

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

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		12,409,659					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		6,959,016					2021 1
-MATCH		160,778					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		7,119,794					2021
=====							
INLAND PROTECTION TF -STATE		234,770					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		74,477					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		107,266					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		401,076					2408 1
=====							
LAND ACQUISITION TF -STATE		9,490,145					2423 1
=====							
TOTAL POSITIONS.....		231.00					
TOTAL APPRO.....		17,427,528					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		480,856					2021 1
INLAND PROTECTION TF -STATE		204,814					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		665,425					2261 3
INTERNAL IMPROVEMENT TF -STATE		498,332					2408 1

TOTAL APPRO.....		1,849,427					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		2,490,721					2021 1
INLAND PROTECTION TF -STATE		70,461					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		41,000					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,980					2408 1
LAND ACQUISITION TF -STATE		16,018					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,623,180			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	275,848			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	170,949			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	483,794			2261 3
INTERNAL IMPROVEMENT TF -STATE	18,108,200			2408 1
TOTAL APPRO.....	18,762,943			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	102,559			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	40,868			2021 1
GRANTS AND DONATIONS TF -STATE	1,319			2339 1
LAND ACQUISITION TF -STATE	48,856			2423 1
TOTAL APPRO.....	91,043			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.00			
TOTAL ISSUE.....	41,148,803			
TOTAL SALARY RATE.....	12,409,659			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base

The Division of Administrative Services will use the Outsourcing Special Category for Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services functions.

CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
ADMINISTRATIVE TRUST FUND -STATE	5,383					2021 1

FLORIDA RETIREMENT SYSTEM						1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL						010000
COST, UNFUNDED ACTUARIAL LIABILITY						
AND EDUCATIONAL EXPENSES						
SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND -STATE	12,350					2021 1
-MATCH	286					2021 2

TOTAL ADMINISTRATIVE TRUST FUND	12,636					2021
INLAND PROTECTION TF -STATE	418					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	133					2261 3
GRANTS AND DONATIONS TF -STATE	192					2339 1
INTERNAL IMPROVEMENT TF -STATE	712					2408 1
LAND ACQUISITION TF -STATE	16,845					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		30,936		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
ADMINISTRATIVE TRUST FUND -STATE		265		2021 1
-MATCH		6		2021 2
TOTAL ADMINISTRATIVE TRUST FUND		271		2021
=====		=====		=====
INLAND PROTECTION TF -STATE		9		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3		2261 3
GRANTS AND DONATIONS TF -STATE		4		2339 1
INTERNAL IMPROVEMENT TF -STATE		15		2408 1
LAND ACQUISITION TF -STATE		362		2423 1
TOTAL APPRO.....		664		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
ADMINISTRATIVE TRUST FUND -STATE		47,551		2021 1
-MATCH		1,100		2021 2
TOTAL ADMINISTRATIVE TRUST FUND		48,651		2021
=====		=====		=====
INLAND PROTECTION TF -STATE		1,608		2212 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		512		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		738		2339 1
=====		=====		=====
INTERNAL IMPROVEMENT TF -STATE		2,739		2408 1
=====		=====		=====
LAND ACQUISITION TF -STATE		64,848		2423 1
=====		=====		=====
TOTAL APPRO.....		119,096		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		724		2021 1
INLAND PROTECTION TF -STATE		309		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,002		2261 3
INTERNAL IMPROVEMENT TF -STATE		751		2408 1
=====		=====		=====
TOTAL APPRO.....		2,786		
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		121,882		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,870-		2021 1
GRANTS AND DONATIONS TF -STATE		60-		2339 1
LAND ACQUISITION TF -STATE		2,236-		2423 1
=====		=====		=====
TOTAL APPRO.....		4,166-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA GREEN LODGING AND				
FLORIDA GREEN SCHOOLS PROGRAMS -				
DEDUCT				1800100
SALARY RATE				000000
SALARY RATE.....	42,868-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ADMINISTRATIVE TRUST FUND -STATE		65,779-		2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		80,301-		2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		39,545-		2261 3
	=====	=====	=====	
TOTAL: TRANSFER FLORIDA GREEN LODGING AND				1800100
FLORIDA GREEN SCHOOLS PROGRAMS -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		185,625-		
TOTAL SALARY RATE.....	42,868-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to transfer one position and the associated funding for the Florida Green Lodging and Florida Green Schools Programs from the Office of the Secretary to the Office of Operations. The programs honor lodging facilities and schools that adopt, implement and promote pollution prevention activities throughout Florida. The programs utilize workshops, on-site training, training modules, online webinars and technical assistance to provide information on best management practice implementation targeted at reducing water, waste and energy usage to lodging and school staff. The designation recognition offered by the programs comply with the statutory requirements as outlined in Sections 286.29(2) and 1000.08, Florida Statutes. The programs currently reside in the Office of the Secretary, however, to ensure maximum effectiveness of the programs, it is recommended that the programs be transferred to provide customer support services to the Office of Operations who assist with maintaining lodging facilities and provide environmental education throughout Florida's state parks. This transfer will place the grant administration of the Green Lodging and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FLORIDA GREEN LODGING AND						
FLORIDA GREEN SCHOOLS PROGRAMS -						
DEDUCT						1800100

Florida Green Schools section into the Land Management and Administration Program. The grant section of Office of Operations currently administers all grants for the Division of Recreation and Parks and the Division of State Lands. Recreation and Parks is the only Division within the Department that currently maintains lodges that are designated green under the Green Lodging Program. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$185,625)
Land and Recreation Operation Services	\$185,625
Total:	\$0

Also see issue code 1800110.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
T0001 001	1.00-	42,868-		23,113-	65,981-	0.00	65,981-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							65,981-
	1.00-	42,868-		23,113-	65,981-		65,981-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER FLORIDA GREEN LODGING AND
 FLORIDA GREEN SCHOOLS PROGRAMS -
 DEDUCT

37000000
 37010000
 37010100
 16
1602.00.00.00
 1800000

 1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

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

202

 65,779-
 =====

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN OTHER PERSONAL SERVICES
 FUNDING FROM RECREATION AND PARKS
 TO SPECIAL CATEGORY IN EXECUTIVE
 DIRECTION/SUPPORT SERVICES - ADD
 SPECIAL CATEGORIES
 OUTSOURCING

2000000

 2000920
 100000
 101198

ADMINISTRATIVE TRUST FUND -STATE 250,000

2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to transfer funding from the Division of Recreation and Parks to the Executive Direction and Support Services Program to support the agency's goal to reduce injuries and worker's compensation claims within Recreation and Parks. Over the past five years the Department reduced casualty and property premiums by over \$1 million. These savings are a direct result of a vigorous inspection program and prompt resolution of potential safety issues. Providing a safe work environment for all Department employees and patrons continues to be an agency priority. Numerous priority repairs have been identified by the agency's Safety Manager. As the safety program matures the complexity and costs of projects increase. The agency anticipates that continued reductions in insurance premiums will offset this investment in safety. This issue has a net zero impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES				
FUNDING FROM RECREATION AND PARKS				
TO SPECIAL CATEGORY IN EXECUTIVE				
DIRECTION/SUPPORT SERVICES - ADD				2000920

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$250,000
State Park Operations	(\$250,000)
Total:	\$0

Also see issue code 2000910.

REALIGN BUDGET FOR BANDWIDTH				
BILLING - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20050C0
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	48,320-			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the realignment of funding from the Office of the Secretary to the Office of Technology and Information Services (OTIS) and within OTIS. This will support the transition of Internet bandwidth service and billing from the Agency for Statewide Technology (AST) to the Department of Management Services (DMS). The service change was required as part of the move from the Northwood Shared Resource Center (NSRC) to the Southwood Shared Resource Center (SSRC). Internet bandwidth is a usage-based network service that provides agency customers with access to Internet services. The DMS Division of Telecommunications (DivTel) provides this access through aggregated network facilities installed at AST's Southwood Shared Resource Center. This service was previously provided and invoiced by the AST from the NSRC and paid for by the Department using datacenter category funds. The AST will submit a Legislative Budget Request to reduce their budget in accommodation of customer agencies' change to DMS billing.

At the SSRC, the Department will be invoiced based on actual bandwidth utilization in gigabytes at the DMS rate of \$0.47

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR BANDWIDTH						
BILLING - TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						20050C0

per gigabyte of traffic and must be paid for using funds from the Department's expense category. The total invoice amount will fluctuate based upon usage; therefore, the estimated cost of this issue is dependent upon the Department's average bandwidth usage in Fiscal Year 2015-16 plus 10% to support an anticipated increase in the use of cloud-based services. This issue has a net zero impact.

