

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIII B-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2015 15:45 PAGE: 1
ERROR REPORT

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	107,467-	2021 1
INLAND PROTECTION TF -STATE	3,340	2212 1
TOTAL APPRO.....	104,127-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #1

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 A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
OFFICE OF GENERAL COUNSEL		3300970
SALARY RATE		000000
SALARY RATE.....	64,599-	
	=====	
SALARIES AND BENEFIT		010000
	3.00-	
ADMINISTRATIVE TRUST FUND -STATE	107,795-	2021 1
	=====	
OTHER PERSONAL SERV		030000
INTERNAL IMPROVEMENT TF -STATE	75,000-	2408 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INTERNAL IMPROVEMENT TF -STATE	304,365-	2408 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300970
OFFICE OF GENERAL COUNSEL		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	487,160-	
TOTAL SALARY RATE.....	64,599-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:
 Priority #8

IT COMPONENT? NO

The Office of General Counsel has a total staff of 64 full time employees that provide legal counsel and represents the Department in legal matters.

In order to meet current and future workforce challenges an in-depth workforce analysis was performed. It was determined that realigning the regulatory and proprietary programmatic duties would streamline workloads, provide for cross training, build institutional knowledge, curb attrition and utilize support staff resources. A reduction in workload is anticipated in Fiscal Year 2016-17 which would allow for a reduction of three senior clerk positions. This reduction will have minimal impact to daily operational functions and services provided to the public.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
OFFICE OF GENERAL COUNSEL		3300970

There will be no significant impacts to program performance from this staffing reduction issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0002 001	3.00-	64,599-		43,196-	107,795-	0.00	107,795-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							107,795-
	3.00-	64,599-		43,196-	107,795-		107,795-

REDUCE POSITIONS AND FUNDING							
DIVISION OF ADMINISTRATIVE SERVICES							3300980
SALARY RATE							000000
SALARY RATE.....	107,665-						
=====							
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF	5.00-						
-STATE		179,657-					2423 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
DIVISION OF ADMINISTRATIVE SERVICES		3300980
OTHER PERSONAL SERV		030000
ADMINISTRATIVE TRUST FUND -STATE	5,000-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300980
DIVISION OF ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	184,657-	
TOTAL SALARY RATE.....	107,665-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #19

IT COMPONENT? NO

The Division of Administrative Services Division is proposing a reduction of five senior clerk positions, Other Personal Services funding and Expenses. The Division is continuing to look for ways to increase efficiencies, including integration of necessary administrative functions. Additional savings are anticipated from the various paperwork reduction initiatives underway, thus allowing for a reduction of staff in the Bureaus of Finance and Accounting and General Services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0001 001	5.00-	107,665-		71,992-	179,657-	0.00	179,657-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
DIVISION OF ADMINISTRATIVE SERVICES		3300980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							179,657-
	5.00-	107,665-		71,992-	179,657-		179,657-

REDUCE POSITIONS EXECUTIVE							3300990
DIRECTION AND SUPPORT SERVICES							000000
SALARY RATE							
SALARY RATE.....	261,895-						
	=====						
SALARIES AND BENEFIT							010000
	5.00-						
ADMINISTRATIVE TRUST FUND -STATE		356,884-					2021 1
		=====					
TOTAL: REDUCE POSITIONS EXECUTIVE							3300990
DIRECTION AND SUPPORT SERVICES							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		356,884-					
TOTAL SALARY RATE.....	261,895-						
	=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #7

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		33000000
REDUCE POSITIONS EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		3300990

The Executive Direction and Support Services has a staff of 46 that provide leadership, direction and services to the agency and the public.

The Office of Inspector General has 16 positions responsible for promoting integrity, accountability and efficiency within the agency.

This issue will eliminate a total of five positions to meet the 5% target amount. The Office of the Secretary has two positions that are currently vacant and two additional positions that will be vacant in fiscal year 2016-17 from staff retirements. The Office of Inspector General will reduce one filled position and move the associated job duties to another Division.

Eliminating these positions will have minimal impact to daily operational functions and services provided to the public. These activities will be realigned to other staff.

There will be no significant impacts to program performance from this staffing reduction issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0002 001	5.00-	261,895-		94,989-	356,884-	0.00	356,884-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							356,884-
	5.00-	261,895-		94,989-	356,884-		356,884-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	13.00-	
TRUST FUNDS.....	1,132,828-	2000
SALARY RATE.....	434,159-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
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:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? YES

Priority #1

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.

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Issue Total:	(340,591)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
TECHNOLOGY AND INFORMATION SERVICES		3301400
SALARY RATE		000000
SALARY RATE.....	84,030-	
	=====	
SALARIES AND BENEFI		010000
	5.00-	
LAND ACQUISITION TF -STATE	152,500-	2423 1
	=====	
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	21,985-	2792 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING -		3301400
TECHNOLOGY AND INFORMATION SERVICES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	174,485-	
TOTAL SALARY RATE.....	84,030-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #18

IT COMPONENT? YES

This issue proposes to reduce five percent of the workforce within the Office of Technology and Information Services. These positions support business analysis, project management, SharePoint, and web functions. Reduced business analysis resources lessens the ability to design, develop and maintain the Department's business software applications. Likewise, less resources would be available to manage and implement information technology (IT) projects. The SharePoint and web functions will be shifted to staff augmentation services through the IT Consulting State Term Contract.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
TECHNOLOGY AND INFORMATION SERVICES		3301400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	5.00-	84,030-		68,469-	152,499-	0.00	152,499-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							152,499-
	5.00-	84,030-		68,469-	152,499-		152,499-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1-
							152,500-

REDUCE INFORMATION TECHNOLOGY							
HARDWARE/SOFTWARE - TECHNOLOGY AND							3301410
INFORMATION SERVICES							040000
EXPENSES							
WORKING CAPITAL TRUST FUND-STATE	173,627-						2792 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE INFORMATION TECHNOLOGY		
HARDWARE/SOFTWARE - TECHNOLOGY AND		
INFORMATION SERVICES		3301410
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	182,797-	2792 1
=====		
TOTAL: REDUCE INFORMATION TECHNOLOGY		3301410
HARDWARE/SOFTWARE - TECHNOLOGY AND		
INFORMATION SERVICES		
TOTAL ISSUE.....	356,424-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES
 Priority #37

This issue proposes to reduce Expenses and Contracted Services funding within the Office of Technology and Information Services (OTIS) utilized for information technology (IT) hardware and software annual maintenance. This issue reduces 21 annual renewal support agreements and licensing with various vendors utilized to provide service/maintenance to hardware as well as to fund licensing for software that assist OTIS with providing IT support to the Department's staff. This will reduce the level of IT services provided to the agency.

REDUCE OTHER PERSONAL SERVICES -
 OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES
 OTHER PERSONAL SERV

3301420
 030000

WORKING CAPITAL TRUST FUND-STATE 73,938-
 =====

2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES
 Priority #36

This issue proposes to reduce Other Personal Services funding within the Office of Technology and Information Services utilized to support web services. A reduction in this area could result in delayed response times for internet and

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
TECHNOLOGY/INFORMATION SVC 37010300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE OTHER PERSONAL SERVICES -
 OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES 3301420

intranet support issues, including web development. This would result in a significant increase in work load for team members, potentially affecting their ability to effectively and efficiently respond to customer requests. Lastly, a reduction in this area could hinder the team's ability to effectively manage and respond to computer security incidents, web platform related issues and other technical administrative responsibilities.

