
 100000
 103241

INLAND PROTECTION TF	-STATE	23,720-	2212	1
SOLID WASTE MGMT TF	-STATE	320-	2644	1
WATER QUALITY ASSURANCE TF	-STATE	3,021	2780	1

TOTAL APPRO..... 21,019-
 =====

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FISCAL YEAR 2015-16
 NORMAL COST AND UNFUNDED ACTUARIAL
 LIABILITY (UAL)
 SALARIES AND BENEFIT

1001420
 010000

INLAND PROTECTION TF	-STATE	14,922-	2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	7,020-	2261	3
SOLID WASTE MGMT TF	-STATE	6,027-	2644	1
WATER QUALITY ASSURANCE TF	-STATE	10,668-	2780	1

TOTAL APPRO..... 38,637-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 2015-16				1001430
SALARIES AND BENEFIT				010000
INLAND PROTECTION TF -STATE	13,875			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,528			2261 3
SOLID WASTE MGMT TF -STATE	5,605			2644 1
WATER QUALITY ASSURANCE TF-STATE	9,919			2780 1
TOTAL APPRO.....	35,927			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
INLAND PROTECTION TF -STATE	1,193-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	405-			2261 3
SOLID WASTE MGMT TF -STATE	406-			2644 1
WATER QUALITY ASSURANCE TF-STATE	829-			2780 1
TOTAL APPRO.....	2,833-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
FED WASTE PLANNING				101011
FEDERAL GRANTS TRUST FUND -FEDERL	31,000	31,000		2261 3
UNDERGROUND TANK CL				104132
INLAND PROTECTION TF -STATE	69,000	69,000		2212 1
TOTAL: REPLACEMENT OF MOTOR VEHICLES				2401500
TOTAL ISSUE.....	100,000	100,000		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$100,000 to purchase four replacement vehicles for the Division of Waste Management. Vehicles are used by staff to complete site visits, perform field work at contaminated properties throughout the state, and to attend meetings that support program objectives.

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

- (3) 2017 Ford Escapes, FWD four door @ approximately \$23,000 each, and
- (1) 2017 Ford Explorer, FWD four door @ approximately \$31,000.

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. New vehicles would help staff meet program objectives and eliminate costly repairs.

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.
- #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 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE REGULATORY BUDGET FOR							
GEOLOGICAL INITIATIVES - DEDUCT							3D003C0
SALARIES AND BENEFI							010000
INLAND PROTECTION TF	-STATE			43,931-			2212 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOLID WASTE MGMT TF	-STATE			28,500-			2644 1
=====							
TOTAL: REPRIORITIZE REGULATORY BUDGET FOR							3D003C0
GEOLOGICAL INITIATIVES - DEDUCT							
TOTAL ISSUE.....				72,431-			
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting costs, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIC Request, see issue code 3D004C0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE REGULATORY BUDGET FOR						
GEOLOGICAL INITIATIVES - DEDUCT						3D003C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						43,931-
						43,931-
						=====

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

INLAND PROTECTION TF -STATE 13,435- 2212 1
 =====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

CAPITAL IMPROVEMENT PLAN		9900000
DEBT SERVICE		990D000
FIXED CAPITAL OUTLAY		080000
DEBT SERVICE		089270

INLAND PROTECTION TF	-STATE	101		2212	1
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AGENCY NARRATIVE:

2016-2017 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 Fiscal Year 2009-10 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, F.S. 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 Fiscal Year 2009-10 is as follows:

Fiscal Year 2015-16	Category	Funding Source
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

Inland Protection bond continuation Debt Service
 Estimated Expenditures (\$9,782,749) 089270 Inland Protection TF

Continuation Debt Service Amount Required for Fiscal Year 2016-17 \$9,782,850

Inland Protection Debt Service Adjustment \$ 101

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.

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEA						080524

WATER QUALITY ASSURANCE TF-STATE	6,500,000	6,500,000				2780 1
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AGENCY NARRATIVE:

2016-2017 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 - 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 result in \$9.7 million in direct and indirect economic impact. The Department is required by statute to implement this provision.

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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

- #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.

CLEANUP OF STATE/LA 082474

INLAND PROTECTION TF	-STATE	1,000,000	1,000,000			2212 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

This issue provides funding for the Cleanup of State Owned Lands, which is a small but distinctly important component of the State's overall initiative aimed at cleaning up contaminated sites for potential reuse. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than one year) projects. The private remediation contracts executed for the Cleanup of State Owned Lands are completely funded by this issue.

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute of Food and Agricultural Sciences (IFAS) sites that have had known contamination for over 15 years. To date, 40 distinct areas of concern located on IFAS sites have been addressed and these areas are available to be reused by the University of Florida or IFAS.

In addition, numerous state agencies have requested assistance with parcel assessment and cleanup. Among the type of sites that have been assessed are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas. The requested funds will be used to continue assessment and remediation activities at these contaminated sites with the objective to put these properties or parcels back to productive reuse. Use of this dedicated appropriation and management by the Department allows other agencies' funds to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work. It is estimated that the direct and indirect effect on the economy is up to \$1.50 for every \$1 of Fixed Capital Outlay (up to \$1.5 million).

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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

- #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.

LANDFILL CLOSURES 087777

SOLID WASTE MGMT TF	-STATE	1,000,000	1,000,000			2644 1
=====						

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

In Fiscal Year 2015-16 the Legislature appropriated \$2.3 million for use by the Department to undertake closure activities at five landfills. These landfills used insurance policies to provide financial assurance if needed for closure activities. The policies for these five sites are expected to ultimately pay for or reimburse the costs for Department approved closure work. For Fiscal Year 2016-17 the Department is requesting an additional amount of \$1 million to continue the multi-year process for needed closure activities at those five landfills, to initiate closure activities at one additional landfill that has an insurance policy, and to identify and develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure work. For Fiscal Year 2016-17 the request is based on the following:

Develop and award a task assignment for environmental assessment and preparation of a closure plan and scope of work at the one remaining landfill (Joiner C&D Landfill in Santa Rosa County) that has an insurance policy for its financial assurance mechanism, estimated cost is \$25,000.