16,700.88 - Monthly average gigabyte usage
 1,70.088 - 10% of average
 18,370.97 - Monthly average + 10%
 220,451.64 - Yearly gigabyte usage (18,370.97 X 12)
 \$103,612 - Yearly cost for Bandwidth (220,451.64 X \$0.47)

Cost Summary:

Budget Entity	Amount
Executive Direction And Support Services	(48,320)
Technology and Information Services	(55,292)
Technology and Information Services	103,612
Total:	0

Also see issue code 20060C0.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		28-					2021 1
GRANTS AND DONATIONS TF -STATE		1-					2339 1
LAND ACQUISITION TF -STATE		33-					2423 1
TOTAL APPRO.....		62-					
=====		=====					
ADDITIONAL CONTRACTED SERVICES							
APPROPRIATIONS FOR CONTINUED LEGAL							
REPRESENTATION							2103001
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		15,249,012-					2408 1
=====		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		33,965					2021 1
-MATCH		786					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		34,751					2021
=====		=====					
INLAND PROTECTION TF -STATE		1,149					2212 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		366					2261 3
=====		=====					
GRANTS AND DONATIONS TF -STATE		527					2339 1
=====		=====					
INTERNAL IMPROVEMENT TF -STATE		1,956					2408 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		46,320		2423 1
TOTAL APPRO.....		85,069		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		517		2021 1
INLAND PROTECTION TF -STATE		221		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		716		2261 3
INTERNAL IMPROVEMENT TF -STATE		536		2408 1
TOTAL APPRO.....		1,990		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		87,059		
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		30,154-		2021 1
INLAND PROTECTION TF -STATE		4,024		2212 1
TOTAL APPRO.....		26,130-		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688
State Parks Operation	(20,410)
Total:	(35,512)

AGENCY-WIDE INFORMATION TECHNOLOGY		3620000
AGENCY-WIDE CONTRACT MANAGEMENT		
SUPPORT SYSTEM		36202C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	169,200	2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests recurring funding to support application maintenance contracted services that provides operational support and maintenance of the of Contract Management Support System. The maintenance includes corrective, adaptive, preventive/perfective and improvement/minor enhancement changes, plus routine activities, such as user support. These functions are best managed within Office of Technology and Information Services' Applications Maintenance Team, following

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY-WIDE CONTRACT MANAGEMENT				
SUPPORT SYSTEM				36202C0

the defined methodology and standard operating procedures. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. The cost of this issue is based on 1880 hours of staff augmentation time at a rate of \$90 per hour. This is equivalent to a full time advanced-level java developer procured through the IT Consulting State Term Contract. This level of staffing was determined by using the industry standard method of calculating approximately 10% of the development costs of the application.

Background:

The Department Contract Management Support System (CMSS) is an enterprise tool for contract and grant managers to track deliverables due dates, bonds and insurance information, as well as provide reporting and e-mail notifications. The application pulls data from Florida Accountability Contract Tracking System (FACTS) and integrates with other Department contract related systems. It was developed using the Department's standard Oracle/Java platform. The project started in January of 2014 and was completed in July of 2016.

Five-Year Statewide Strategic Plan for Economic Development:

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

HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
AGENCY-WIDE LEARNING MANAGEMENT				
SOFTWARE UPGRADES				38010C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	165,000			2021 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests an increase in funding to support department-wide training. The Department is currently using two different platforms to track user training, Dispatcher 10 application, running on Microsoft Visual Fox-Pro 8.0; and Skillport, an online learning management system that is managed by the vendor, Skillsoft. Dispatcher utilizes an older 32bit infrastructure that is no longer supported by Microsoft. Microsoft has not indicated any plans at this time to release a service pack update for Visual FoxPro. These systems allow for various communications via ports that pose a security risk.

To address the need for replacing the Dispatcher/Fox-Pro and the Skillsoft systems and to allow the Department to capture all training across the agency, the Maestro web based system was selected. The new system offers a combination of content

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
AGENCY-WIDE LEARNING MANAGEMENT				
SOFTWARE UPGRADES				38010C0

management and a learning management systems with enhanced reporting and tracking capabilities The Department has long needed a comprehensive method to track training state-wide. Currently, most training provided in the district locations is tracked via various methods, including but not limited to Dispatcher. By utilizing the advanced functions of the Maestro platforms, state-wide training liaisons will have the ability to set up classes, manage registration, and track training completions. This will provide leadership comprehensive data on all training and staff development, yet should not increase man-hours used.

If this issue is not funded the Department will lose the ability to set-up classes, manage registration and track training. It is not cost effective to design another in-house application and provide technology staff to the manage the system. The current application must by retired due to security concerns and lack of Microsoft support.

Five-Year Statewide Strategic Plan for Economic Development:

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

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

The Department of Environmental Protection requests spending authority for Clean Marina/Clean Vessel grants totaling \$3,300,000. This authority will continue to allow the program to encumber coastal and inland funds available for projects from previous fiscal years (FY2011-12 through FY2016-17) and the anticipated award for FY2017-18. It is necessary to align spending authority with Federal Clean Vessel Act grant funding to fully utilize all coastal and inland funds available and to fund the recent increase in the number of applications for funding as well as the increase in the monetary size of the contracts awarded through the Program. It is anticipated that the increase will result in approximately 55 additional pump out projects for coastal and inland navigable waterways resulting in safe and proper disposal of approximately 2,014,980 gallons of sewage. The additional pump out equipment will be available for

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

residential and visiting recreational vessels and adds to Florida's infrastructure and boating economy.

The majority of the grant funds, approximately 75% of the request, in the amount of \$2,475,000 will be distributed as pass-through grants (reimbursement) to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, approximately 17% of the funds in the amount of \$559,470 will be used for education, outreach, database development, and technical assistance to boater groups and organizations. The remaining funds, approximately 8% in the amount of \$265,530, are used to fund Other Personal Services (OPS) including program staff and contract personnel.

Clean Vessel Act grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds.

Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increased protection of the state's waters. For marinas, this is a 3:1 ratio return of their investment that helps bring additional boaters to their marinas to receive pump outs and other services they provide. Clean Vessel Act grants help fund the operating costs of pumpout equipment which creates jobs at marinas. This increased marina activity increases the state's economy. For Florida, the return of investment equates to increased boater activity at the marinas as well as learning about the environment while adding to the state economy. Clean Vessel Act grant funding to public and private marinas has resulted in a total of 585 pump out projects throughout all areas of the state and has prevented more than 23,854,000 gallons of untreated boater sewage from being disposed of into the state's waters. Boater sewage not entering Florida's waterways is a direct benefit of the Clean Vessel Act grant program.

The Florida Clean Marina Program is managed by the Program Administrator in the Office for Sustainable Initiatives. The Florida Clean Marina Program is a voluntary designation program that provides a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance to implement Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To be designated a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures are designed to address critical environmental issues such as sensitive habitats, waste management, boater sewage management, storm water control, spill prevention, pollution prevention techniques and emergency preparedness. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership.

To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas receive a 10% discount on their state submerged land lease fees, technical and compliance assistance, designation certificate and a flag to fly at their facility. To date, there are 298 designated Clean Marinas, 46 designated Clean Boatyards, 20 Clean Marine Retailers and 15 Clean and Resilient marinas throughout the state. Another 50 facilities are currently working towards designation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

These Clean Marina programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program outreach activities. The level of expertise the partners bring is invaluable as various private businesses and agencies work to unify efforts for the same purpose of clean water.

The Clean Marina and Clean Vessel Act Programs, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

Grant Spending Authority is needed to support continued grant awards resulting in more projects in Florida's boating communities. During FY2014/15 over 3,429,000 gallons of boater sewage was collected and 84,174 vessels were pumped. During FY2015/16 over 3,766,000 gallons of boater sewage was collected and 95,330 vessels were pumped through the Clean Vessel Act Grant Program.

Five-Year Statewide Strategic Plan for Economic Development:
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	230.00					
TRUST FUNDS.....	29,765,612	3,300,000				2000
SALARY RATE.....	12,366,791					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,423,550						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	129,996						2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE	591,495						2408 1
-MATCH	44,822						2408 2

TOTAL INTERNAL IMPROVEMENT TF	636,317						2408
=====							
LAND ACQUISITION TF -STATE	604,275						2423 1
-MATCH	45,816						2423 2

TOTAL LAND ACQUISITION TF	650,091						2423
=====							
MINERALS TRUST FUND -STATE	223,618						2499 1
-MATCH	72,026						2499 2

TOTAL MINERALS TRUST FUND	295,644						2499
=====							
WATER QUALITY ASSURANCE TF-STATE	440,040						2780 1
-MATCH	53,345						2780 2