ELIMINATE BACK-UP STORAGE -
 TECHNOLOGY AND INFORMATION SERVICES 3301450
 DATA PROCESSING SERVICES 210000
 STATE DATA CENTER - 210001
 WORKING CAPITAL TRUST FUND-STATE 335,939- 2792 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #31

IT COMPONENT? YES

This issue proposes to reduce \$335,939 for data center backup services. In Fiscal Year 2015-16, the Department will move to an annual contract for Disaster Recovery as a Service (DRaaS). Once this service is in place, the Department will no longer need the Agency for State Technology (AST) data center backup service.

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 5.00- 953,413- 2000
 SALARY RATE..... 84,030-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>			37010400
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE TRANSFERS TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - OFFICE OF EMERGENCY RESPONSE			3302220
SPECIAL CATEGORIES			100000
TR/FWCC FOR LAW ENF			105552
COASTAL PROTECTION TF	-STATE	565,513-	2099 1
INLAND PROTECTION TF	-STATE	99,586-	2212 1
SOLID WASTE MGMT TF	-STATE	141,130-	2644 1
TOTAL APPRO.....		806,229-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #39

IT COMPONENT? NO

This issue proposes a five percent reduction in transfers made to the Fish and Wildlife Conservation Commission's (FWCC) Division of Law Enforcement. Due to certain trust fund constraints it is required that this funding be directly passed through the Department's Office of Emergency Response (OER). The total amount of FWCC transfers comprises approximately 88 percent of the appropriation received by OER.

The specific impact of this reduction is uncertain as funds received by the FWCC are used to support their operational needs, and decisions regarding the allocation or use of these funds within the FWCC are outside the purview of the Department.

REDUCE POSITIONS AND FUNDING - OFFICE OF EMERGENCY RESPONSE			3302340
SALARY RATE			000000
SALARY RATE.....		30,148-	
SALARIES AND BENEFI			010000
COASTAL PROTECTION TF	-STATE	1.00- 46,381-	2099 1

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
OFFICE OF EMRGNCY RESPONSE		37010400
PUBLIC PROTECTION		12
EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
OFFICE OF EMERGENCY RESPONSE		3302340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2099 COASTAL PROTECTION TF

						45,831-
1.00-	30,148-		15,683-	45,831-		45,831-

OTHER SALARY AMOUNT
 2099 COASTAL PROTECTION TF

550-
46,381-

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1.00- 859,610-	2000
SALARY RATE.....	30,148-	

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INTERNAL IMPROVEMENT TF	-STATE 131,513-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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Waste Management	(13,435)
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Issue Total:	(340,591)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: STATE LANDS			37100000
<u>LAND ADMIN AND MGMT</u>			37100400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - STATE LANDS			3302480
OTHER PERSONAL SERV			030000
LAND ACQUISITION TF	-STATE	113,000-	2423 1
		=====	
EXPENSES			040000
INTERNAL IMPROVEMENT TF	-STATE	268,581-	2408 1
		=====	
TOTAL: REDUCE OPERATIONS - STATE LANDS			3302480
TOTAL ISSUE.....		381,581-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #33

IT COMPONENT? NO

This issue proposes a reduction to the Other Personal Services (OPS) and Expenses categories.

The OPS category in the Division of State Lands (DSL) provides funding for one position and services such as information technology maintenance and enhancements, ESSA/AWRR project, LABINS, etc.

Expense funding, in the DSL is primarily used for rent, gasoline, computers, travel, office supplies, copier leases, software licenses, unemployment compensation, field supplies, office phone service/maintenance, IT supplies, cellular phone service, postage, building repairs, utilities, vehicle repairs/maintenance, training, etc.

Note: A portion of this expense funding is included in the Agency Request and in the Schedule VIIC Request, see issue codes 3D00220/3D00230.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
STATE LANDS		3302490
SALARY RATE		000000
SALARY RATE.....	64,599-	
	=====	
SALARIES AND BENEFIT		010000
	3.00-	
INTERNAL IMPROVEMENT TF -STATE	107,865-	2408 1
	=====	
EXPENSES		040000
INTERNAL IMPROVEMENT TF -STATE	18,498-	2408 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING -		3302490
STATE LANDS		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	126,363-	
TOTAL SALARY RATE.....	64,599-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #16

IT COMPONENT? NO

The Division of State Lands is proposing to reduce one position from the Bureau of Appraisal, the Bureau of Public Land Administration and the Bureau of Survey and Mapping, for a total of three positions. The duties of the staff within these bureaus are appraisal services for land acquisition, surplus, and exchange, services involving land leasing and management, and surveying and mapping services that involve title and boundary disputes between adjoining property owners, encroachment issues, litigation to protect state ownership, and improving the inventory and mapping of state ownership. The workload of these employees will be absorbed by existing staff, Other Personal Services (OPS) employees, and outsourcing efforts if funding is available

The proposed cuts have been strategically planned to minimize the impact to the operations of the Division. As positions become vacant throughout the Division, they will be analyzed for potential reductions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND ADMIN AND MGMT		37100400
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		1402.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
STATE LANDS		3302490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	3.00-	64,599-		43,196-	107,795-	0.00	107,795-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							107,795-
	3.00-	64,599-		43,196-	107,795-		107,795-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							70-
							107,865-

REDUCE FLORIDA FOREVER CASH							
TRANSFER - STATE LANDS							3302500
SPECIAL CATEGORIES							100000
TRANSFER TO FL FORE							109983
LAND ACQUISITION TF	-STATE	757,810-					2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #40

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA FOREVER CASH		
TRANSFER - STATE LANDS		3302500

The Department proposes a five percent reduction to the operating category used to transfer cash to support the Florida Forever land acquisition program in the Division of State Lands. If this operating budget transfer is reduced there will be less funding to support the Florida Forever Program.

REDUCE RICO ACT - DISTRIBUTION OF		
PROCEEDS FROM PROPERTY SALES		3302510
SPECIAL CATEGORIES		100000
RICO DISTRIBUTION O		103207
INTERNAL IMPROVEMENT TF -STATE	350,000-	2408 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #29

The Department proposes to eliminate the Racketeer Influenced and Corrupt Organization (RICO) category which allows for the disposition of funds obtained through forfeiture proceedings under section 895.09 (2)(a), F.S. The distribution of cash proceeds realized from the forfeiture and disposition of the one remaining RICO property is uncertain at this time. The Division of State Lands proposes to eliminate this appropriation and use non-operating budget when necessary to fulfill the statutory requirement that remains regarding this one property.

Note: This issue is included in the Agency Request and in the Schedule VIIIC Request, see issue codes 3D00220/3D00230.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3.00-	
SALARY RATE.....	1,747,267-	2000
	64,599-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND AND REC OP SERVICES</u>		37100500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
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:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: STATE LANDS			37100000
<u>LAND AND REC OP SERVICES</u>			37100500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - LAND AND			
RECREATION OPERATION SERVICES			3307520
OTHER PERSONAL SERV			030000
STATE PARK TRUST FUND	-STATE	76,491-	2675 1
		=====	
EXPENSES			040000
STATE PARK TRUST FUND	-STATE	400,000-	2675 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF	-STATE	185,000-	2408 1
		=====	
TOTAL: REDUCE OPERATIONS - LAND AND			3307520
RECREATION OPERATION SERVICES			
TOTAL ISSUE.....		661,491-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #35

IT COMPONENT? NO

This issue proposes to reduce Other Personal Services (OPS), Expenses and Contracted Services categories.