Provide additional closure funds for five landfills identified in Fiscal Year 2015-16 appropriation, only to the extent needed based on final closure designs once completed, and for the closure work needed at the Joiner C&D landfill. Preliminary estimates indicate that these landfills will exceed their policy limits by approximately \$975,000. The estimated additional amounts are generally allocated as follows: Coyote East by \$225,000, Coyote Navarre by \$280,000, Coyote West by \$230,000, Cerney Road by \$10,000, and Williams Road by \$75,000. For the Joiner landfill the estimated cost for closing and long-term care is \$155,000. Of this amount, just under \$100,000 is available for reimbursement to the Department from the insurance policy, so approximately \$55,000 of this estimate would be funds that are beyond the applicable policy coverage limits.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Providing the Department with additional budget will allow for closure work to be completed if additional work is required beyond what can be accomplished within the coverage limits of the available insurance policies. This will have an effect of reducing the impacts to groundwater resources by reducing infiltration of surface water to the landfill and from there to the groundwater. In addition, closure of these facilities could better enable them to be used for other purposes in the future.

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.
- #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.

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

AGENCY NARRATIVE:

2016-2017 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. 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.

The Department has 160 contracts with 72 firms in the environmental contamination cleanup industry. According to industry, these contracts support up to 5,000 jobs in the State of Florida. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with a direct and indirect effect on the economy of up to \$1.50 for every \$1 of FCO (up to \$165 million). Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

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.

HAZARD WASTE/SITE C						088502
WATER QUALITY ASSURANCE TF-STATE	4,500,000	4,500,000				2780 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

As authorized by section 376.306, F.S., 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 this appropriation will result in \$5.2 million in direct and indirect economic impact. Currently, there are 52 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 13 National Priorities List Superfund sites.

For Fiscal Year 2016-17, the Department is requesting this category be increased from \$3.5 million to \$4.5 million. These additional funds would allow the Department to expedite cleanup work at sites where timing has become critical to prevent potential exposure from known contamination. Specifically, the funds for Fiscal Year 2016-17 would provide for work to be advanced at additional state lead cleanup sites, prioritizing those that have the potential to affect potable drinking water aquifers. These funds would help to ensure that ongoing cleanup work may continue and that additional source

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

removal and groundwater remediation will be accomplished in an expedited fashion to minimize drinking water supply impacts, and to facilitate returning properties into productive uses.

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.

G/A-LOC GOV/NONST ENT-FCO							140000
SOLID WASTE MANAGEM							140134
SOLID WASTE MGMT TF	-STATE	3,750,000	3,750,000				2644 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Funds from this request would be utilized for two existing programs as follows:

This issue requests continued funding of \$3 million for the small county consolidated waste grants which are expended by local governments and their contractors. Section 403.7095, F.S., directs a minimum of 37% 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 storm debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. Section 403.7095, F.S., also provides funds for waste tire grants for 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.

The 33 small counties with populations under 100,000 use the grants to help pay the costs of operating their solid waste program. During Fiscal Year 2014-15, 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

of landfill scales, contract for hauling of leachate from the landfill, to pay for a portion of the costs for curbside pick-up of solid waste, and to buy equipment such as bulldozers for use at landfills. The grant program is an important tool to help 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 Fiscal Year 2016-17 by this issue, based on populations under 100,000:

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			

In addition, the Department is requesting \$750,000 to reestablish the waste tire abatement program. This would provide funding to implement the first year of a three year effort to significantly reduce the number of waste tire sites in the state. Funding needs for the subsequent two years is estimated to be \$250,000. Funding would be used to provide services which include conducting waste tire abatement activities and amnesty collection events in counties requesting assistance. It would also be used by the Department to support an accelerated Waste Tire Disposal Program where needed in counties when the Department of Health (DOH) issues medical alerts for West Nile Virus (WNV) or Eastern Equine Encephalitis (EEE).

Currently, the Department is aware of 24 properties containing over 400,000 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based upon transportation, handling, and processing costs. According to estimates the cost per tire will range from \$1.78 to \$2.29.

During the 2016 Legislative Session, the Department will be proposing a statutory revision to section 403.7095, F.S. to clarify the allocation of funds between the two programs.

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.
- #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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	126,750,000	126,750,000		
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF -STATE	9,782,749			2212 1
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	186.00			
SALARY RATE.....	190,740,313	126,850,000		2000
	9,285,707			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	33,426,176						
=====							
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE	28,068,344						2423 1
STATE PARK TRUST FUND -STATE	19,354,385						2675 1
TOTAL POSITIONS.....	994.50						
TOTAL APPRO.....	47,422,729						
=====							
OTHER PERSONAL SERV							030000
STATE PARK TRUST FUND -STATE	4,020,637						2675 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	84,550						2423 1
STATE PARK TRUST FUND -STATE	13,105,183						2675 1
TOTAL APPRO.....	13,189,733						
=====							
OPERATING CAPITAL O							060000
STATE PARK TRUST FUND -STATE	80,986						2675 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
STATE PARK TRUST FUND -STATE	206,374						2675 1
=====							
DISTRIB OF SURCHARG							100590
STATE PARK TRUST FUND -STATE	800,000						2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
GRANTS AND DONATIONS TF -STATE		206,714					2339 1
STATE PARK TRUST FUND -STATE		250,000					2675 1
TOTAL APPRO.....		456,714					
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		1,625,876					2423 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 STR							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
CONTRL OF INVASIVE							102334
STATE PARK TRUST FUND -STATE		314,854					2675 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2016-17	FY 2016-17	FY 2016-17	
		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
PURCHASES FOR RESAL					102903
STATE PARK TRUST FUND	-STATE	302,407			2675 1
=====					
RISK MANAGEMENT INS					103241
LAND ACQUISITION TF	-STATE	608,851			2423 1
STATE PARK TRUST FUND	-STATE	2,223,938			2675 1
TOTAL APPRO.....		2,832,789			
=====					
GREENWAYS CARL MGMT					103886
LAND ACQUISITION TF	-STATE	2,207,436			2423 1
=====					
LAND USE PROCEEDS D					105006
STATE PARK TRUST FUND	-STATE	183,683			2675 1
=====					
TR/DMS/HR SVCS/STW					107040
LAND ACQUISITION TF	-STATE	234,396			2423 1
STATE PARK TRUST FUND	-STATE	167,878			2675 1
TOTAL APPRO.....		402,274			
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....		994.50			
TOTAL ISSUE.....		80,007,009			
TOTAL SALARY RATE.....		33,426,176			
=====					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