TOTAL WATER QUALITY ASSURANCE TF	493,385						2780
=====							
TOTAL POSITIONS.....	32.00						
TOTAL APPRO.....	2,205,433						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	284,499						2261 3
-RECPNT	12,079						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	296,578						2261
=====							
GRANTS AND DONATIONS TF -STATE	132,925						2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE	60,000						2408 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		6,778					2780 1
	=====		=====		=====		
TOTAL APPRO.....		496,281					
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		68,025					2261 3
-RECPNT		11,940					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		79,965					2261
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		60,905					2339 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		298,810					2780 1
	=====		=====		=====		
TOTAL APPRO.....		439,680					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		21,000					2339 1
	=====		=====		=====		
MINERALS TRUST FUND -STATE		2,695					2499 1
-MATCH		34,500					2499 2
	-----		-----		-----		
TOTAL MINERALS TRUST FUND		37,195					2499
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
	=====		=====		=====		
TOTAL APPRO.....		78,033					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,834					2261 3
-RECPNT		42,535					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		45,369					2261
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		78,077					2339 1
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		409,146					
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		11,518					2499 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,292					2408 1
LAND ACQUISITION TF -STATE		2,722					2423 1
MINERALS TRUST FUND -STATE		3,962					2499 1
TOTAL APPRO.....		8,976					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.00						
TOTAL ISSUE.....		3,649,067					
TOTAL SALARY RATE.....		1,423,550					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		3,880					2499 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							1001490
COST, UNFUNDED ACTUARIAL LIABILITY							010000
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		223					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,016					2408 1
-MATCH		77					2408 2
TOTAL INTERNAL IMPROVEMENT TF		1,093					2408
LAND ACQUISITION TF -STATE		1,038					2423 1
-MATCH		79					2423 2
TOTAL LAND ACQUISITION TF		1,117					2423
MINERALS TRUST FUND -STATE		384					2499 1
-MATCH		124					2499 2
TOTAL MINERALS TRUST FUND		508					2499
WATER QUALITY ASSURANCE TF-STATE		756					2780 1
-MATCH		92					2780 2
TOTAL WATER QUALITY ASSURANCE TF		848					2780
TOTAL APPRO.....		3,789					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
INTERNAL IMPROVEMENT TF -STATE		14					2408 1
-MATCH		1					2408 2
TOTAL INTERNAL IMPROVEMENT TF		15					2408
LAND ACQUISITION TF -STATE		14					2423 1
-MATCH		1					2423 2
TOTAL LAND ACQUISITION TF		15					2423
MINERALS TRUST FUND -STATE		5					2499 1
-MATCH		2					2499 2
TOTAL MINERALS TRUST FUND		7					2499
WATER QUALITY ASSURANCE TF-STATE		11					2780 1
-MATCH		1					2780 2
TOTAL WATER QUALITY ASSURANCE TF		12					2780
TOTAL APPRO.....		52					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		937					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,265					2408 1
-MATCH		323					2408 2
TOTAL INTERNAL IMPROVEMENT TF		4,588					2408
LAND ACQUISITION TF -STATE		4,357					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -MATCH		331		2423 2
TOTAL LAND ACQUISITION TF		4,688		2423
MINERALS TRUST FUND -STATE		1,613		2499 1
-MATCH		520		2499 2
TOTAL MINERALS TRUST FUND		2,133		2499
WATER QUALITY ASSURANCE TF-STATE		3,173		2780 1
-MATCH		384		2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,557		2780
TOTAL APPRO.....		15,903		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,081		2261 3
-RECPNT		46		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,127		2261
INTERNAL IMPROVEMENT TF -STATE		733		2408 1
WATER QUALITY ASSURANCE TF-STATE		26		2780 1
TOTAL APPRO.....		1,886		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		17,789		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		105-					2408 1
LAND ACQUISITION TF -STATE		125-					2423 1
MINERALS TRUST FUND -STATE		181-					2499 1
TOTAL APPRO.....		411-					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN GRANT BUDGET AUTHORITY FROM							
VARIOUS CATEGORIES TO SPECIAL							
CATEGORY - DEDUCT							2000770
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		286,352-					2261 3
-RECPNT		12,158-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		298,510-					2261
GRANTS AND DONATIONS TF -STATE		132,925-					2339 1
TOTAL APPRO.....		431,435-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		68,025-					2261 3
-RECPNT		11,940-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		79,965-					2261
GRANTS AND DONATIONS TF -STATE		60,905-					2339 1
TOTAL APPRO.....		140,870-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET AUTHORITY FROM				
VARIOUS CATEGORIES TO SPECIAL				
CATEGORY - DEDUCT				2000770
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		21,000-		2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,834-		2261 3
-RECPNT		42,535-		2261 9

TOTAL FEDERAL GRANTS TRUST FUND		45,369-		2261
=====				
GRANTS AND DONATIONS TF -STATE		78,077-		2339 1
=====				
TOTAL APPRO.....		123,446-		
=====				
TOTAL: REALIGN GRANT BUDGET AUTHORITY FROM				2000770
VARIOUS CATEGORIES TO SPECIAL				
CATEGORY - DEDUCT				
TOTAL ISSUE.....		716,751-		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a reprioritization of grant authority in the Florida Geological Survey (FGS) Program and District Water Resource Protection Program within the Department. This authority is needed to maximize grant revenue.

FGS receives grant funding every fiscal year for various projects. These projects are funded either through the Federal Grants Trust Fund (FGTF) or the Grants and Donations Trust Fund (GDTF), and are used to perform geological mapping, sinkhole vulnerability mapping, drilling, offshore research, dye tracing, water sampling, core descriptions, and geoscience data preservation. The realignment of funding to a new special category will allow for grant spending flexibility over multiple years. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN GRANT BUDGET AUTHORITY FROM						
VARIOUS CATEGORIES TO SPECIAL						
CATEGORY - DEDUCT						2000770
Florida Geological Survey						
District - Water Resources						
FGS - Special Category (100750)						

Total						\$0

Also see issue code 2000780.

REALIGN GRANT BUDGET AUTHORITY FROM						
VARIOUS CATEGORIES TO SPECIAL						
CATEGORY - ADD						2000780
SPECIAL CATEGORIES						100000
FL GEOLOGICAL SURVEY GRNTS						100750
FEDERAL GRANTS TRUST FUND -FEDERL						573,844
GRANTS AND DONATIONS TF -STATE						292,907

TOTAL APPRO.....						866,751
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a reprioritization of grant authority in the Florida Geological Survey (FGS) Program and District Water Resource Protection Program within the Department. This authority is needed to maximize grant revenue.

FGS receives grant funding every fiscal year for various projects. These projects are funded either through the Federal Grants Trust Fund (FGTF) or the Grants and Donations Trust Fund (GDTF), and are used to perform geological mapping, sinkhole vulnerability mapping, drilling, offshore research, dye tracing, water sampling, core descriptions, and geoscience data preservation. The realignment of funding to a new special category will allow for grant spending flexibility over multiple years. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
-----	-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN GRANT BUDGET AUTHORITY FROM							
VARIOUS CATEGORIES TO SPECIAL							
CATEGORY - ADD							2000780
Florida Geological Survey				\$(716,751)			
District - Water Resources				\$(150,000)			
FGS - Special Category (100750)				\$ 866,751			

Total				\$0			

Also see issue code 2000770.

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE			2-				2408 1
LAND ACQUISITION TF -STATE			2-				2423 1
MINERALS TRUST FUND -STATE			3-				2499 1

TOTAL APPRO.....			7-				
=====							

DEVELOPMENT OF GEOLOGIC DATA							2103068
ENTERPRISE SYSTEM INITIATIVE							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
INTERNAL IMPROVEMENT TF -STATE		200,000-					2408 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	669			2261 3
INTERNAL IMPROVEMENT TF -STATE	3,046			2408 1
-MATCH	231			2408 2
TOTAL INTERNAL IMPROVEMENT TF	3,277			2408
LAND ACQUISITION TF -STATE	3,112			2423 1
-MATCH	236			2423 2
TOTAL LAND ACQUISITION TF	3,348			2423
MINERALS TRUST FUND -STATE	1,152			2499 1
-MATCH	371			2499 2
TOTAL MINERALS TRUST FUND	1,523			2499
WATER QUALITY ASSURANCE TF-STATE	2,266			2780 1
-MATCH	274			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,540			2780
TOTAL APPRO.....	11,357			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	772			2261 3
-RECPNT	33			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	805			2261
INTERNAL IMPROVEMENT TF -STATE	524			2408 1
WATER QUALITY ASSURANCE TF-STATE	19			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,348			
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	12,705			
	=====	=====	=====	
GEOLOGICAL SUPPORT				5700000
INCREASED OPERATIONAL COSTS				5700310
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	72,000			2780 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an increase in the Expenses category due to costs for limited rental space. Costs include expanding the square footage for the drilling program and sample repository, as well as maintenance and repairs needed for the freight elevator in the facility.

The Florida Geological Survey (FGS) maintains statewide collections of geologic samples, including subsurface well cuttings and cores, surface outcrop samples, paleontological samples, and thin-sections. The well sample collection contains more than 19,500 sets of samples from exploration and mapping, water wells, and oil wells.

The State benefit to continued funding and maintenance of this expansion will provide an estimated 16-20 years of collections growth. Access to an ever-growing collection of geologic samples is particularly valuable given Florida's high rate of growth and development. In several cases replacement value of one set of samples exceeds \$1 million, which includes cost of drilling, construction, sampling and geophysical data collection.