The OPS funding in the Land and Recreation Operation Services program is used for OPS positions and contractual services. The reduction will potentially affect the level of service and programmatic support provided to the Division of State Lands and the Division of Recreation and Parks.

In the Land and Recreation Operation Services program, expense funding is primarily used for rent, training, travel, marketing, supplies, etc.

Note: A portion of this expense funding is included in the Agency Request, see issue codes 2000680/2000690.

The proposed contracted services funding is specifically for the sustainment and maintenance of the Florida State Owned Lands and Records Information System. This funding is primarily used for basic fixes, routine upgrades, user support, updates to the system documentation, and data cleanup.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND AND REC OP SERVICES</u>		37100500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - LAND AND		
RECREATION OPERATION SERVICES		3307520

Note: This contracted services funding is also proposed as an Agency Request, see issue codes 20028C0/20029C0.

REDUCE POSITIONS AND FUNDING - LAND AND RECREATION OPERATION SERVICES		3307530
SALARY RATE		000000
SALARY RATE.....	64,599-	
	=====	
SALARIES AND BENEFI		010000
LAND ACQUISITION TF -STATE	71,910-	2423 1
STATE PARK TRUST FUND -STATE	35,955-	2675 1

TOTAL POSITIONS.....	3.00-	
TOTAL APPRO.....	107,865-	
	=====	
EXPENSES		040000
STATE PARK TRUST FUND -STATE	18,498-	2675 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING - LAND AND RECREATION OPERATION SERVICES		3307530
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	126,363-	
TOTAL SALARY RATE.....	64,599-	
	=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

The Land and Recreation Operation Services Program proposes to reduce three of its 67 positions and associated Expenses. The three positions are located in the Bureau of Design and Construction (BDC) and the Bureau of Operational Services (BOS). The duties of the staff within BDC are to provide professional engineering, architectural, contracting and construction services for fixed capital outlay projects for the Division of Recreation and Parks. The duties of the

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND AND REC OP SERVICES</u>		37100500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING - LAND AND RECREATION OPERATION SERVICES		3307530

staff within BOS are to assist the Division of Recreation and Parks with providing high quality visitor experiences to park visitors by creating and supporting educational and recreational programs, volunteer opportunities, public private partnerships and administrative support. BOS also provides administrative and communication support to the Division of State Lands. The workload of these three employees will be absorbed by existing staff, Other Personal Services employees, and outsourcing efforts if funding is available.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	43,066-		28,798-	71,864-	0.00	71,864-
C1002 001	1.00-	21,533-		14,398-	35,931-	0.00	35,931-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							71,864-
2675 STATE PARK TRUST FUND							35,931-
	3.00-	64,599-		43,196-	107,795-		107,795-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							46-
2675 STATE PARK TRUST FUND							24-
							107,865-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND AND REC OP SERVICES</u>		37100500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	3.00-	
TRUST FUNDS.....	765,434-	2000
SALARY RATE.....	64,599-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>WATER RES PROT/RESTORATION</u>		37150100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE 31,000-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>WATER RES PROT/RESTORATION</u>			37150100
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	546,060-		
	=====		
SALARIES AND BENEFI			010000
INTERNAL IMPROVEMENT TF	-STATE 53,233-		2408 1
LAND ACQUISITION TF	-STATE 751,076-		2423 1
PERMIT FEE TRUST FUND	-STATE 57,168-		2526 1

TOTAL POSITIONS.....	15.00-		
TOTAL APPRO.....	861,477-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....	861,477-		
TOTAL SALARY RATE.....	546,060-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #9

IT COMPONENT? NO

This issue proposes a reduction of 31 positions in the Regulatory District Offices. Of the 31 positions proposed, 22 positions are either vacant or expected to become vacant by June 30, 2016.

This reduction is unlikely to cause reduced permit review and increased processing times, or reduced level of services. As the economy continues to recover, the Districts expect to see increased attrition and an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to existing employees as the District Offices continue to evaluate the workload of current staff, streamline functions to become more efficient and examine the need of vacant positions.

Cost Summary:

Budget Entity	FTE	Amount

Water Resource Protection and Restoration	(15.0)	(861,477)

COL A93				
SCH VIIIIB-2				
REDUCTIONS				
POS	AMOUNT			CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE POSITIONS - REGULATORY				
DISTRICT OFFICES				3301220
Air Pollution Prevention	(2.0)	(99,335)		
Waste Control	(12.0)	(822,145)		
Executive Direction and Support Services	(2.0)	(87,123)		
Issue Total	(31.0)	(1,870,080)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	43,507-		17,675-	61,182-	0.00	61,182-
C0002 001	13.00-	466,085-		214,938-	681,023-	0.00	681,023-
C0003 001	1.00-	36,468-		16,626-	53,094-	0.00	53,094-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							61,182-
2423 LAND ACQUISITION TF							681,023-
2526 PERMIT FEE TRUST FUND							53,094-
	15.00-	546,060-		249,239-	795,299-		795,299-

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF	7,949
2423 LAND ACQUISITION TF	70,053-
2526 PERMIT FEE TRUST FUND	4,074-
	<u>861,477-</u>

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>WATER RES PROT/RESTORATION</u>		37150100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CENTRALIZES REGULATORY DISTRICTS'		
ELECTRONIC MAIL PROCESSING		3301230
SALARY RATE		000000
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-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #2

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 A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>WATER RES PROT/RESTORATION</u>		37150100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
CENTRALIZES REGULATORY DISTRICTS'		
ELECTRONIC MAIL PROCESSING		3301230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	54,823-		30,550-	85,373-	0.00	85,373-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							85,373-
	2.00-	54,823-		30,550-	85,373-		85,373-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							6,171-
							91,544-

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	17.00-			984,021-			2000
SALARY RATE.....		600,883-					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>AIR POLLUTION PREVENTION</u>		37150300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220
SALARY RATE		000000
SALARY RATE.....	85,041-	
	=====	
SALARIES AND BENEFI		010000
	2.00-	
AIR POLLUTION CONTROL TF -STATE	99,335-	2035 1
	=====	
TOTAL: REDUCE POSITIONS - REGULATORY		3301220
DISTRICT OFFICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	99,335-	
TOTAL SALARY RATE.....	85,041-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #9

This issue proposes a reduction of 31 positions in the Regulatory District Offices. Of the 31 positions proposed, 22 positions are either vacant or expected to become vacant by June 30, 2016.

This reduction is unlikely to cause reduced permit review and increased processing times, or reduced level of services. As the economy continues to recover, the Districts expect to see increased attrition and an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to existing employees as the District Offices continue to evaluate the workload of current staff, streamline functions to become more efficient and examine the need of vacant positions.