 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. 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.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
LAND ACQUISITION TF	-STATE	1,152,667		2423 1
STATE PARK TRUST FUND	-STATE	1,008,913-		2675 1
TOTAL APPRO.....		143,754		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE		85,748-					2423 1
STATE PARK TRUST FUND -STATE		59,121-					2675 1
TOTAL APPRO.....		144,869-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE		74,979					2423 1
STATE PARK TRUST FUND -STATE		51,696					2675 1
TOTAL APPRO.....		126,675					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
LAND ACQUISITION TF -STATE		8,974-					2423 1
STATE PARK TRUST FUND -STATE		6,427-					2675 1
TOTAL APPRO.....		15,401-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
STATE PARK TRUST FUND -STATE	206,374-			2675 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
LAND ACQUISITION TF -STATE	1,320,000	1,320,000		2423 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$1,320,000 to purchase 66 replacement vehicles for the Division of Recreation and Parks. The Division manages over 174 properties throughout the state with almost 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 FY14/15 there were over 31 million visitors to the state parks and trails.

With the requested funding, the Division plans to purchase 66 small to mid-size trucks and sport utility vehicles, primarily 2 and 4 wheel drive. The vehicles are estimated to cost, on average, approximately \$20,000 each.

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 to carry out resources and maintenance activities.

Five-Year Statewide Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

- #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
TRANSFER FUNDING FROM PURCHASE FOR				
RESALE CATEGORY TO EXPENSES				
CATEGORY - DEDUCT				3D00200
SPECIAL CATEGORIES				100000
PURCHASES FOR RESAL				102903
STATE PARK TRUST FUND -STATE	302,407-			2675 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers the Purchase for Resale funding of \$302,407 to Expenses funding where needs are greater in the Division of Recreation and Parks. The Purchase for Resale funding is used to purchase items that are sold to the general public to generate revenue. Typical items for resale are souvenirs and personal items such as toiletries, insect repellent, sunscreen, etc. Since many of these items are sold to visitors through concessionaires, the funding for this type of expenditure has become less important. However the costs to run the state parks continue to increase. Therefore transferring Purchases for Resale funding to Expenses funding more appropriately aligns resources with the growing needs of the state parks.

Note: This issue is also proposed for reduction in the Schedule VIIIIB, Issue Code 3305030. Also see issue code 3D00210.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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
TRANSFER FUNDING FROM PURCHASE FOR					
RESALE CATEGORY TO EXPENSES					
CATEGORY - ADD					3D00210
EXPENSES					040000
STATE PARK TRUST FUND	-STATE	302,407			2675 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers the Purchase for Resale funding of \$302,407 to Expenses funding where needs are greater in the Division of Recreation and Parks. The Purchase for Resale funding is used to purchase items that are sold to the general public to generate revenue. Typical items for resale are souvenirs and personal items such as toiletries, insect repellent, sunscreen, etc. Since many of these items are sold to visitors through concessionaires, the funding for this type of expenditure has become less important. However the costs to run the state parks continue to increase. Therefore transferring Purchases for Resale funding to Expenses funding more appropriately aligns resources with the growing needs of the state parks.

Note: This issue is also proposed for reduction in the Schedule VIIIB, Issue Code 3305030. Also see issue code 3D00200.

STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200
EXPENSES					040000
STATE PARK TRUST FUND	-STATE	137,990-			2675 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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>
STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420
Water Resource Protection and Restoration	(31,000)
District/Executive Direction and Support Services	(22,807)
Water Policy and Ecosystems Restoration	25,392
Water Restoration Assistance	223,873
Beach Management	(113,405)
Waste Management	(13,435)
State Park Operations	(137,990)
Coastal and Aquatic Managed Areas	(45,372)
Issue Total:	(340,591)

PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
POINT OF SALE SYSTEM - PARKS					36306C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

STATE PARK TRUST FUND	-STATE	950,000	950,000		2675 1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Florida's 174 state parks and trails perform payment processing through either the Reserve America system, cash registers, a variety of computer based devices, park ranger supported manual transactions and in some instances self-service transactions in unattended 'iron ranger' drop boxes. Because of the many various payment processing methods, training, inventory management, user demographics, patterns of use, performance, seasonality, fraud prevention and centralized monitoring and reporting are all challenges for the current system.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
POINT OF SALE SYSTEM - PARKS							36306C0

The Division is interested in obtaining a turnkey point of sale solution that standardizes the various methods of processing payments interfacing with the reservation system, and can be integrated with the systems for mobile devices and computer dashboard reporting and management. The point of sale solution must be web enabled, be able to operate in a variety of environments and on a variety of communications standards, including cellular, dial up and broadband, and provide support for desktop as well as mobile devices. This new technology will eliminate a very manual process and allow staff to focus on other park functions.

Point of sale services are available at nearly all commercial facilities throughout the country and the goal is to be current with the available technology.

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.

MANAGE NEW STATE PARKS							6200000
OTHER PERSONAL SERVICES STAFF FOR							
AFTER HOUR EVENTS AT STATE PARKS							6200170
OTHER PERSONAL SERV							030000
STATE PARK TRUST FUND	-STATE	300,000					2675 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Visitors and groups often use parks as venues for private events which are usually not open to the public, are invitation only, or have limited public access. Examples include: weddings, meetings, parties, family reunions, film/photo/movie shoots, etc. In order to meet the needs of these events and to protect park resources and visitors, it is necessary to assign staff to assist with the private events.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OTHER PERSONAL SERVICES STAFF FOR				
AFTER HOUR EVENTS AT STATE PARKS				6200170

Employees who staff these private events are not funded as part of normal state park operations. These employees will be funded by the entity responsible for the private event. These entities are required to reimburse the division for staff time at a rate of \$25 per hour, per employee staffing the event. All revenues collected from these events will be coded to a specific revenue object code for tracking purposes. The funding requested will provide payroll to the assigned employees at their current rate of pay, plus overtime, if applicable. This budget request will allow the division to reimburse staff for working private events and will be offset by the revenue generated from these events.