These sample archives are utilized by geologists at state, federal and local governmental agencies, universities, environmental consultants, well drillers and the public. As technology advances, these archived samples will continue to yield new information about Florida's aquifers, groundwater quality and quantity, recharge and protection; geotechnical engineering properties of sediments and strata; strategic metals, mineral and energy resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
INCREASED OPERATIONAL COSTS				5700310

Five-Year Statewide Strategic Plan for Economic Development:

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

#19- Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service business and workers.

GEOLOGICAL DATA ENTERPRISE SYSTEM
 PROJECT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

57005C0
 100000
 100777

INTERNAL IMPROVEMENT TF -STATE 200,000 200,000 2408 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$200,000 for Phase II of the three-year GEologic Data Enterprise System (GEODES) project. Currently, there are gaps in our knowledge of Florida's natural systems, inefficiencies in the distribution of geoscience data in support of public understanding of water resources and geological hazards, and inconsistencies in the distribution of this data on a statewide basis. The GEODES database will allow staff geologists at the Florida Geological Survey (FGS) to more efficiently respond to public requests and implement web-based public access to enhanced geoscience data, as well as to provide consistent access to data across regional and state agencies. FGS received a non-recurring appropriation of \$200,000 in Fiscal Year 2016-17. The total estimated cost of this project is \$600,000.

Current Status:

Over the past year DEP has been analyzing the data, data structure and the dependent business processes related to geologic sample tagging, cataloging and analysis. These analysis tasks will be complete by the end of the 2016 calendar year, and a deliverable based contract will be in place in early 2017 for data conversion, creation of the Oracle database structures, and basic web application.

Gaps in Current System:

The current system used by the Florida Department of Environmental Protection (Department)/Florida Geological Survey (FGS) is a Microsoft Access database that is heavily customized to enter, manage, and query information associated with geologic samples stored at the FGS repository in Tallahassee. The Microsoft Access database requires a large investment

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT						5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM PROJECT						57005C0

of staff time for development and maintenance to support the system. Some of the key gap issues driving Phase I are:

A multi-step, manual request process involving two database transformations is required just to position the Borehole GeoData in an environment where it can be effectively validated. Reviewers must then return to the Access environment to make validation corrections. This becomes one automated step after Phase I.

In order to make validated Borehole information available to the public, the multi-step manual request process takes place in addition to an additional handoff of another data extraction to the Office of Technology and Information Systems/Geographic Information Systems (OTIS/GIS) with the request to refresh the data. These refreshes are requested periodically but on an inconsistent basis. This becomes one additional automated step in Phase I.

Because this is a manually intensive processes, errors can occur. Changes or errors in the Access data ripple through each of the downstream processes, causing impact/delay and potential errors including the final process of creating the GIS files, which could expose poor quality data to the public.

The Microsoft Access environment does not support concurrent users well, leading to occasional corruptions when new information is entered. This requires time from the database Subject Matter Expert (a Professional Geologist) to resolve. This will no longer be an issue with the Phase I migration to an Oracle environment.

The current environment does not allow real-time connections with the Department or external permit information that would allow FGS to obtain location information for validating sample locations. This will be possible once the data is migrated to Oracle.

FGS staff must manually load lithologic descriptions that are entered in an antiquated DOS based program. Native techniques in Oracle simplify this step once the data is migrated.

FGS expects to exceed the capacity of Microsoft Access when all backlog descriptions are loaded. This will no longer be an issue after Phase I is complete (and the migration to Oracle).

History of Current System:

The agency has been in need of an enterprise-level geoscience database for more than a decade. With a recently-formed Geologic Data and Information Management Section, a new level of emphasis has been placed on resolving this matter. The FGS maintains the only geological sample repository in Florida. Until recent years, FGS geoscience data collections and information derived from the geological samples in the repository were kept with paper documentation, notebooks, card catalogs, and sample check in sheets. Early FORTRAN and BASIC programs were written to manage some of the information, but these were not comprehensive and were difficult to update and maintain without dedicated programmers capable of converting these to modern languages and systems. The implementation of GIS raised awareness of the outdated nature of the old system and associated programs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT						5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM PROJECT						57005C0

A Microsoft Access database was created in the early 2000s to improve tracking of descriptions and holdings, and was intermittently functional until becoming fully and consistently operational in 2011. This stand-alone Microsoft Access system is not scalable in size or functionality, nor can it be made accessible to external entities and other governmental partners such as Water Management Districts. Development of a new GEODES system using the Department's enterprise Java and Oracle platforms would support the ability for outside entities to securely access the data via the web and other data sharing methods. This would allow FGS geologists to more efficiently respond to customer requests and implement web-based public access to data. It would also provide a robust platform that can support system scalability as the amount of data and number of users accessing the system increases. Finally, migrating from Access to Java/Oracle provides a robust platform from which additional functionality may be added in the future if needed. At present, a staff professional geologist spends on average 25 percent of the time maintaining and ensuring the functionality of this database for the FGS, which therefore reduces the number of professional geoscience staff available to the state and its customers.

Inconsistencies of Distribution with Current System:

With the current database, multiple steps are needed for setup and preparation of data for consumption by FGS customers. FGS has encountered issues with versioning of data, on occasion. If the database is updated on Monday, for example, a script runs on Tuesday that copies the database and creates a duplicate set of tables in PostgreSQL. The GIS analyst then runs the data through multiple Python scripts, that take the PostgreSQL tables and creates an ArcGIS Geodatabase. The last steps are usually run on the following day. However, because staff are using the GIS files, issues with lock files on some of the tables is often encountered. In order to utilize the data right away, a duplicate of the database is created with another name, or it may be placed in another area on the server. The problem escalates from this point if there is no vigilance over the creation and management of these duplicative-versioned database copies.

Some staff (remote users within FDEP) may use the dataminer version of our database. This version is out of date and infrequently refreshed. With the implementation of GEODES, FGS would be able to allow continuous access to the most up-to-date and accurate information from one location. New arrivals, recent descriptions, photographs, and analysis would all be accessible almost as soon as it is entered into the database. Geoscientists across the Department utilize this information.

The current level of access for the public is through the Department Open Data Portal, or through direct communication with FGS staff. Legacy data in the form of lithologic descriptions, performed by geologists, can be accessed by running an old DOS-based program. This program, however, does not work on the current 64-bit computers commonly used by the public. Therefore, another program called DOSbox that requires multiple steps in order to set up and manipulate, is used. Additionally, the FGS litholog program has not been updated in the last six years and, instead, data has been stored in spreadsheets and paper documents which cannot be provided to the public in any meaningful manner.

Alternatives Analysis:

FGS reviewed their current business processes to ensure alignment between the goals of the office and the proposed system. Additionally, a market analysis was conducted to identify commercial products that would be suitable to address

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT							5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM PROJECT							57005C0

the identified needs. Although no commercial products were identified, it was determined that business process analysis and data normalization would need to occur before bringing in a solutions provider to develop GEODES.

Benefits of Geological Mapping Improvements:

Some of the data that would be enhanced is generated and used by the statewide geological mapping program which, based on published economic analyses, has a return on investment (ROI) of approximately \$30 for every dollar spent. While difficult to quantify, ROI for geological mapping is primarily based on avoided costs related to the following: 1) cleanup of waste disposal and industrial contamination sites, 2) increased awareness of environmental consequences of human activity, 3) mineral producers, water supply companies, and drilling contractors, 4) agricultural benefits including soil conservation and best management practices in the application of fertilizers and pesticides which also result in lower costs and protect groundwater from contamination, 5) improved urban and infrastructure planning using subsurface geology and hydrogeology, and 6) appropriate selection of industrial or waste disposal sites, reduced site selection costs, and improved confidence level in these selections for geologic hazard and potential contamination mitigation.

Implementation Approach:

Internal efforts began in January of 2016 to document and streamline business processes, normalize data, and to create a scope of work that will be used for a deliverable based contract in the early part of calendar year 2017. Once this contract is executed, internal efforts will begin on the next phase to establish the subsequent scope of work and to redesign any in-scope business process. This iterative approach will continue through project completion. Phase I will include database creation, data conversion, and maintenance of a web application. Phase II will include the development of a user interface to search for and export data. Phase III will include additional items such as the development of supplementary data layers and a comprehensive well/borehole search feature. Each phase will require approximately one year to complete with a targeted end date in calendar year 2019. Cost estimates were based on rates from the state term IT consulting contract to bring in a small team consisting of a part-time project manager and business analyst as well as two full time programmer/developers. They would have specific deliverables and execution periods within the prescribed three year project window.

Summary:

The state's water management districts have invested millions of dollars in regional-level data systems that input, store, manage and use geoscience data for water resource management. Phase II of this project will continue development of this IT solution and through a redesigned Oracle database, will allow for reliable, rapid and user-friendly access to these geoscience data that can communicate across agencies. Funding will allow the Department to continue converting FGS' current Microsoft Access database to a more robust solution allowing 1) a large number of concurrent users for data input and access, 2) an effective and efficient wells/borehole search engine, 3) entering, updating, and data validation of geologic data, and 4) content expansion with minimal disruption of services.