Cost Summary:

Budget Entity	FTE	Amount

Water Resource Protection and Restoration	(15.0)	(861,477)
Air Pollution Prevention	(2.0)	(99,335)
Waste Control	(12.0)	(822,145)
Executive Direction and Support Services	(2.0)	(87,123)

Issue Total	(31.0)	(1,870,080)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>AIR POLLUTION PREVENTION</u>		37150300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	2.00-	85,041-		35,056-	120,097-	0.00	120,097-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							120,097-
	2.00-	85,041-		35,056-	120,097-		120,097-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							20,762
							99,335-

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-			99,335-			2000
SALARY RATE.....		85,041-					

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
WASTE CONTROL			37150400
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE DISTRICT WASTE CONTROL			3301210
SALARIES AND BENEFI			010000
INLAND PROTECTION TF	-STATE	81,273-	2212 1
PERMIT FEE TRUST FUND	-STATE	200-	2526 1
SOLID WASTE MGMT TF	-MATCH	23,273-	2644 2

TOTAL APPRO.....		104,746-	
		=====	
OTHER PERSONAL SERV			030000
INLAND PROTECTION TF	-STATE	26,928-	2212 1
SOLID WASTE MGMT TF	-MATCH	6,825-	2644 2

TOTAL APPRO.....		33,753-	
		=====	
EXPENSES			040000
INLAND PROTECTION TF	-STATE	30,380-	2212 1
PERMIT FEE TRUST FUND	-STATE	894-	2526 1
SOLID WASTE MGMT TF	-STATE	2,970-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	14,784-	2780 1

TOTAL APPRO.....		49,028-	
		=====	
TOTAL: REDUCE DISTRICT WASTE CONTROL			3301210
TOTAL ISSUE.....		187,527-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This issue proposes a reduction in operational costs for the Regulatory District Waste Control budget entity. These amounts represent savings identified by the Regulatory Districts during both Fiscal Year 2013-14 and Fiscal Year 2014-15, and are consistent with the Directors' performance metric to reduce their cost of doing business. These savings were created through various efficiency reductions made by the Regulatory Districts. Furthermore, these savings are removed from the programs' operating budgets at the beginning of each Fiscal Year that they are reappropriated and added to Reserve. Regulatory will continue to streamline functions to become more efficient.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT WASTE CONTROL		3301210

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							81,273-
2526 PERMIT FEE TRUST FUND							200-
2644 SOLID WASTE MGMT TF							23,273-

							104,746-
							=====

REDUCE POSITIONS - REGULATORY
 DISTRICT OFFICES

SALARY RATE							3301220
SALARY RATE.....	513,246-						000000
	=====						

SALARIES AND BENEFIT

INLAND PROTECTION TF	-STATE	316,768-					2212 1
PERMIT FEE TRUST FUND	-MATCH	57,564-					2526 2
SOLID WASTE MGMT TF	-MATCH	186,083-					2644 2
WATER QUALITY ASSURANCE TF	-MATCH	261,730-					2780 2

TOTAL POSITIONS.....		12.00-					
TOTAL APPRO.....		822,145-					
		=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220
TOTAL: REDUCE POSITIONS - REGULATORY		3301220
DISTRICT OFFICES		
TOTAL POSITIONS.....	12.00-	
TOTAL ISSUE.....	822,145-	
TOTAL SALARY RATE.....	513,246-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #9

IT COMPONENT? NO

This issue proposes a reduction of 31 positions in the Regulatory District Offices. Of the 31 positions proposed, 22 positions are either vacant or expected to become vacant by June 30, 2016.

This reduction is unlikely to cause reduced permit review and increased processing times, or reduced level of services. As the economy continues to recover, the Districts expect to see increased attrition and an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to existing employees as the District Offices continue to evaluate the workload of current staff, streamline functions to become more efficient and examine the need of vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection and Restoration	(15.0)	(861,477)
Air Pollution Prevention	(2.0)	(99,335)
Waste Control	(12.0)	(822,145)
Executive Direction and Support Services	(2.0)	(87,123)
Issue Total	(31.0)	(1,870,080)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	5.00-	200,481-		85,832-	286,313-	0.00	286,313-
C0006 001	1.00-	43,507-		17,675-	61,182-	0.00	61,182-
C0007 001	3.00-	136,756-		53,954-	190,710-	0.00	190,710-
C0008 001	3.00-	132,502-		53,320-	185,822-	0.00	185,822-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							286,313-
2526 PERMIT FEE TRUST FUND							61,182-
2644 SOLID WASTE MGMT TF							190,710-
2780 WATER QUALITY ASSURANCE TF							185,822-
	12.00-	513,246-		210,781-	724,027-		724,027-
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							30,455-
2526 PERMIT FEE TRUST FUND							3,618
2644 SOLID WASTE MGMT TF							4,627
2780 WATER QUALITY ASSURANCE TF							75,908-
							822,145-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
WASTE CONTROL			37150400
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CENTRALIZES REGULATORY DISTRICTS'			
ELECTRONIC MAIL PROCESSING			3301230
SALARY RATE			000000
SALARY RATE.....	25,479-		
	=====		
SALARIES AND BENEFIT			010000
	1.00-		
SOLID WASTE MGMT TF	-MATCH	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-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #2

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 A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	25,479-		14,987-	40,466-	0.00	40,466-
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.....	13.00-						2000
SALARY RATE.....		1,048,493-					
		538,725-					
		=====					

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	22,807-	2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37150500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	58,001-		
	=====		
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND -STATE	51,168-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	35,955-		2021 1

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	87,123-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	87,123-		
TOTAL SALARY RATE.....	58,001-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #9

IT COMPONENT? NO

This issue proposes a reduction of 31 positions in the Regulatory District Offices. Of the 31 positions proposed, 22 positions are either vacant or expected to become vacant by June 30, 2016.

This reduction is unlikely to cause reduced permit review and increased processing times, or reduced level of services. As the economy continues to recover, the Districts expect to see increased attrition and an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to existing employees as the District Offices continue to evaluate the workload of current staff, streamline functions to become more efficient and examine the need of vacant positions.

Cost Summary:

Budget Entity	FTE	Amount

Water Resource Protection and Restoration	(15.0)	(861,477)
Air Pollution Prevention	(2.0)	(99,335)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

Waste Control	(12.0)	(822,145)
Executive Direction and Support Services	(2.0)	(87,123)
Issue Total	(31.0)	(1,870,080)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0009 001	1.00-	36,468-		16,626-	53,094-	0.00	53,094-
C0010 001	1.00-	21,533-		14,398-	35,931-	0.00	35,931-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,094-
2021 ADMINISTRATIVE TRUST FUND							35,931-
	2.00-	58,001-		31,024-	89,025-		89,025-

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,926
2021 ADMINISTRATIVE TRUST FUND							24-
							87,123-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37150500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CENTRALIZES REGULATORY DISTRICTS'			
ELECTRONIC MAIL PROCESSING			3301230
SALARY RATE			000000
SALARY RATE.....	23,483-		
	=====		
SALARIES AND BENEFI			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:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #2

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 A93 SCH VIIIIB-2 REDUCTIONS		CODES
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		33000000
CENTRALIZES REGULATORY DISTRICTS'		
ELECTRONIC MAIL PROCESSING		3301230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
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		92,573-					1000
TRUST FUNDS		58,762-					2000
TOTAL POSITIONS.....	3.00-						
TOTAL PROG COMP.....			151,335-				
TOTAL SALARY RATE.....		81,484-					

=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
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:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER POL/ECO RESTORE			37200000
WATER POL/ECOSYSTEMS RESTO			37200100
NATURAL RESOURCES/ENVIRON			14
WATER RESOURCES			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ELIMINATE PAYMENT IN LIEU OF			
TAXES (PILT) - WATER POLICY			3302750
AID TO LOCAL GOVERNMENTS			050000
G/A - SRWMD - PILT			050159
GENERAL REVENUE FUND	-STATE	352,909-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:			
SCH VIII B-2 NARR 16-17 NARRATIVE:		IT COMPONENT? NO	
Priority #5			
The Department proposes to eliminate the funding for Payment in Lieu of Taxes (PILT) provided to the Suwanee River Water Management District (SRWMD). PILT is required pursuant to section 373.59, F.S. The SRWMD received this appropriation in Fiscal Year 2015-16. Adequate resources to meet their statutory responsibility are available within their existing budget.			