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.

REPLACEMENT OF FIRE ENGINES				6200200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
STATE PARK TRUST FUND	-STATE	450,000	450,000	2675 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for replacement of five fire engines (brush trucks) addresses two significant concerns, safety and cost. The Division's objective is to ensure the fire engine fleet remains reliable for the safety of the firefighting teams who fight wildfires and manage prescribed burns which are necessary to maintain the state's natural resources within state parks. The Division also realizes the costs of maintaining and repairing old equipment can be expensive and these costs continue to increase each year.

Replacing fire engines will be managed by a phased approach, beginning with this funding request to replace 5 fire engines in Fiscal Year 2016-2017. Replacing 5 fire engines annually will assist the division with meeting the Department of Management Services' replacement criteria. The replacement criteria for these types of heavy duty trucks varies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
REPLACEMENT OF FIRE ENGINES				6200200

slightly but in general it is 10 years of age or 150,000 miles. Currently about 68% of the division's fire engines are over 10 years old. The new fire engines are estimated to cost approximately \$90,000 each.

The trucks to be purchased are 1.5 ton trucks on 4x4 chassis-cabs. Equipment will then be purchased and installed/mounted on the trucks such as water tanks, plumbing, capacity pumps and motor combinations, winches, high band radios, red lights and sirens. In previous years one or more private sector vendors fulfilled these secondary steps. The last step is the outfitting of the trucks with specific fire tools: hoses, nozzles, various fittings, chainsaws, etc.

Cost of trucks \$43,000 x 5 = \$215,000
 Purchase of fire equipment to be installed on truck = \$39,000 x 5 = \$195,000
 Purchase of items to outfit truck = \$8,000 x 5 = \$40,000

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

INCREASE FUNDING FOR LAND USE				
PROCEEDS				6200540
SPECIAL CATEGORIES				100000
LAND USE PROCEEDS D				105006
STATE PARK TRUST FUND	-STATE	616,317		2675 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an increase in budget to support the revenue generated by secondary land use activities within the state parks and trails.

The 1998 Legislature passed legislation allowing agencies to generate additional revenue through secondary use activities. As part of the Division of Recreation and Parks (Division) resource management activities, parks have been successful in carrying out timber harvesting and cattle grazing. Such activities have generated revenue, which is designated to be used at the park where the revenue was generated to carry out resource management activities. However, the Division's ability to utilize this revenue is limited because of insufficient budget authority. The level of spending authority was \$575,000 until it was reduced in Fiscal Year 2008-09 due to budget reductions. The land use

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 LAND USE				
PROCEEDS				6200540

revenue generated from Fiscal Year 2011-12 through Fiscal Year 2013-14 was \$2.4 million (an average of \$806K per year). The additional budget requested will bring the funding level up from \$183,683 to \$800,000. As the division generate additional revenue, the ability to spend this funding is critical.

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.
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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.

INCREASE FUNDING FOR STATE PARK				6200550
OPERATIONAL COSTS				040000
EXPENSES				
STATE PARK TRUST FUND	-STATE	300,000		2675 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests additional funding 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 14.5% over last fiscal year. The Division of Recreation and Parks (Division) is requesting an increase of \$300,000 in its Expenses 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.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
MANAGE NEW STATE PARKS						6200000
INCREASE FUNDING FOR STATE PARK						
OPERATIONAL COSTS						6200550

- #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.

STATEWIDE COMPREHENSIVE OUTDOOR						
RECREATION PLAN AND ECONOMIC IMPACT						
STUDY - PARKS						6200580
SPECIAL CATEGORIES						100000
OUTSOURCING						101198

STATE PARK TRUST FUND	-STATE	250,000	250,000			2675 1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests funding to prepare two studies on comprehensive economic impacts at the state and county levels.

The Statewide Comprehensive Outdoor Recreation Plan (SCORP) is produced every five years to meet requirements of the Federal Land and Water Conservation Fund (LWCF) program, which provides grant funding to state and local governments for park land and park development. The plan analyzes the statewide supply, demand and need for recreational facilities. It sets forth an action plan to maximize the quality of life, health, economic and job benefits of recreation for the state's citizens. A recreation participation study must be completed in 2017 to generate the 2018 SCORP.

In addition, a comprehensive economic impact study analyzing the benefits of outdoor recreation statewide at the county level is also needed. This study will upgrade the policy plan to provide economically-focused guidance to state, local and private-sector providers of recreation.

These funds are requested to allow the Division of Recreation and Parks to upgrade the policy plan to provide economically-focused guidance to state, local and private-sector providers of recreation, and allow the State to continue to participate in the LWCF program.

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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
MANAGE NEW STATE PARKS						6200000
STATEWIDE COMPREHENSIVE OUTDOOR						
RECREATION PLAN AND ECONOMIC IMPACT						
STUDY - PARKS						6200580

- #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.
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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.

CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FED LAND/WATER CONS						140001
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000		3,000,000			2261 3

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

The Department requests grant spending authority to administer federal grants to local governments for the Land and Water Conservation Fund (LWCF) Program.

The Land and Water Conservation Fund Program (LWCF) is a competitive program that provides grants to local governments for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields. 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 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 funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
GRANTS AND AIDS - FIXED CAPITAL					
OUTLAY					990G000

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.

NAT'L REC TRAIL GRA 140185

FEDERAL GRANTS TRUST FUND -FEDERL 2,500,000 2,500,000 2261 3

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AGENCY NARRATIVE:

2016-2017 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. The funds can be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. They may also be used to hire temporary employees to administer the program.

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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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

decisions.