Five-Year Statewide Strategic Plan for Economic Development:

#10- Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM				
PROJECT				57005C0

and capital to create, nurture, and expand innovation businesses.
 #19- Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service
 business and workers.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	32.00			
TRUST FUNDS.....	3,908,864	200,000		2000
SALARY RATE.....	1,423,550			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,491,466						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	94.00	6,517,848					2423 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	1,638,410						2792 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	971,412						2423 1
WORKING CAPITAL TRUST FUND-STATE	1,998,882						2792 1
TOTAL APPRO.....	2,970,294						
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	50,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE	27,700						2408 1
WORKING CAPITAL TRUST FUND-STATE	2,850,438						2792 1
TOTAL APPRO.....	2,878,138						
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	69,071						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		34,883					2423 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
WORKING CAPITAL TRUST FUND-STATE		2,690,692					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	94.00						
TOTAL ISSUE.....		16,849,961					
TOTAL SALARY RATE.....	4,491,466						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		40,645-					2423 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
LAND ACQUISITION TF -STATE		12,211					2423 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
WORKING CAPITAL TRUST FUND-STATE		1,139					2792 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>TECHNOLOGY/INFORMATION SVC</u>					37010300
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2016-17 - NORMAL					
COST, UNFUNDED ACTUARIAL LIABILITY					
AND EDUCATIONAL EXPENSES					1001490
TOTAL: FLORIDA RETIREMENT SYSTEM					1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL					
COST, UNFUNDED ACTUARIAL LIABILITY					
AND EDUCATIONAL EXPENSES					
TOTAL ISSUE.....	13,350				
	=====	=====	=====		
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2016-17 - DEATH					
BENEFITS FOR SPECIAL RISK CLASS					
(CH 2016-213, LOF)					
SALARIES AND BENEFITS					1001500
					010000
LAND ACQUISITION TF -STATE	39				2423 1
	=====	=====	=====		
DATA PROCESSING SERVICES					210000
STATE DATA CENTER - AST					210001
WORKING CAPITAL TRUST FUND-STATE	13				2792 1
	=====	=====	=====		
TOTAL: FLORIDA RETIREMENT SYSTEM					1001500
ADJUSTMENT FOR FY 2016-17 - DEATH					
BENEFITS FOR SPECIAL RISK CLASS					
(CH 2016-213, LOF)					
TOTAL ISSUE.....	52				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		49,284					2423 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE		4,581					2792 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
WORKING CAPITAL TRUST FUND-STATE		4,723					2792 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		58,588					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		1,596-					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
WORKING CAPITAL TRUST FUND-STATE	172,260-			2792 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Florida Department of Environmental Protection (Department) receives its data center services from the Agency for Statewide Technology (AST). The AST hosts applications, provides storage, backup, database and other industry standard services from its Tallahassee-based facility. While this model provides functional and reliable service, the Department would like to partner with the AST to pursue the migration of specific, existing applications to cloud-based Software as a Service (SaaS) and Infrastructure as a Service (IaaS) solutions. Over the last decade the information technology (IT) industry has seen major advancements in cloud-based services. These services leverage enormous economies of scale and can add additional value and features along with significant cost savings. This budget issue is designed to take the first steps toward cloud-based computing in coordination with the AST.

The annually recurring estimated cost of this initiative is \$172,260, and consists of the monthly costs of both the cloud service and bandwidth usage that supports the service. The cloud service cost of \$100,260 was determined through market research of primary providers of this service. The bandwidth cost of \$72,000 is estimated based on discussions with AT&T, the bandwidth/circuit provider, and is based on 200-megabit maximum throughput. The current AST service cost for the cloud candidates in this proposal is \$257,736. A savings of \$85,476 is anticipated in the State Data Center category.

This issue requests a transfer of funding from the State Data Center category to the Expenses category within the Working Capital Trust Fund and has a net zero impact.

Although the primary benefit to migrate select applications and services to a cloud-based provider is cost savings, there are other significant benefits. Through the process of moving applications and services to the cloud, Florida's IT infrastructure will become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities. This request supports the first steps in order to determine and prove what kinds of applications and services are good cloud candidates. It will also establish a framework for proper oversight and guidelines which the AST can use for subsequent cloud implementations.

The alternative to this request is to continue obtaining new services from the AST, which at least for the near term will be implemented in the Tallahassee based data-center. Although this is a viable solution, it perpetuates the status quo, and does not position the state to benefit from procuring and operating these types of services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0

Assumptions in this LBR include the following:

The availability of a 200-megabit high-speed express route service which can be used to interface with the industry's leading cloud providers. This service is included in this analysis and can be used for a limited number of future and additional cloud candidates. The service is currently being developed by DMS' Division of Telecommunications.

Pricing for cloud and bandwidth services will remain relatively stable

Cloud candidates are determined on a case by case basis. Not all applications and services are suitable for cloud migration.

Implementation approach will include the following steps for each application:

- 1) Establish the platform in cloud environment
- 2) Migrate application data and or shares, with permissions intact, from premise to cloud
- 3) Test data, permissions access, and performance in cloud
- 4) Perform user acceptance testing
- 5) Synchronize premise to cloud data
- 6) Update DNS records to point users to the cloud based application
- 7) Terminate on premise solution

Timeline for this effort will span the fiscal year (July 2017 - June 2018). Each application will be deployed across a two-month timeframe.

Operational impacts should be minimal due to the fact that the Department currently receives its data center services from a third party (the AST).

Also see issue code 20035C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - ADD				20035C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	172,260			2792 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Florida Department of Environmental Protection (Department) receives its data center services from the Agency for Statewide Technology (AST). The AST hosts applications, provides storage, backup, database and other industry standard services from its Tallahassee-based facility. While this model provides functional and reliable service, the Department would like to partner with the AST to pursue the migration of specific, existing applications to cloud-based Software as a Service (SaaS) and Infrastructure as a Service (IaaS) solutions. Over the last decade the information technology (IT) industry has seen major advancements in cloud-based services. These services leverage enormous economies of scale and can add additional value and features along with significant cost savings. This budget issue is designed to take the first steps toward cloud-based computing in coordination with the AST.

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The alternative to this request is to continue obtaining new services from the AST, which at least for the near term will be implemented in the Tallahassee based data-center. Although this is a viable solution, it perpetuates the status quo, and does not position the state to benefit from procuring and operating these types of services.

Assumptions in this LBR include the following:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR CLOUD READY						
APPLICATIONS - TECHNOLOGY AND						
INFORMATION SERVICES - ADD						20035C0

The availability of a 200-megabit high-speed express route service which can be used to interface with the industry's leading cloud providers. This service is included in this analysis and can be used for a limited number of future and additional cloud candidates. The service is currently being developed by DMS' Division of Telecommunications.

Pricing for cloud and bandwidth services will remain relatively stable

Cloud candidates are determined on a case by case basis. Not all applications and services are suitable for cloud migration.

Implementation approach will include the following steps for each application:

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- 3) Test data, permissions access, and performance in cloud
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- 6) Update DNS records to point users to the cloud based application
- 7) Terminate on premise solution

Timeline for this effort will span the fiscal year (July 2017 - June 2018). Each application will be deployed across a two-month timeframe.

Operational impacts should be minimal due to the fact that the Department currently receives its data center services from a third party (the AST).

Also see issue code 20030C0.

REALIGN BUDGET FOR BANDWIDTH						20050C0
BILLING - TECHNOLOGY AND						210000
INFORMATION SERVICES - DEDUCT						210001
DATA PROCESSING SERVICES						
STATE DATA CENTER - AST						

WORKING CAPITAL TRUST FUND-STATE 55,292- 2792 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR BANDWIDTH						
BILLING - TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						20050C0

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the realignment of funding from the Office of the Secretary to the Office of Technology and Information Services (OTIS) and within OTIS. This will support the transition of Internet bandwidth service and billing from the Agency for Statewide Technology (AST) to the Department of Management Services (DMS). The service change was required as part of the move from the Northwood Shared Resource Center (NSRC) to the Southwood Shared Resource Center (SSRC). Internet bandwidth is a usage-based network service that provides agency customers with access to Internet services. The DMS Division of Telecommunications (DivTel) provides this access through aggregated network facilities installed at AST's Southwood Shared Resource Center. This service was previously provided and invoiced by the AST from the NSRC and paid for by the Department using datacenter category funds. The AST will submit a Legislative Budget Request to reduce their budget in accommodation of customer agencies' change to DMS billing.

At the SSRC, the Department will be invoiced based on actual bandwidth utilization in gigabytes at the DMS rate of \$0.47 per gigabyte of traffic and must be paid for using funds from the Department's expense category. The total invoice amount will fluctuate based upon usage; therefore, the estimated cost of this issue is dependent upon the Department's average bandwidth usage in Fiscal Year 2015-16 plus 10% to support an anticipated increase in the use of cloud-based services. This issue has a net zero impact.