REDUCE OPERATING COSTS -			
WATER POLICY			3302760
SALARIES AND BENEFI			010000
LAND ACQUISITION TF	-STATE	35,000-	2423 1
		=====	
EXPENSES			040000
ADMINISTRATIVE TRUST FUND	-STATE	5,000-	2021 1
LAND ACQUISITION TF	-STATE	16,342-	2423 1

TOTAL APPRO.....		21,342-	
		=====	
TOTAL: REDUCE OPERATING COSTS -			3302760
WATER POLICY			
TOTAL ISSUE.....		56,342-	
		=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WATER POL/ECO RESTORE 37200000
 WATER POL/ECOSYSTEMS RESTO 37200100
 NATURAL RESOURCES/ENVIRON 14
 WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE OPERATING COSTS -
 WATER POLICY 3302760

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #38

This issue proposes a reduction in the Salaries and Benefits and Expenses categories. Funds are used for salary, rent, travel software, office supplies fleet repair, etc. This reduction will have a moderate impact to the Office's ability to meet core objectives.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

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

35,000-

 35,000-
 =====

REDUCE INDIAN RIVER LAGOON/LAKE
 OKEECHOBEE - WATER POLICY
 SPECIAL CATEGORIES
 G/A-INDIAN RIV LAG/

3302770
 100000
 105019

LAND ACQUISITION TF -STATE 350,000-
 =====

2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #28

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE INDIAN RIVER LAGOON/LAKE		
OKEECHOBEE - WATER POLICY		3302770

The Department proposes to eliminate funding for the Indian River/Lake Okeechobee Basin. Funds are used for water quality monitoring and provides data to make management decisions relating to water quality protection and restoration assistance.

CAPITAL IMPROVEMENT PLAN		9900000
ENVIRONMENTAL PROJECTS		990E000
G/A-LOC GOV/NONST ENT-FCO		140000
EVERGLADES RESTORAT		141117
LAND ACQUISITION TF	-STATE 2,929,243-	2423 1
	=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Priority #41

This proposal includes a reduction of recurring funds provided for the planning, design, engineering and 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 enhancement projects identified in the state's long-term plan. This reduction achieves the Department's target reduction and is expected to have low impacts on immediate Everglades Restoration goals however, it is expected to have impacts on long term Everglades Restoration goals.

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	352,909-	1000
TRUST FUNDS	3,310,193-	2000

TOTAL PROG COMP.....	3,663,102-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE 223,873	2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LAKEWATCH		3302830
SPECIAL CATEGORIES		100000
TR/IFAS-LAKEWATCH		105015
INTERNAL IMPROVEMENT TF -STATE	500,000-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #6

The issue proposes to eliminate funding for the Lakewatch Program. The program is a volunteer program, created by section 1004.49, F.S., to provide public education and training with respect to the water quality of Florida's lakes. Funds are used to provide education to graduate students and volunteers on appropriated sampling procedures for quality control when sampling for lake data.

REDUCE POSITIONS - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		3303030
SALARY RATE		000000
SALARY RATE.....	215,535-	
	=====	
SALARIES AND BENEFIT		010000
FEDERAL GRANTS TRUST FUND -FEDERL	71,910-	2261 3
LAND ACQUISITION TF -STATE	107,864-	2423 1
WATER QUALITY ASSURANCE TF-STATE	179,775-	2780 1

TOTAL POSITIONS.....	10.00-	
TOTAL APPRO.....	359,549-	
	=====	
TOTAL: REDUCE POSITIONS - ENVIRONMENTAL		3303030
ASSESSMENT AND RESTORATION		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	359,549-	
TOTAL SALARY RATE.....	215,535-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		3303030

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #20

This issues proposes a reduction of ten positions in the Division of Environmental Assessment and Restoration. These positions are responsible for core environmental monitoring, assessment, analysis, or restoration work. The assigned duties of these positions may be fulfilled through contracted services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	43,107-		28,804-	71,911-	0.00	71,911-
C1002 001	5.00-	107,767-		72,008-	179,775-	0.00	179,775-
C1003 001	3.00-	64,661-		43,205-	107,866-	0.00	107,866-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							71,911-
2780 WATER QUALITY ASSURANCE TF							179,775-
2423 LAND ACQUISITION TF							107,866-
	10.00-	215,535-		144,017-	359,552-		359,552-

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1
2423 LAND ACQUISITION TF							2
							359,549-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	10.00-	
TRUST FUNDS.....	859,549-	2000
SALARY RATE.....	215,535-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE 113,405-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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
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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 A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONAL COSTS - DIVISION		
OF WATER RESOURCE MANAGEMENT		3303120
EXPENSES		040000
LAND ACQUISITION TF	-STATE 32,173-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #23

IT COMPONENT? NO

The Department is proposing to reduce the Other Personnel Services (OPS) category in the Water Resources Management budget entity. Funds are used for Industrial Wastewater Program.

The Department is also proposing to reduce the Expenses category in the Water Resources Management budget entity. Funds are used for travel (inspections & training), supplies, vehicle maintenance and miscellaneous expenses in the Industrial Wastewater, Stormwater, Beaches, Mining and Environmental Resources Permitting (ERP) Support Programs and other Water Resource Management Programs.

The Department is also proposing to reduce the Expenses category in the Beach Management budget entity. Funds are used for travel (inspections & training), supplies, vehicle maintenance and miscellaneous expenses for the Beaches Programs.

This reduction will have no impact on discretionary spending, office operations or the ability to achieve specific performance metric, nor affect service provided to the public.

Cost Summary:

Budget Entity	Amount
-----	-----
Beach Management	(32,173)
Water Resource Management	(116,153)
-----	-----
Issue Total	(148,326)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - BEACH MANAGEMENT		3303130
SALARY RATE		000000
SALARY RATE.....	272,284-	
	=====	
SALARIES AND BENEFIT		010000
	8.00-	
LAND ACQUISITION TF -STATE	488,234-	2423 1
	=====	
TOTAL: REDUCE POSITIONS - BEACH MANAGEMENT		3303130
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	488,234-	
TOTAL SALARY RATE.....	272,284-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #14

IT COMPONENT? NO

The Department is proposing a reduction of eight positions in the Beach Management budget entity. This reduction eliminates two positions who assist with administrative and programmatic operations, such as the scanning, proofing and clerking of paper documents/files, and data entry in the Shared Services Program.

This reduction also eliminates one position in the Beaches, Mining and Environmental Resource Permitting Support Program, which performs Geographical Information System (GIS)/data processing duties.

This reduction also eliminates two positions; one is a permit processor in training, in the process of being trained to assist with minor permit documents, and the second is a management position whose duties were absorbed in a recent operational realignment. The functions for both positions can be absorbed by combining the Beaches Mining and Environmental Resources Permitting Support (BMES) and Beaches, Inlets and Ports (BIP) Programs; duties can be redistributed to other positions within the new, consolidated program.

The reductions also eliminates three positions in the Beaches Field Services (BFS) Program. To improve organizational efficiencies, this issue would redistribute workload from the BFS Program and reassign certain staff and services to other program areas within the division. More specifically, three compliance and enforcement staff would be reassigned to the Submerged Lands and Environmental Resource Coordination Program and three survey staff would be reassigned to the Engineering, Hydrology and Geology Program. In addition, this proposal will reduce the survey services performed by this program by eliminating the performance of beach profile topographic surveys and reducing the five position survey crew to three positions.