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							
TOTAL ISSUE.....	5,500,000		5,500,000				
	=====		=====				

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY							080039
LAND ACQUISITION TF	-STATE	15,000,000		15,000,000			2423 1
		=====		=====			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks (DRP) manages over 174 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 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. Funds 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 from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an undetermined amount of economic impact. In summary, this funding will allow for park

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

repairs, improvements, and development which will ultimately lead to an increase in park revenue. During Fiscal Year 2014/15, there were 31 million visitors to the parks and trails which brought in over \$64 million in park revenue.

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

FL KEYS OVERSEAS HE 080158

LAND ACQUISITION TF -STATE 10,000,000 10,000,000 2423 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FL KEYS OVERSEAS HERIT TR IT COMPONENT? NO

This issue requests funding for a Project Development and Environmental Study (PD&E) for the Historic Flagler Bridges of the Florida Keys Overseas Heritage Trail (FKOHT). These historic bridges are in an extreme state of disrepair and need intensive remediation in order to be preserved and incorporated into the Florida Keys Overseas Heritage Trail. This PD&E study will analyze the bridges for potential design options and examine the social and environmental effects associated with the proposed implementation of the FKOHT master plan. The study will also include coordination with the public and all potential permitting agencies that will be involved in the development of these historic bridges, and will be developed in accordance with the vision of Florida Department of Environmental Protection, Florida Department of Transportation, and the Department of State Division of Historic Resources. Once the study is completed, the repair and renovation of the Historic FKOHT Bridges will be eligible for federal funding.

This issue also requests funding to repair the historic Flagler Railroad bridges which comprise a critical component of the Florida Keys Overseas Heritage Trail (FKOHT). These 23 historic bridges have deteriorated and pose life-safety concerns as evidenced by 6 of these bridges being closed to recreational fishing and trail use between 2011 and 2014. In addition to these 6 closed bridges, others are failing and require immediate repair to protect pedestrians, trail users and boaters from injury due to falling debris and other structural failures as evidenced by the 2013 FKOHT Bridge Assessment Study prepared by the Florida Department of Transportation in cooperation with the Department. The closed bridges are the Ohio Key to Missouri Key Bridge, Ohio Key to Bahia Honda Key Bridge, Missouri Key to Little Duck Key

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>STATE PARK OPERATIONS</u>							37500300
NATURAL RESOURCES/ENVIRON							14
<u>RECREATIONAL RESOURCES</u>							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Bridge, the Lower Sugarloaf Key Bridge, the Niles Channel Bridge and the South Pine Channel Bridge.

The funding requested will provide for the design, permitting and removal of the most critical of failed cantilever roadway sections which were added to the historic railroad bridges to allow for vehicular traffic during the 1970's, in addition to the removal of other failing structural components as identified in the Florida Department of Transportation report. Several of these cantilevered roadway sections have previously failed and fallen into the water in violation of the National Marine Sanctuary Act.

The Department proposes a phased approach to the funding of these repairs with the most critical needs addressed in this request. The Bureau of Design and Construction estimates current critical needs at \$15 million with this request accounting for year 1 of 3. According to the October 2013 Economic Impact Assessment for the Florida Park System, the Florida Keys Overseas Heritage Trail welcomed 1,983,489 visitors who generated a total of \$91,253,872 to the local Florida Keys economy and the repair of these bridges is critical to maintain visitor services and local economic impact.

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

LONG KEY ST PARK 087150

STATE PARK TRUST FUND -STATE 1,000,000 1,000,000 2675 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LONG KEY ST PARK IT COMPONENT? NO

Due to erosion over the past 20 years, Long Key State Park has lost a minimum of 20' to 30' of shoreline and in some places as much as 50'. This funding will stabilize the shoreline to protect 67 campsites at the park from steady ongoing erosion which has limited use of the sites. If the erosion continues at its present rate, the division will begin to lose the use of the campsites, one by one.

To continue to offer park visitors the unique experience of camping in the Florida Keys, funding is needed to stabilize

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

the erosion process and protect the remaining campsites for the visitors.

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

BAHIA HONDA ST PARK 087155

STATE PARK TRUST FUND -STATE 3,500,000 3,500,000 2675 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BAHIA HONDA ST PARK IT COMPONENT? NO

Funding is requested for the repair of the Bahia Honda Historic Overlook at Bahia Honda State Park. The overlook is in extreme state of disrepair and needs significant renovations in order to be open to the public again. This funding is requested for the repair and renovations to the historic structure as estimated by the Bureau of Design and Construction. It is currently closed due to a structural engineering study which deemed the overlook unsafe for the public.

The majority of this work will be contracted out to private vendors which will create a number of private sector jobs and fuel the economy.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
REMOVE ACCESS BARRI							088130
LAND ACQUISITION TF	-STATE	4,000,000		4,000,000			2423 1

AGENCY NARRATIVE:							
2016-2017 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, water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. These funds may also be used to purchase the necessary equipment and to hire temporary employees to accomplish these activities.							
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:							
#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.							

GRANTS & DONAT SPDG							088137
FEDERAL GRANTS TRUST FUND	-FEDERL	4,000,000		4,000,000			2261 3
GRANTS AND DONATIONS TF	-STATE	2,000,000		2,000,000			2339 1
TOTAL APPRO.....		6,000,000		6,000,000			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2016-2017 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 private sector jobs and an undetermined amount of economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	39,500,000	39,500,000				
	=====	=====	=====	=====		
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
	994.50					
TRUST FUNDS.....	128,959,121	47,970,000				2000
SALARY RATE.....	33,426,176					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,866,963					
=====							
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,709,654					2261 3
-RECPNT		870,461					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,580,115					2261
=====							
LAND ACQUISITION TF -STATE		3,695,752					2423 1
=====							
TOTAL POSITIONS.....		100.00					
TOTAL APPRO.....		6,275,867					
=====							
OTHER PERSONAL SERV							030000
COASTAL PROTECTION TF -STATE		6,957					2099 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		104,656					2261 3
=====							
LAND ACQUISITION TF -STATE		524,106					2423 1
-MATCH		46,833					2423 2

TOTAL LAND ACQUISITION TF		570,939					2423
=====							
TOTAL APPRO.....		682,552					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		144,600					2261 3
=====							
LAND ACQUISITION TF -STATE		786,106					2423 1
-MATCH		256,556					2423 2