16,700.88 - Monthly average gigabyte usage
 1,670.088 - 10% of average
 18,370.97 - Monthly average + 10%
 220,451.64 - Yearly gigabyte usage (18,370.97 X 12)
 \$103,612 - Yearly cost for Bandwidth (220,451.64 X \$0.47)

Cost Summary:

Budget Entity	Amount
Executive Direction And Support Services	(48,320)
Technology and Information Services	(55,292)
Technology and Information Services	103,612
Total:	0

Also see issue code 20060C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR BANDWIDTH				
BILLING - TECHNOLOGY AND				
INFORMATION SERVICES - ADD				20060C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	103,612			2792 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests the realignment of funding from the Office of the Secretary to the Office of Technology and Information Services (OTIS) and within OTIS. This will support the transition of Internet bandwidth service and billing from the Agency for Statewide Technology (AST) to the Department of Management Services (DMS). The service change was required as part of the move from the Northwood Shared Resource Center (NSRC) to the Southwood Shared Resource Center (SSRC). Internet bandwidth is a usage-based network service that provides agency customers with access to Internet services. The DMS Division of Telecommunications (DivTel) provides this access through aggregated network facilities installed at AST's Southwood Shared Resource Center. This service was previously provided and invoiced by the AST from the NSRC and paid for by the Department using datacenter category funds. The AST will submit a Legislative Budget Request to reduce their budget in accommodation of customer agencies' change to DMS billing.

At the SSRC, the Department will be invoiced based on actual bandwidth utilization in gigabytes at the DMS rate of \$0.47 per gigabyte of traffic and must be paid for using funds from the Department's expense category. The total invoice amount will fluctuate based upon usage; therefore, the estimated cost of this issue is dependent upon the Department's average bandwidth usage in Fiscal Year 2015-16 plus 10% to support an anticipated increase in the use of cloud-based services. This issue has a net zero impact.

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 1,670.088 - 10% of average
 18,370.97 - Monthly average + 10%
 220,451.64 - Yearly gigabyte usage (18,370.97 X 12)
 \$103,612 - Yearly cost for Bandwidth (220,451.64 X \$0.47)

Cost Summary:

Budget Entity	Amount
Executive Direction And Support Services	(48,320)
Technology and Information Services	(55,292)
Technology and Information Services	103,612
Total:	0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR BANDWIDTH						
BILLING - TECHNOLOGY AND						
INFORMATION SERVICES - ADD						20060C0

Also see issue code 20050C0.

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

LAND ACQUISITION TF	-STATE	24-				2423 1
=====						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000

LAND ACQUISITION TF	-STATE	35,203				2423 1
=====						

OTHER PERSONAL SERVICES						030000
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WORKING CAPITAL TRUST FUND-STATE		3,272				2792 1
=====						

DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001

WORKING CAPITAL TRUST FUND-STATE		3,374				2792 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	41,849			
=====				
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER APPLICATION MAINTENANCE BUDGET TO TECHNOLOGY AND INFORMATION SERVICES - ADD SPECIAL CATEGORIES				3D002C0
CONTRACTED SERVICES				100000
				100777
WORKING CAPITAL TRUST FUND-STATE	84,600			2792 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer recurring funding from the Division of Recreation and Parks (Division) to the Office of Technology and Information Services (OTIS) to support application maintenance of the Natural Resource Tracking System (NRTS). Maintenance includes corrective, adaptive, preventive/perfective and improvement/minor enhancement changes, plus routine activities, such as user support. These functions are best managed within OTIS' Applications Maintenance Team, following the defined methodology and standard operating procedures. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. The cost of this issue is based on 940 hours of staff augmentation at a rate of \$90 per hour. This is equivalent to a half time advanced-level java developer procured through the IT Consulting State Term Contract. This level of staffing was determined by collecting actual maintenance costs/hours for the application. This issue has a net zero impact.

History:

The NRTS was developed for the Department's Division of Recreation and Parks between 2014 and 2016. It was designed to track the condition and status of State Park lands that require prescribed fire. Specifically, this system tracks records related to the fire history and status of specific burn zones within each State Park and to track the training, experience, and qualifications of staff associated with the Division's fire management program. The system contains all

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER APPLICATION MAINTENANCE						
BUDGET TO TECHNOLOGY AND						
INFORMATION SERVICES - ADD						3D002C0

fire management data in a statewide central catalog that can be accessed from all management levels of the Division. The system was modeled on a pre-existing district-based system which was developed in a Microsoft Access v.1998 database with similar functions. Due to the size, complexity and need for a system that could be accessed by multiple users statewide, the existing NRTS was developed using the Department's standard Oracle/Java platform. The last phase of the NRTS application development project was implemented in February of 2016.

Cost Summary:

Budget Entity	Amount
Office of Technology and Information Services	\$84,600
State Park Operations	(\$84,600)
Total:	\$0

Also see issue code 3D001C0.

STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	26,852	2792 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688
State Parks Operation	(20,410)
Total:	(35,512)

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BOARD OF TRUSTEES LAND DOCUMENT							
SYSTEM APPLICATION MAINTENANCE -							
TECHNOLOGY AND INFORMATION SERVICES							36310C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	328,548						2792 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests recurring funding in contracted services which provides operational support and maintenance to the Board of Trustees Land Document System (BTLDS) application. Maintenance includes corrective, adaptive, preventive/perfective and improvement/minor enhancement changes, plus routine activities such as user support. These functions are best managed within the Office of Technology and Information Services' (OTIS) Applications Maintenance Team, following the defined methodology and standard operating procedures. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. The estimated cost is based on the industry standard of 10% (\$328,548) of the total development costs (\$3,285,477.50) of the BTLDS system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM APPLICATION MAINTENANCE -				
TECHNOLOGY AND INFORMATION SERVICES				36310C0

History of BTLDS:

In 1990, the Florida Legislature enacted Section 253.0325F.S., which required the Department to develop a computerized system for its state lands records. Specifically, this system was to contain records and documents for lands where the title was vested in the Board of Trustees (BOT) of the Internal Improvement Trust Fund (IITF). The Department, acting as staff for the BOT of the IITF, contracted with a company to develop a mainframe-based land record system to address the statutory requirements.

In 1999, that existing mainframe system was modernized and became known as the Board of Trustees Land Document System (BTLDS). The modernization took advantage of the then newer technologies and provided for new integration components (e.g., a client-server module and two web components).

In 2008, the Florida Legislature amended Section 253.0325 F.S., by Senate Bill 542, and extended the requirements and expectations for information to be collected by the Department to include land records acquired by all agencies under the Florida Preservation 2000 (P2000) Act or the Florida Forever (FF) Act.

In 2010, Senate Bill 1516 extended the scope of the original Senate Bill. It was now to include facilities that are owned, leased, rented or otherwise occupied by any agency, judicial branch, or water management district. In addition, the land inventory was expanded to include all land that is owned, disposed, leased, or otherwise occupied or managed by agency, judicial branch, or water management district. This change now required that the Department collect information for all state land not just P-2000 and FF-funded land. Additionally, the Department of Management Services (DMS) and the Department were now legislatively required to create an annual surplus and disposition report due October 1st to each the Governor, Senate and House.

Initially an independent feasibility study was conducted to assess the Department's existing BTLDS to determine if it was a viable option to comply with the new statutory requirements. Based on an assessment of the alternatives, it was determined that BTLDS was not a viable solution because it would not satisfy the data access desires of the Legislature, nor was it a good investment of Florida's limited funding to invest in a system that was nearing the end of its lifecycle.

Therefore, with the development of FL-SOLARIS (Florida State Owned Lands and Records Information System), the Department elected to develop a system that would leverage the Department's existing infrastructure, technology, tools, and systems. In addition, this solution could be leveraged by the Department in its longer-term need to replace the BTLDS with modern technologies.

Funded through a legislative appropriation, development of the new BTLDS began in October of 2013 and has a targeted completion/implementation in March of 2017. BTLDS serves as a foundational data source for the FL-SOLARIS. This system

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
BOARD OF TRUSTEES LAND DOCUMENT						
SYSTEM APPLICATION MAINTENANCE -						
TECHNOLOGY AND INFORMATION SERVICES						36310C0

serves as a database which is used to record and maintain the inventory of real estate properties that are "owned, leased, rented, or otherwise occupied" by any state government entity (in Florida).

The new BTLDS has been modernized with updated technologies meeting the standards and requirements of the Department's OTIS. Business processes between mission critical applications, BTLDS and FL-SOLARIS, have been enhanced to include seamless integration and web-enabled access for greater user efficiency. Additionally, the "Refreshed BTLDS provides enhanced functionality in document management, Geographic Information Systems (GIS), land use summaries, worksheets, mapping functionality, administrator capabilities, internal information search features, external public search features, and reports.