The functions for five of these positions can be absorbed by existing Program staff. This reduction will not have an

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - BEACH MANAGEMENT		3303130

impact on the ability of the program to achieve specific performance metrics, nor will it affect services provided to the public.

This reduction of three positions in the Beach Field Services Program will result in a reduction in service; however, it is anticipated that the profile data can be replaced by information collected by federal agencies. The statewide geodetic control network would be maintained on a six-year work cycle rather than four-year cycle, and the three position survey team would be available for other survey work, as needed.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0007 001	8.00-	272,284-		130,102-	402,386-	0.00	402,386-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							402,386-
	8.00-	272,284-		130,102-	402,386-		402,386-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							85,848-
							488,234-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	8.00-	
TRUST FUNDS.....	633,812-	2000
SALARY RATE.....	272,284-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONAL COSTS - DIVISION		
OF WATER RESOURCE MANAGEMENT		3303120
OTHER PERSONAL SERV		030000
WATER QUALITY ASSURANCE TF-MATCH	15,000-	2780 2
	=====	
EXPENSES		040000
NON-MANDATORY LAND RECL TF-STATE	47,815-	2506 1
PERMIT FEE TRUST FUND -STATE	53,338-	2526 1

TOTAL APPRO.....	101,153-	
	=====	
TOTAL: REDUCE OPERATIONAL COSTS - DIVISION		3303120
OF WATER RESOURCE MANAGEMENT		
TOTAL ISSUE.....	116,153-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #23

IT COMPONENT? NO

The Department is proposing to reduce the Other Personnel Services (OPS) category in the Water Resources Management budget entity. Funds are used for Industrial Wastewater Program.

The Department is also proposing to reduce the Expenses category in the Water Resources Management budget entity. Funds are used for travel (inspections & training), supplies, vehicle maintenance and miscellaneous expenses in the Industrial Wastewater, Stormwater, Beaches, Mining and Environmental Resources Permitting (ERP) Support Programs and other Water Resource Management Programs.

The Department is also proposing to reduce the Expenses category in the Beach Management budget entity. Funds are used for travel (inspections & training), supplies, vehicle maintenance and miscellaneous expenses for the Beaches Programs.

This reduction will have no impact on discretionary spending, office operations or the ability to achieve specific performance metric, nor affect service provided to the public.

Cost Summary:

Budget Entity	Amount

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONAL COSTS - DIVISION		
OF WATER RESOURCE MANAGEMENT		3303120

Beach Management (32,173)
 Water Resource Management (116,153)

Issue Total (148,326)

REDUCE POSITIONS - WATER RESOURCE MANAGEMENT		3303140
SALARY RATE		000000

SALARY RATE..... 244,376-
 =====

SALARIES AND BENEFIT 010000

LAND ACQUISITION TF -MATCH	58,727-	2423 2
MINERALS TRUST FUND -STATE	51,055-	2499 1
NON-MANDATORY LAND RECL TF-STATE	40,000-	2506 1
PERMIT FEE TRUST FUND -STATE	80,006-	2526 1
WATER QUALITY ASSURANCE TF-MATCH	122,038-	2780 2

TOTAL POSITIONS..... 6.00-
 TOTAL APPRO..... 351,826-
 =====

OTHER PERSONAL SERV 030000

MINERALS TRUST FUND -STATE	24,438-	2499 1
----------------------------	---------	--------

TOTAL: REDUCE POSITIONS - WATER RESOURCE MANAGEMENT		3303140
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	376,264-	
TOTAL SALARY RATE.....	244,376-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #12

IT COMPONENT? NO

The Department is proposing a reduction of seven positions in the Water Resource Management budget entity.

This reduction eliminates one Other Personnel Services (OPS) position in the Beaches, Mining and Environmental Resource Permitting Support Program, which performs Geographical Information System (GIS)/data processing duties.

This reduction also eliminates one position in the Phosphate Management group (located in Tampa) that assists with administrative and programmatic operations, such as phone duties, scheduling meetings, organizing files, preparing purchase requisitions and travel authorizations, and keeps vehicle usage records.

This reduction also eliminates one position in the Mining & Mitigation Program that provides oversight of phosphate and non-phosphate mines in Florida and is responsible for permit evaluations, and compliance inspections/monitoring. This position also assists in the coordination, development and implementation of region-wide landscape plans and ecosystem management strategies as they relate to proposed land alterations resulting from mining-related activities.

This reduction also eliminates one position in the Domestic Wastewater Program which is responsible for performing engineering work, including coordination of the state's Wastewater to Wetlands Program. The position assists in development and interpretation of rules and policies; ensures consistency with National Pollutant Discharge Elimination System (NPDES) and Water Management District regulations; assists in coordinating state permitting activities and providing technical assistance and training to district offices and other Department staff; and coordinates with federal, state, and local agencies and the public.

This reduction also eliminates one position in the Engineering, Hydrology and Geology Program. The position is currently responsible for providing stormwater management and treatment technical support in assisting and training for the implementation of laws, regulations and policies of the Environmental Resource Permitting (ERP) and National Pollutant Discharge Elimination System (NPDES) Stormwater Programs, along with Municipal Separate Storm Sewer System (MS4) and Basin Management Action Plan (BMAP) Programs in the Department's Division of Environmental Assessment and Restoration (DEAR). The position also coordinates with and assists engineers and permitting staff located in the Department's Regulatory District Offices and Water Management Districts in ERP permit reviews, and conducts engineering activities for technical evaluation of data related to stormwater treatment, attenuation and discharges.

This reduction also eliminates one position in the Submerged Lands and Environmental Resources Coordination (SLERC) Program which currently serves as a state wetland and other surface water delineation methodology expert, specializing in botany and the field identification of the 1,500 plant species necessary to apply Florida's ratified delineation method.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140

This reduction also eliminates one position in the Source and Drinking Water Program, which currently serves as the point person/liaison to Florida Geological Survey (FGS) for the Florida Aquifer Vulnerability Assessment (FAVA). In addition, the position assists with hurricane season/emergency preparedness operations, provides the Division's Aquifer Protection Program with OCULUS support and assists with managing certain aspects of the delineated areas rule (Chapter 62-524, F.A.C.).