TOTAL LAND ACQUISITION TF		1,042,662					2423
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,187,262					
=====							
OPERATING CAPITAL O							060000
LAND ACQUISITION TF -STATE		29,292					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
=====							
SUBMERGED RES DAMAG							100591
WATER QUALITY ASSURANCE TF-STATE		57,834					2780 1
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		319,443					2423 1
=====							
MARINE RESEARCH GRA							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		862,799					2339 1
=====							
TOTAL APPRO.....		5,281,937					
=====							
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		108,771					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMEN				103882
LAND ACQUISITION TF	-STATE	368,417		2423 1
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND	-FEDERL	11,671		2261 3
LAND ACQUISITION TF	-STATE	27,473		2423 1
TOTAL APPRO.....		39,144		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		100.00		
TOTAL ISSUE.....		14,491,654		
TOTAL SALARY RATE.....		4,866,963		

AGENCY ISSUE NARRATIVE:

2016-2017 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 Other Personal Services (OPS) employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives Land Management funds (Category 103882) each year for state purchased properties. Special category funding is used to pay contracts for services, OPS salaries, operational expenses, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
LAND ACQUISITION TF -STATE	12,488-			2423 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,315-			2261 3
-RECPNT	2,707-			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	8,022-			2261
=====				
LAND ACQUISITION TF -STATE	11,491-			2423 1
=====				
TOTAL APPRO.....	19,513-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,654			2261 3
-RECPNT	2,370			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	7,024			2261
=====				
LAND ACQUISITION TF -STATE	10,063			2423 1
=====				
TOTAL APPRO.....	17,087			
=====				

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		447-					2261 3
LAND ACQUISITION TF -STATE		1,052-					2423 1
TOTAL APPRO.....		1,499-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW DIVISION OF WATER							
RESTORATION ASSISTANCE - DEDUCT							1800280
SALARY RATE							000000
SALARY RATE.....		163,155-					
=====							
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE		2.00-		227,712-			2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE				4,600-			2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
LAND ACQUISITION TF -STATE				688-			2423 1
=====							
TOTAL: CREATE THE NEW DIVISION OF WATER							1800280
RESTORATION ASSISTANCE - DEDUCT							
TOTAL POSITIONS.....		2.00-					
TOTAL ISSUE.....				233,000-			
TOTAL SALARY RATE.....		163,155-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer positions and budget from various budget entities across the Department to create the new Division of Water Restoration Assistance (Division). The new Division will consolidate major water related financial assistance programs to strengthen the Department's ability to partner with communities and businesses for protecting natural resources, promoting economic growth and funding projects that improve the quality and quantity of water. These projects provide a direct benefit to the environment and local communities.

The creation of the Division of Water Restoration Assistance is aligned with two of the Department's Strategic Priorities: Focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, and Partner with communities and businesses to protect natural resources and promote economic growth. The formation of the division will allow the Department to take a more strategic and efficient approach to providing funding for local projects that address the key needs of Florida's environment and economy. This issue will have a net-zero issue impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(2.0)	(245,042)
Water Science and Laboratory Services	(8.0)	(677,958)
Beach Management	(6.0)	(450,873)
Water Resource Management	(33.0)	(2,736,129)
Coastal and Aquatic Managed Areas	(2.0)	(233,000)
Water Restoration Assistance	51.0	4,343,002
Issue Total:	0	\$0

Also see issue code 1800290.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8621 ENVIRONMENTAL ADMINISTRATOR							
11444 001	1.00-	102,455-		27,770-	130,225-	0.00	130,225-
8841 PROGRAM ADMINISTRATOR							
02534 001	1.00-	60,700-		21,529-	82,229-	0.00	82,229-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							212,454-
	2.00-	163,155-		49,299-	212,454-		212,454-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							15,258-
							227,712-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT				100052
LAND ACQUISITION TF	-STATE	150,000	150,000	2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests funding to purchase five vessels for the Coastal and Aquatic Managed Areas (CAMA). The vessels are used for completing the field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves. These vessels support submerged land management needs within CAMA. The replacement criteria was based on age and condition. Of the division's vessels, 82% exceed 8 years of age. During FY 2014-15 CAMA spent more than \$120,000 on maintenance costs for vehicles and vessels.

Funding is requested to replace the following five vessels:

- EP115440 1987 90 MERCURY
- EP073701 1988 WAHOO
- EP101199 1998 CAROLINA SKIFF
- EP101202 1998 TRACKER JOHNBOAT
- EP105047 1999 JOHNS 15' BOAT

With the requested funding of \$150,000, the Department plans to purchase the following vessels:

Model/Make	Cost
2015 Pathfinder 2200 TRS 150 HP engine	\$45,000
2015 Carolina Skiff (21')	\$25,000
2016 Carolina Skiff (17')	\$20,000
2015 14' x 8 Aluminum Std Airboat/GM350 CID water cooled engine	\$20,000
2016 Diamondback 18' Airboat	\$40,000
Total Cost	\$150,000

Five-Year Statewide Strategic Plan for Economic Development:

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
LAND ACQUISITION TF	-STATE	300,000		300,000			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles.

As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

The Department requests \$300,000 to purchase ten replacement vehicles for the Coastal and Aquatic Managed Areas (CAMA). The vehicles are used throughout the state for completing the field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves. These vehicles support upland and submerged land management needs within CAMA. The division currently has 5 vehicles that were tagged as unsafe. Over 44 percent of the division's vehicles are over 12 years of age. During FY 2014-2015 CAMA spent more than \$120,000 on maintenance costs for vehicles and vessels.

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 upland and submerged land management needs within CAMA. Virtually all performance measures are dependent on reliable vehicles.