Estimate Methodology:

The improved functionality and critical nature of the system requires adequate resources assigned to maintain the system. 10% of development cost for maintenance is considered an industry standard and is referenced in Gartner's How to Start Estimating Software Life Cycle Costs.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
94.00						
TRUST FUNDS.....						17,409,855
SALARY RATE.....						4,491,466
=====						

2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	578,212						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	397,812						2099 1
INLAND PROTECTION TF -STATE	145,358						2212 1
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	543,170						
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE	61,443						2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE	110,921						2099 1
INLAND PROTECTION TF -STATE	33,762						2212 1
TOTAL APPRO.....	144,683						
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE	7,818						2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE	63,594						2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE	751,549						2099 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>					37010400
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
ON-CALL FEES					102261
COASTAL PROTECTION TF	-STATE	17,902			2099 1
=====					
PMTS FOR RESTOR & DAMAGE					102576
COASTAL PROTECTION TF	-STATE	25,000			2099 1
=====					
DRUM REMOVAL AND DISPOSAL					102577
COASTAL PROTECTION TF	-STATE	70,000			2099 1
=====					
RISK MANAGEMENT INSURANCE					103241
INLAND PROTECTION TF	-STATE	9,877			2212 1
=====					
UNDERGROUND TANK CLEANUP					104132
INLAND PROTECTION TF	-STATE	80,759			2212 1
=====					
TR/FWCC FOR LAW ENF					105552
COASTAL PROTECTION TF	-STATE	11,310,256			2099 1
INLAND PROTECTION TF	-STATE	1,991,722			2212 1
SOLID WASTE MGMT TF	-STATE	2,822,599			2644 1

TOTAL APPRO.....		16,124,577			
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
COASTAL PROTECTION TF	-STATE	1,806			2099 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		17,902,178		
TOTAL SALARY RATE.....		578,212		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		1,381-		2212 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		743		2099 1
INLAND PROTECTION TF -STATE		272		2212 1
TOTAL APPRO.....		1,015		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		3,333		2099 1
INLAND PROTECTION TF -STATE		1,218		2212 1
TOTAL APPRO.....		4,551		
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		83-					2099 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		1-					2099 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		2,381					2099 1
INLAND PROTECTION TF -STATE		870					2212 1
TOTAL APPRO.....		3,251					
=====							
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00						
SALARY RATE.....		17,909,530					2000
		578,212					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,896,340			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	110,000			1000 1
INTERNAL IMPROVEMENT TF -STATE	5,471,730			2408 1
LAND ACQUISITION TF -STATE	1,074,559			2423 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	6,656,289			
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	344,006			2339 1
INTERNAL IMPROVEMENT TF -STATE	350,000			2408 1
LAND ACQUISITION TF -STATE	190,178			2423 1
TOTAL APPRO.....	884,184			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,108			1000 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	553,887			2408 1
LAND ACQUISITION TF -STATE	251,758			2423 1
TOTAL APPRO.....	1,125,753			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	66,920			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
INTERNAL IMPROVEMENT TF -STATE		135,000					2408 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,634,992					2423 1
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		469,563					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		747,504					
STATE LANDS STEWARDSHIP							101496
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		450,000					
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		83,564					2408 1
LAND ACQUISITION TF -STATE		16,297					2423 1
TOTAL APPRO.....		99,861					
PAYMENT IN LIEU OF TAXES							103887
GENERAL REVENUE FUND -STATE		1,160,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	676			1000 1
INTERNAL IMPROVEMENT TF -STATE	41,052			2408 1
LAND ACQUISITION TF -STATE	11,815			2423 1
TOTAL APPRO.....	53,543			
TRANSFER TO FL FOREVER TF				109983
GENERAL REVENUE FUND -STATE	2,831,162			1000 1
LAND ACQUISITION TF -STATE	53,939,817			2423 1
TOTAL APPRO.....	56,770,979			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	71,785,025			
TOTAL SALARY RATE.....	4,896,340			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

Of the \$15,156,206 in the Division of State Lands' recurring base budget, the Department proposes to utilize \$5,000,000 for land acquisition for the Florida Keys Area of Critical State Concern as required pursuant to Section 259.045, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	10,918-			2408 1
LAND ACQUISITION TF -STATE	2,143-			2423 1
TOTAL APPRO.....	13,061-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	182			1000 1
INTERNAL IMPROVEMENT TF -STATE	9,024			2408 1
LAND ACQUISITION TF -STATE	1,772			2423 1
TOTAL APPRO.....	10,978			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8			1000 1
INTERNAL IMPROVEMENT TF -STATE	389			2408 1
LAND ACQUISITION TF -STATE	76			2423 1
TOTAL APPRO.....	473			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	881			1000 1
INTERNAL IMPROVEMENT TF -STATE	43,668			2408 1
LAND ACQUISITION TF -STATE	8,575			2423 1
TOTAL APPRO.....	53,124			
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	4,225			2408 1
LAND ACQUISITION TF -STATE	1,158			2423 1
TOTAL APPRO.....	5,383			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	58,507			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	45-			1000 1
INTERNAL IMPROVEMENT TF -STATE	1,878-			2408 1
LAND ACQUISITION TF -STATE	541-			2423 1
TOTAL APPRO.....	2,464-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXCESS GRANT AUTHORITY FROM				
STATE LANDS TO OTHER PROGRAMS -				
DEDUCT				
OTHER PERSONAL SERVICES				2000240
				030000
GRANTS AND DONATIONS TF -STATE		104,006-		2339 1
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		100,000-		2339 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		40,000-		2339 1
		=====		
TOTAL: REALIGN EXCESS GRANT AUTHORITY FROM				2000240
STATE LANDS TO OTHER PROGRAMS -				
DEDUCT				
TOTAL ISSUE.....		244,006-		
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to realign excess spending authority in the Division of State Lands to the Division of Recreation and Parks (DRP) and the Division of Water Restoration Assistance (DWRA). Excess authority is available as a result of the decline in grant funding from the Water Management Districts and counties.

This budget will be realigned to the Water Quality Management/Planning Grants category in the DWRA and will be used for grant related expenditures such as contractual services, expenses and travel.

This budget will also be realigned to the Outsourcing category in the DRP and used to provide first response training for state park's staff to assist them with handling emergency situations.

This issue has a net zero impact.

Cost Summary:

Budget Entity Amount

	COL A03	COL A04	COL A05	CODES
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXCESS GRANT AUTHORITY FROM				
STATE LANDS TO OTHER PROGRAMS -				
DEDUCT				2000240
Land Administration and Management			(\$244,006)	
Water Restoration Assistance			\$ 54,006	
State Park Operations			\$190,000	
Total:			\$0	

Also see issue code 2000250.

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		28-		2408 1
LAND ACQUISITION TF -STATE		8-		2423 1
TOTAL APPRO.....		36-		
=====		=====		
TRANSFER TO FLORIDA FOREVER TRUST				
FUND FROM LAND ACQUISITION TRUST				
FUND				2103004
SPECIAL CATEGORIES				100000
TRANSFER TO FL FOREVER TF				109983
LAND ACQUISITION TF -STATE		33,422,705-		2423 1
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
NONRECURRING EXPENDITURES							2100000
STATE AREAS - CH 2016-233, LOF							2103070
(HB 1075)							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		7,764-					1000 1
TRANSFER TO FLORIDA FOREVER TRUST							2103076
FUND							100000
SPECIAL CATEGORIES							109983
TRANSFER TO FL FOREVER TF							
GENERAL REVENUE FUND -STATE		2,831,162-					1000 1
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INTERNAL IMPROVEMENT TF -STATE		135,000-					2408 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							010000
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		629					1000 1
INTERNAL IMPROVEMENT TF -STATE		31,191					2408 1
LAND ACQUISITION TF -STATE		6,125					2423 1
TOTAL APPRO.....		37,945					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	3,018			2408 1
LAND ACQUISITION TF -STATE	827			2423 1
TOTAL APPRO.....	3,845			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	41,790			
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF -STATE	3,375,503-			2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 The Department requests a reduction in Florida Forever (FF) debt service budget in the amount of \$3,375,503. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years and to comply with Sections 201.15(1), and (3)(a), F.S.

The current fiscal year's appropriation of \$149,956,467 for continuation debt service is recurring. The estimated total amount of debt service needed for Fiscal Year 2017-18 is \$146,580,964, for a difference of (\$3,375,503). The debt service on bonds is based upon a variable rate of interest.