The functions for these positions can be absorbed by existing Program staff. This reduction will not have an impact on the ability of the program to achieve specific performance metrics, nor will it affect services provided to the public.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	23,483-		14,689-	38,172-	0.00	38,172-
C0002 001	1.00-	36,468-		16,626-	53,094-	0.00	53,094-
C0003 001	2.00-	87,329-		35,397-	122,726-	0.00	122,726-
C0004 001	1.00-	56,148-		19,559-	75,707-	0.00	75,707-
C0005 001	1.00-	40,948-		17,294-	58,242-	0.00	58,242-

TOTALS FOR ISSUE BY FUND							
2506 NON-MANDATORY LAND RECL TF							38,172-
2499 MINERALS TRUST FUND							53,094-
2780 WATER QUALITY ASSURANCE TF							122,726-
2526 PERMIT FEE TRUST FUND							75,707-
2423 LAND ACQUISITION TF							58,242-
	6.00-	244,376-		103,565-	347,941-		347,941-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						485-
2499 MINERALS TRUST FUND						2,039
2506 NON-MANDATORY LAND RECL TF						1,828-
2526 PERMIT FEE TRUST FUND						4,299-
2780 WATER QUALITY ASSURANCE TF						688

						351,826-
						=====

TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6.00-		492,417-			2000
SALARY RATE.....		244,376-				
		=====				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	-STATE 13,435-	2212 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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Budget Entity	Amount
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District/Executive Direction and Support Services	(22,807)
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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 A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WASTE MANAGEMENT 37450000
 WASTE MANAGEMENT 37450300
 NATURAL RESOURCES/ENVIRON 14
 WASTE MANAGEMENT 1405.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE UNDERGROUND STORAGE TANK
 CLEANUP - WASTE MANAGEMENT 3304550
 SPECIAL CATEGORIES 100000
 UNDERGROUND TANK CL 104132

INLAND PROTECTION TF -STATE 1,400,000- 2212 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #27

This proposal will reduce the Underground Storage Tank Cleanup special category by \$1,400,000. This reduction is possible due to the completion of time limited compliance projects, reallocation of costs within the Program, and reductions in and realignment of staff augmentation services.

ELIMINATE DRYCLEANING CONTAMINATION
 CLEANUP - WASTE MANAGEMENT 3304560
 SPECIAL CATEGORIES 100000
 DRYCLEANING CONTAM 103000

WATER QUALITY ASSURANCE TF-STATE 90,000- 2780 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #26

This proposal eliminates funding for a special category appropriation used for drycleaning contamination cleanup. This appropriation supports the remediation of eligible drycleaning solvent contaminated sites per section 376.3078, F.S. Currently, the Department is conducting site rehabilitation at 186 sites with an additional 1,105 sites eligible for state-funded cleanup. A total of 132 sites have been cleaned up to date.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STORAGE TANK COMPLIANCE		
VERIFICATION PROGRAM - WASTE		
MANAGEMENT		3304580
SPECIAL CATEGORIES		100000
STG TK COMPL VERIFI		100029
INLAND PROTECTION TF	-STATE 250,000-	2212 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #24

IT COMPONENT? NO

This issue proposes a reduction of \$250,000 in the storage tank compliance verification category. This category is used for contracts with local governments who provide inspections for installation, repair, closure, citizen complaint and biennial routine compliance assurance inspections at 23,000 storage tank facilities statewide. There are 24 contracts with local governments covering all counties in the state. Most county contracts are regional, having multiple counties under a single contract.

ELIMINATE HAZARDOUS WASTE
 COMPLIANCE ASSISTANCE AND EDUCATION
 - WASTE MANAGEMENT
 SPECIAL CATEGORIES
 HAZARDOUS WASTE COM

3304610
 100000
 101495

SOLID WASTE MGMT TF -STATE 100,000-
 =====

2644 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #25

IT COMPONENT? NO

This proposal eliminates funding for the special category used to provide compliance assistance for hazardous waste handlers. Funds are used to support the production of educational materials, including pamphlets outlining do's and don'ts for various businesses and industries handling hazardous waste. Best management practices publications and updates for sectors such as shooting ranges, auto repair shops, and electroplating businesses have been produced with these funds. The Department is moving to a more internet-based outreach approach rather than paper-based information. Therefore, costs may be reduced.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WASTE MANAGEMENT		3304640
SALARY RATE		000000
SALARY RATE.....	150,731-	
	=====	
SALARIES AND BENEFIT		010000
INLAND PROTECTION TF -STATE	73,382-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,691-	2261 3
SOLID WASTE MGMT TF -STATE	73,382-	2644 1
WATER QUALITY ASSURANCE TF-STATE	73,382-	2780 1

TOTAL POSITIONS.....	7.00-	
TOTAL APPRO.....	256,837-	
	=====	
TOTAL: REDUCE POSITIONS - WASTE MANAGEMENT		3304640
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	256,837-	
TOTAL SALARY RATE.....	150,731-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #11

IT COMPONENT? NO

The Department proposes to eliminate seven positions that support the Division of Waste Management. These positions support various program areas and primarily perform the following duties: management of Household Hazardous Waste Grants, coordination with Enterprise Florida on the Recycling Business Assistance Center, providing technical support for assessment and remediation of contaminated sites, conducting reviews of landfill permit applications, preparing Brownfield assessment reports, completing Small Quantity Generator Assessment, assisting with data quality coordination for Environmental Protection Agency and state databases, and providing technical support for construction, removal and disposal of stationary storage tanks.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WASTE MANAGEMENT		3304640

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00-	43,066-		28,798-	71,864-	0.00	71,864-
C1002 001	2.00-	43,066-		28,798-	71,864-	0.00	71,864-
C1003 001	1.00-	21,533-		14,398-	35,931-	0.00	35,931-
C1004 001	2.00-	43,066-		28,798-	71,864-	0.00	71,864-
TOTALS FOR ISSUE BY FUND							
2644 SOLID WASTE MGMT TF							71,864-
2212 INLAND PROTECTION TF							71,864-
2261 FEDERAL GRANTS TRUST FUND							35,931-
2780 WATER QUALITY ASSURANCE TF							71,864-
	7.00-	150,731-		100,792-	251,523-		251,523-
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							1,518-
2261 FEDERAL GRANTS TRUST FUND							760-
2644 SOLID WASTE MGMT TF							1,518-
2780 WATER QUALITY ASSURANCE TF							1,518-
							256,837-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WASTE MANAGEMENT			37450000
WASTE MANAGEMENT			37450300
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - WASTE			
MANAGEMENT			3308050
EXPENSES			040000
INLAND PROTECTION TF	-STATE	56,580-	2212 1
SOLID WASTE MGMT TF	-STATE	27,709-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	43,617-	2780 1

TOTAL APPRO.....		127,906-	
		=====	
OPERATING CAPITAL O			060000
INLAND PROTECTION TF	-STATE	2,482-	2212 1
SOLID WASTE MGMT TF	-STATE	11,024-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	2,756-	2780 1

TOTAL APPRO.....		16,262-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INLAND PROTECTION TF	-STATE	16,357-	2212 1
SOLID WASTE MGMT TF	-STATE	15,357-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	9,315-	2780 1

TOTAL APPRO.....		41,029-	
		=====	
TOTAL: REDUCE OPERATIONS - WASTE			3308050
MANAGEMENT			
TOTAL ISSUE.....		185,197-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #22

This issue proposes a 10% reduction in the Expenses category, a 25% reduction in the Operating Capital Outlay category and a 15% reduction in the Contracted Services category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WASTE		
MANAGEMENT		3308050

Expense funding is used to pay for travel costs associated with performing site visits, rent, phones, postage, copiers and general office supplies. This funding is also used to pay for notices of contamination, and employee training and development activities.

Operating Capital Outlay funding is primarily used to update or replace computer equipment in conjunction with the Department's computer refresh cycle. These funds also support the purchase of specialized computer equipment (toughbooks and tablets) for staff performing field work or inspections at facilities.

Contracted Services funding support many information technology efforts including staff augmentation contracts that support the Department's efforts to create and enhance online registration, permitting and payment systems, and enhancements to the Department's databases. Funds are also used to support maintenance of scanners, purchasing of software licenses, and for publishing rulemaking notifications.