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

Make/Model	Cost
2016 Ford Escape	\$26,000
2015 Dodge Ram Diesel 3500 Regular Cab	\$26,000
2016 Ford Escape 2015	\$26,000
2016 Ford F-250 Twin Cab Diesel	\$31,500
2015 Ford Explorer 4x4	\$33,000
Three (3) 2016 Ford F-250 Crew Cab @ \$31,500	\$94,500
2016 Ford F-250 Crew Cab	\$31,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
2016 Ford F-250 Extended Cab			\$31,500			
Total Cost			\$300,000			

Five-Year Statewide Strategic Plan for Economic Development:

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

#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

LAND ACQUISITION TF	-STATE	45,372-				2423 1
=====						

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to reduce lease costs by relocating staff in the Carr, Bob Martinez and Douglas building and reducing the leased square footage by 19,825 resulting in a savings of \$340,591. The Department was able to vacate two floors through efficient space utilization in the Tallahassee DMS owned Douglas building. This effort includes but is not limited to a square footage reduction in the Administrative Services Program which was a result of program staff moving from the Douglas Building to the Carr Building.

This issue also realigns the budget associated with rent payments in the Tallahassee DMS owned buildings. This rent reduction will have no impact on the Department or the services provided to the public.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(104,127)
Technology and Information Services	(12,627)
Land Administration and Management	(131,513)
Land and Recreation Operation Services	22,420

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
Water Resource Protection and Restoration			(31,000)	
District/Executive Direction and Support Services			(22,807)	
Water Policy and Ecosystems Restoration			25,392	
Water Restoration Assistance			223,873	
Beach Management			(113,405)	
Waste Management			(13,435)	
State Park Operations			(137,990)	
Coastal and Aquatic Managed Areas			(45,372)	

Issue Total:			(340,591)	

MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMEN				103882
LAND ACQUISITION TF	-STATE	492,816		2423 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for land management is disbursed 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 administrative support, resource management, restoration activities such as controlled burning, fencing, controlling invasive plants and animals, and purchase of land management equipment. Funds may be used for Other Personal Services labor and outsourcing contracts.

Funding to manage public lands is essential for meeting restoration and maintenance objectives of the program.

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 2016-17	FY 2016-17	FY 2016-17	
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 FUNDING FOR CORAL REEF RESTORATION				7300160
SPECIAL CATEGORIES				100000
SUBMERGED RES DAMAG				100591
WATER QUALITY ASSURANCE TF-STATE	200,000			2780 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$200,000 in additional spending authority for coral reef restoration efforts as stated in the Coral Reef Protection Act in Section 403, F.S. The spending authority is needed to use penalties collected following damages incurred from activities such as ship grounding and deposited in the trust fund for reef restoration efforts.

The Water Quality Assurance Trust Fund (WQATF) provides a repository for all damages recovered for injury to, or the destruction of, coral reefs and other natural resources in the southeast Florida region (Miami Dade, Broward, Palm Beach and Martin counties). The Coral Reef Conservation Program (CRCP) recovers damages from responsible parties (RP) in coral reef grounding events when the RP is known. Damages recovered are restricted for the program's use in prevention of, response to, and activities to support restoration following coral reef injuries.

Currently CRCP's recurring spending authority to support these activities is \$57,834. These funds are used to fund triage and primary restoration during instances where the RP is unknown, unresponsive, or unable to fund restoration activities. This request will support the Department's ability to fund triage efforts following a grounding and the restoration of the damaged resources.

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 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
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:

2016-2017 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

The Department requests funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and National Oceanographic and Atmospheric Administration (NOAA) for local coastal resource protection and management activities.

Sec. 306 Coastal Partnership Initiative:

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

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from NOAA. The funds are to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP is to complete its five-year Section 309 Assessment and Strategies document during FY 2015-16 that lists projects to be completed in FYs 2016-21.

Sec. 309 Competitive Projects of Special Merit

The Florida Coastal Management Program (FCMP) submits 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 three of the FCMP's submitted competitive proposals for five years, beginning in 2011, 2013 and 2014.

All of the above programs have administrative costs related to management of the annual cooperative grant award to the FCMP from NOAA.

The annual cooperative grant agreement between CAMA and NOAA provides federal funding for local coastal resource protection and management activities in following five categories.

1. Protecting and enhancing natural, cultural and human resources.
2. Improving access to coastal resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

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).

Five Year Statewide Strategic Plan for Economic Development:

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

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STAT				083643

LAND ACQUISITION TF	-STATE	590,000	590,000	2423	1
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AGENCY NARRATIVE:

2016-2017 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 2015-16 in the amount of \$590,000. A fixed amount of funding will 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	98.00						
TRUST FUNDS.....	16,887,685		1,998,000				2000
SALARY RATE.....	4,703,808						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		227,444					
=====							
SALARIES AND BENEFI							010000
PERMIT FEE TRUST FUND -STATE		3.00					
		293,032					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
=====							
TR/DMS/HR SVCS/STW							107040
PERMIT FEE TRUST FUND -STATE		2,093					
							2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		3.00					
TOTAL ISSUE.....		317,016					
TOTAL SALARY RATE.....		227,444					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
PERMIT FEE TRUST FUND -STATE		697					
							2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
PERMIT FEE TRUST FUND -STATE		784-					2526 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
PERMIT FEE TRUST FUND -STATE		617					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
PERMIT FEE TRUST FUND -STATE		80-					2526 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER CENTRAL DISTRICT POSITION							
TO UTILITIES SITING AND							
COORDINATION - ADD							1801080
SALARY RATE							000000
SALARY RATE.....	52,700						
=====							
SALARIES AND BENEFIT							010000
PERMIT FEE TRUST FUND -STATE	1.00	60,612					2526 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CENTRAL DISTRICT POSITION				
TO UTILITIES SITING AND				
COORDINATION - ADD				1801080
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	2,300			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
PERMIT FEE TRUST FUND -STATE	344			2526 1
=====				
TOTAL: TRANSFER CENTRAL DISTRICT POSITION				1801080
TO UTILITIES SITING AND				
COORDINATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		63,256		
TOTAL SALARY RATE.....	52,700			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer one position and funding from the Central District Office to the Utilities Siting and Coordination Office (Siting Office). The Siting Coordination Office oversees implementation of the Power Plant Siting Act (subsection 403.501-.518, F.S.), Transmission Line Siting Act (subsection 403.52-.5365, F.S.), and Natural Gas Pipeline Siting Act (subsection 403.9401-.9425, F.S.) through a statewide review process. This position has expertise that will aid the Siting Office in its review and coordination of large energy projects, which are expected to increase with the imposition of new federal requirements.