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	7.00- 2,295,469-	2000
SALARY RATE.....	150,731-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
STATE PARK TRUST FUND	-STATE 137,990-	2675 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OTHER PERSONAL SERVICES -			
(OPS) - RECREATION AND PARKS			3304650
OTHER PERSONAL SERV			030000
STATE PARK TRUST FUND	-STATE	315,000-	2675 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #34

IT COMPONENT? NO

This issue proposes to reduce \$315,000 of the Division of Recreation and Parks' Other Personal Services (OPS) budget. OPS funds are used to hire temporary employees and to contract with private companies to assist with the day to day operations of managing the state parks and trails. Examples of services provided by these funds are collection of revenue at ranger stations, cleaning of restrooms, picking up of trash, making minor repairs to equipment, etc.

ELIMINATE PURCHASE FOR RESALE
 FUNDING - RECREATION AND PARKS
 SPECIAL CATEGORIES
 PURCHASES FOR RESAL

3305030
 100000
 102903

STATE PARK TRUST FUND -STATE 302,407-
 =====

2675 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #30

IT COMPONENT? NO

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

Note: This issue is also included as a reprioritization issue in the Schedule VIIIC, see issue codes 3D00200/3D00210.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING -			
RECREATION AND PARKS			3305070
SALARY RATE			000000
SALARY RATE.....	1,425,172-		
	=====		
SALARIES AND BENEFI			010000
LAND ACQUISITION TF	-STATE	1,342,269-	2423 1
STATE PARK TRUST FUND	-STATE	865,980-	2675 1

TOTAL POSITIONS.....	51.00-		
TOTAL APPRO.....	2,208,249-		
	=====		
EXPENSES			040000
STATE PARK TRUST FUND	-STATE	314,466-	2675 1
		=====	
TOTAL: REDUCE POSITIONS AND FUNDING -			3305070
RECREATION AND PARKS			
TOTAL POSITIONS.....	51.00-		
TOTAL ISSUE.....	2,522,715-		
TOTAL SALARY RATE.....	1,425,172-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #21

IT COMPONENT? NO

This issue proposes a reduction of 51 positions throughout the Division of Recreation and Parks. This amount was estimated using an average of \$43,299 per position (including benefits). The positions proposed for reduction provide administrative functions and overall day-to-day operations of the parks. To minimize the impact of these cuts, the duties of each position may be reassigned to remaining staff and, as necessary, outsourced to the private sector where appropriate.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
RECREATION AND PARKS		3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	20.00-	558,891-		307,091-	865,982-	0.00	865,982-
C1002 001	31.00-	866,281-		475,992-	1,342,273-	0.00	1,342,273-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							865,982-
2423 LAND ACQUISITION TF							1,342,273-
	51.00-	1,425,172-		783,083-	2,208,255-		2,208,255-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							4
2675 STATE PARK TRUST FUND							2
							2,208,249-

TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	51.00-	
SALARY RATE.....	3,278,112-	2000
	1,425,172-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
LAND ACQUISITION TF	-STATE 45,372-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

Priority #1

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)
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Land and Recreation Operation Services	22,420
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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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
<u>COASTAL/AQUATIC MGD AREAS</u>			37500400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE CONTRACTED SERVICES -			
COASTAL AND AQUATIC MANAGED			
AREAS			3302150
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
LAND ACQUISITION TF	-STATE	250,000-	2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #32

The Department proposes a reduction in the Contracted Services category. Funding is used to support ecotourism and marketing for the Aquatic Preserves. This allows the program to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways towards resource management self-sustainability and increased tourism spending.

REDUCE POSITIONS - COASTAL AND			
AQUATIC MANAGED AREAS			3308060
SALARY RATE			000000
SALARY RATE.....		124,479-	
		=====	
SALARIES AND BENEFIT			010000
		6.00-	
LAND ACQUISITION TF	-STATE	210,167-	2423 1
		=====	
TOTAL: REDUCE POSITIONS - COASTAL AND			3308060
AQUATIC MANAGED AREAS			
TOTAL POSITIONS.....		6.00-	
TOTAL ISSUE.....		210,167-	
TOTAL SALARY RATE.....		124,479-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #17

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
COASTAL/AQUATIC MGD AREAS		37500400
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - COASTAL AND		
AQUATIC MANAGED AREAS		3308060

The Department proposes a reduction of six positions within the Coastal and Aquatic Managed Areas. This reduction would eliminate services and support to the following areas: Ecotourism and Marketing Program, Administration, Offshore Programs, Communications, management of the state's 41 aquatic preserves, 3 national estuarine research reserves, and south eastern coral reefs. Existing funds are not available to cover the proposed reduction. This reduction will have a direct impact on the Department's mission to protect, conserve and manage Florida's natural resources.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1006 001	6.00-	124,479-		85,688-	210,167-	0.00	210,167-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							210,167-
	6.00-	124,479-		85,688-	210,167-		210,167-
=====							

TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00-	505,539-					2000
SALARY RATE.....	124,479-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - AIR RESOURCES		
MANAGEMENT		
SALARY RATE		3305540
SALARY RATE.....	183,671-	000000
	=====	
SALARIES AND BENEFI		010000
	4.00-	
AIR POLLUTION CONTROL TF -STATE	247,955-	2035 1
	=====	
TOTAL: REDUCE POSITIONS - AIR RESOURCES		3305540
MANAGEMENT		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	247,955-	
TOTAL SALARY RATE.....	183,671-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This issue proposes a reduction in operating budget which will eliminate four positions and reduce Salaries and Benefits within the Division of Air Resources Management(Division). These positions currently provide administrative support; quality assurance for permit related data, assist with the annual emissions inventory; handle regulatory planning and rulemaking; and perform air monitoring audits. The Division has developed a plan to distribute workloads and absorb those duties within existing resources. The Division continues to evaluate the workload of current staff and streamline functions to become more efficient. This proposal will not impact services provided to the public.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - AIR RESOURCES		
MANAGEMENT		3305540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	1.00-	44,441-		17,814-	62,255-	0.00	62,255-
C1003 001	1.00-	42,659-		17,548-	60,207-	0.00	60,207-
C1004 001	1.00-	58,176-		19,862-	78,038-	0.00	78,038-
C1005 001	1.00-	38,395-		16,912-	55,307-	0.00	55,307-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							255,807-
	4.00-	183,671-		72,136-	255,807-		255,807-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							7,852
							247,955-

REDUCE OTHER PERSONAL SERVICES -							3305600
AIR RESOURCES MANAGEMENT							030000
OTHER PERSONAL SERV							
AIR POLLUTION CONTROL TF -STATE	205,430-						2035 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #4

This issue proposes a reduction to the Other Personal Services (OPS) category in the Division of Air Resources Management(Division). This funding has been historically used to pay for contractual obligations, to help fund the Title V grant agreements, and Ambient Monitoring agreements in the counties. The counties have received funding to carry on the Ambient Monitoring without additional assistance from the Department. This reduction is feasible as a result of the counties needing less funding from the Department along with efforts to focus on core programs and services and reduce contracting costs, while continuing to invest in modernizing its business systems. The funding associated with this reduction will not impact OPS staffing needs, also, it will not have an impact on office operations or the ability to achieve specific performance metrics, or impact services to the public.

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00- 453,385-	2000
SALARY RATE.....	183,671-	
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TOTAL: ENVIR PROTECTION, DEPT OF		37000000
BY FUND TYPE		
GENERAL REVENUE FUND	445,482-	1000
TRUST FUNDS	19,253,766-	2000

TOTAL POSITIONS.....	152.00-	
TOTAL DEPARTMENT.....	19,699,248-	
TOTAL SALARY RATE.....	4,599,916-	
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