Due to the number and magnitude of recent federal regulations imposed on the energy sector, a significant increase in the number of projects submitted to the Siting Office program is anticipated. This action will position the Department to better respond to the anticipated workload. This issue will have a net-zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(1.0)	(\$63,256)
Utility Siting and Coordination	1.0	\$63,256

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: AIR RESOURCES MGMT					37550000
UTILITY SITING/COORDINATN					37550300
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					1404.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER CENTRAL DISTRICT POSITION					
TO UTILITIES SITING AND					
COORDINATION - ADD					1801080
Issue Total		0		0	

Note: Also see issue code 1801070.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
10123 001	1.00	52,700		19,046	71,746	0.00	71,746
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							71,746
	1.00	52,700		19,046	71,746		71,746
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							11,134-
							60,612

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>UTILITY SITING/COORDINATN</u>				37550300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE REGULATORY BUDGET FOR				
GEOLOGICAL INITIATIVES - DEDUCT				3D003C0
SALARIES AND BENEFI				010000
PERMIT FEE TRUST FUND -STATE	10,167-			2526 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This issue proposes to transfer one position and operating budget from various Regulatory Programs to the Florida Geological Survey Program (FGS). As a result of efforts to focus on core programs and services, reduce contracting cost, and streamline current staffing functions, the regulatory programs are able to reduce their operating costs. These savings will be reprioritized to FGS to provide for geological initiatives.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey	1.0	313,233
Water Resource Protection/Restoration	(1.0)	(230,146)
Executive Direction and Support Services		(489)
Waste Management		(72,431)
Utility Siting and Coordination		(10,167)
Issue Total	0	0

Note: This issue is included as a reprioritization issue in the Schedule VIIIC Request, see issue code 3D004C0.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	3,716,142						
=====							
SALARIES AND BENEFIT							010000
AIR POLLUTION CONTROL TF -STATE	3,401,563						2035 1
-MATCH	1,799,271						2035 2

TOTAL AIR POLLUTION CONTROL TF	5,200,834						2035
=====							
TOTAL POSITIONS.....	67.00						
TOTAL APPRO.....	5,200,834						
=====							
OTHER PERSONAL SERV							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 O							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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
AIR POLLUTION CONTROL TF -STATE		24,392					2035 1
=====							
DIST CO-MTR V REG P							100180
AIR POLLUTION CONTROL TF -STATE		7,705,936					2035 1
=====							
ASBESTOS REMOVAL PR							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 INS							103241
AIR POLLUTION CONTROL TF -STATE		10,590					2035 1
=====							
TR/DMS/HR SVCS/STW							107040
AIR POLLUTION CONTROL TF -STATE		28,471					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....		18,338,321		
TOTAL SALARY RATE.....		3,716,142		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
AIR POLLUTION CONTROL TF -STATE		10,824		2035 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
AIR POLLUTION CONTROL TF -STATE		9,153-		2035 1
-MATCH		4,842-		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		13,995-		2035
	=====	=====	=====	
TOTAL APPRO.....		13,995-		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
AIR POLLUTION CONTROL TF -STATE		9,176		2035 1
-MATCH		4,855		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		14,031		2035
	=====	=====	=====	
TOTAL APPRO.....		14,031		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				107040
AIR POLLUTION CONTROL TF -STATE	1,090-			2035 1
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
AIR POLLUTION CONTROL TF -STATE	24,392-			2035 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
AIR POLLUTION CONTROL TF -STATE	46,630	46,630		2035 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 33 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's odometer is required to exceed 150,000 miles. As a result of this analysis, 237 vehicles met the replacement criteria and the Department is requesting to replace 100.

Of the 100 vehicles to be replaced, the Division of Air Resources Management requests \$46,630 to purchase two replacement vehicles, one sedan and one small Sport Utility Vehicle (SUV). The sedan vehicle will be utilized in the Bob Martinez Center (BMC) motor vehicle pool and the SUV will be used by ambient monitoring field staff located in the Panama City Branch Office.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

- (1) 2015 Toyota Camry Hybrid four door sedan LE (SE) (2559) A approximately \$23,781
- (1) 2015 Ford Escape 4WD four door SUV (SE) (U9G) with hitch package @ approximately \$22,781

The motor pool vehicle will be used by staff at the BMC for day and overnight trips, while the Panama City Branch Office staff will use their vehicle to access air monitoring sites located in Bay, Walton, and Holmes counties accessible only by dirt roads.

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.

AIR QUALITY				4400000
INCREASE IN REQUIRED PASS-THROUGH				
OF MOTOR VEHICLE REGISTRATION				
PROCEEDS TO COUNTIES				4400150
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG P				100180
AIR POLLUTION CONTROL TF -STATE	1,000,000			2035 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an increase in operating budget of \$1,000,000 in the Tag Fee Distribution (100180) category in the Division of Air Resources Management. The Division is required by Section 320.03(6), F.S., to pass through a portion of the \$1.00 motor vehicle registration fee (Tag Fee) collected by the Department of Highway Safety and Motor Vehicles (DHSMV) to any county that has a Department approved local air pollution control program. Currently there are eight approved local air pollution control programs (Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas, and Sarasota). The amount passed through per vehicle registration collected is \$.50, or \$.75 if the county qualifies based on statutory criteria. The Division currently has budget authority to pass through \$7,705,936 of motor vehicle registration revenue to the local air pollution control programs listed above. Due to increased fee collection, the Division has been required to submit budget amendments each of the past four years to cover the pass through of revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AIR QUALITY				4400000
INCREASE IN REQUIRED PASS-THROUGH				
OF MOTOR VEHICLE REGISTRATION				
PROCEEDS TO COUNTIES				4400150

to the approved local program. For Fiscal Year 2014-15, the Division was short \$551,401.25 in pass through budget authority. This requested increases will avoid the need for subsequent budget amendments.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #17 Develop and maintain diverse, reliable, and cost effective energy sources and systems to meet Florida's economic and environmental 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.

TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	19,370,329	46,630		2000
SALARY RATE.....	3,716,142			
	=====	=====	=====	