Five-Year Statewide Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

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

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

LAND ACQUISITION TF	-STATE	149,956,467				2423 1
=====						

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
LAND ACQ, ENVIR/UNIQ, STW						084108

FLORIDA FOREVER TF	-STATE	15,156,206				2348 1
=====						

LAND ACQUISITION- FCT						084112
-----------------------	--	--	--	--	--	--------

FLORIDA FOREVER TF	-STATE	5,360,906				2348 1
=====						

TOTAL: ESTIMATED EXPENDITURES - FIXED						990I100
CAPITAL OUTLAY - OTHER						
TOTAL ISSUE.....		20,517,112				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION- FCT				084112
GENERAL REVENUE FUND				
-STATE	5,000,000	5,000,000		1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

The Department is requesting an additional \$5 million, for a total of \$10.36 million, for land acquisition funding in the Florida Forever-Florida Communities Trust (FCT) Program. This program assists communities in protecting important natural resources and providing recreational opportunities through the competitive criteria in the Parks and Open Space Florida Forever Grant Program.

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

Florida Communities Trust provides local governments the opportunity to leverage local dollars with state dollars, optimizing conservation benefits. Florida Communities Trust encourages and fosters both public and public-private partnerships in land acquisition initiatives. Other Personal Services employees and related land acquisition services may be utilized in association with the activities of this program.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,284,675	5,000,000		1000
TRUST FUNDS	201,053,976			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	207,338,651	5,000,000		
TOTAL SALARY RATE.....	4,896,340			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,772,402					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		145,000					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,275,605					2408 1
LAND ACQUISITION TF -STATE		2,279,113					2423 1
STATE PARK TRUST FUND -STATE		1,243,753					2675 1

TOTAL POSITIONS.....		70.00					
TOTAL APPRO.....		4,943,471					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		139,391					2423 1
STATE PARK TRUST FUND -STATE		690,000					2675 1

TOTAL APPRO.....		829,391					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		20,108					1000 1
INTERNAL IMPROVEMENT TF -STATE		107,468					2408 1
LAND ACQUISITION TF -STATE		71,748					2423 1
STATE PARK TRUST FUND -STATE		810,433					2675 1

TOTAL APPRO.....		1,009,757					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE		5,000					2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,470,000					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,310,100					2408 1
STATE PARK TRUST FUND -STATE		300,000					2675 1
TOTAL APPRO.....		3,080,100					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		225,000					2675 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		7,240					2408 1
LAND ACQUISITION TF -STATE		13,719					2423 1
STATE PARK TRUST FUND -STATE		7,487					2675 1
TOTAL APPRO.....		28,446					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		676					1000 1
INTERNAL IMPROVEMENT TF -STATE		344					2408 1
TOTAL APPRO.....		1,020					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	70.00						
TOTAL ISSUE.....	10,122,185						
TOTAL SALARY RATE.....	3,772,402						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		7,098					2408 1
LAND ACQUISITION TF -STATE		12,684					2423 1
STATE PARK TRUST FUND -STATE		6,921					2675 1
TOTAL APPRO.....		26,703					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		251					1000 1
INTERNAL IMPROVEMENT TF -STATE		2,196					2408 1
LAND ACQUISITION TF -STATE		3,924					2423 1
STATE PARK TRUST FUND -STATE		2,142					2675 1
TOTAL APPRO.....		8,513					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
INTERNAL IMPROVEMENT TF -STATE		42					2408 1
LAND ACQUISITION TF -STATE		75					2423 1
STATE PARK TRUST FUND -STATE		41					2675 1
TOTAL APPRO.....		162					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,231		1000 1
INTERNAL IMPROVEMENT TF -STATE		10,804		2408 1
LAND ACQUISITION TF -STATE		19,305		2423 1
STATE PARK TRUST FUND -STATE		10,536		2675 1
TOTAL APPRO.....		41,876		
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		725		2423 1
STATE PARK TRUST FUND -STATE		3,588		2675 1
TOTAL APPRO.....		4,313		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		46,189		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		45-		1000 1
INTERNAL IMPROVEMENT TF -STATE		16-		2408 1
TOTAL APPRO.....		61-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA GREEN LODGING AND				
FLORIDA GREEN SCHOOLS PROGRAMS -				
ADD				1800110
SALARY RATE				000000
SALARY RATE.....	42,868			
=====				
SALARIES AND BENEFITS				010000
	1.00			
INTERNAL IMPROVEMENT TF -STATE	65,779			2408 1
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	80,301			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,545			2261 3
INTERNAL IMPROVEMENT TF -STATE	1,000			2408 1

TOTAL APPRO.....	39,545			
=====				
TOTAL: TRANSFER FLORIDA GREEN LODGING AND				1800110
FLORIDA GREEN SCHOOLS PROGRAMS -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	185,625			
TOTAL SALARY RATE.....	42,868			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to transfer one position and the associated funding for the Florida Green Lodging and Florida Green Schools Programs from the Office of the Secretary to the Office of Operations. The programs honor lodging facilities and schools that adopt, implement and promote pollution prevention activities throughout Florida. The programs utilize workshops, on-site training, training modules, online webinars and technical assistance to provide information on best management practice implementation targeted at reducing water, waste and energy usage to lodging and school staff. The designation recognition offered by the programs comply with the statutory requirements as outlined in Sections 286.29(2) and 1000.08, F.S. The programs currently reside in the Office of the Secretary, however, to ensure

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FLORIDA GREEN LODGING AND						
FLORIDA GREEN SCHOOLS PROGRAMS -						
ADD						1800110

maximum effectiveness of the programs, it is recommended that the programs be transferred to provide customer support services to the Office of Operations who assist with maintaining lodging facilities and provide environmental education throughout Florida's state parks. This transfer will place the grant administration of the Green Lodging and Florida Green Schools section into the Land Management and Administration Program. The grant section of the Office of Operations currently administers all grants for the Division of Recreation and Parks and the Division of State Lands. Recreation and Parks is the only Division within the Department that currently maintains lodges that are designated green under the Green Lodging Program. This issue has a net zero impact.

Also see issue code 1800100.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$185,625)
Land and Recreation Operation Services	\$185,625
Total:	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C1001 001	1.00	42,868		18,693	61,561	0.00	61,561

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FLORIDA GREEN LODGING AND						
FLORIDA GREEN SCHOOLS PROGRAMS -						
ADD						1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						61,561
2408 INTERNAL IMPROVEMENT TF						
1.00	42,868		18,693	61,561		61,561
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT						4,218
2408 INTERNAL IMPROVEMENT TF						
						65,779
						=====

NONRECURRING EXPENDITURES						2100000
BOARD OF TRUSTEES LAND DOCUMENT						
SYSTEM TECHNOLOGY REFRESH PROJECT						2103025
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INTERNAL IMPROVEMENT TF -STATE	448,000-					2408 1
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
STATE AREAS - CH 2016-233, LOF							
(HB 1075)							2103070
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,764-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,355,000-					1000 1
=====							
TOTAL: STATE AREAS - CH 2016-233, LOF							2103070
(HB 1075)							
TOTAL ISSUE.....		1,362,764-					
=====							
CONSERVATION LANDS PUBLIC ACCESS							
DATABASE AND MOBILE APPLICATION -							
2016 CS/CS/SB 552							2103071
EXPENSES							040000
INTERNAL IMPROVEMENT TF -STATE		3,882-					2408 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		731,700-					2408 1
=====							
TOTAL: CONSERVATION LANDS PUBLIC ACCESS							2103071
DATABASE AND MOBILE APPLICATION -							
2016 CS/CS/SB 552							
TOTAL ISSUE.....		735,582-					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		879					1000 1
INTERNAL IMPROVEMENT TF -STATE		7,717					2408 1
LAND ACQUISITION TF -STATE		13,789					2423 1
STATE PARK TRUST FUND -STATE		7,526					2675 1
TOTAL APPRO.....		29,911					
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		518					2423 1
STATE PARK TRUST FUND -STATE		2,563					2675 1
TOTAL APPRO.....		3,081					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		32,992					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160
EXPENSES				040000
STATE PARK TRUST FUND -STATE	100,000	100,000		2675 1
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	900,000	900,000		2675 1
TOTAL: STATE PARKS MARKETING INITIATIVE				6000160
TOTAL ISSUE.....	1,000,000	1,000,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests an increase in marketing funding for the Division of Recreation and Parks (DRP). This will allow the Department to purchase additional advertising and promotions which will assist the Division with reaching a larger, national audience.

The Department plans to enter into partnerships and accept grants and donations for marketing purposes as well as consult with Visit Florida in an effort to leverage its partnerships and buying power. An increase in marketing dollars, targeted advertising, promotions and sponsorships will increase visitation and revenue potential.

During Fiscal Year 2015-16, the recurring \$250,000 marketing budget actually yielded \$409,274 worth of services for the Department based on added negotiated services. Within the hospitality industry, typical marketing budgets are usually between 2 percent and 5 percent of the overall budget. This \$1 million funding request, in addition to the \$250,000 already in the recurring budget for marketing will equate to just under 2 percent of DRP's annual revenue. The park revenue for Fiscal Year 2015-16 was \$68.5 million.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	275,340			1000
TRUST FUNDS	8,600,622	1,000,000		2000
TOTAL POSITIONS.....	71.00			
TOTAL PROG COMP.....	8,875,962	1,000,000		
TOTAL SALARY RATE.....	3,815,270			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		15,267,477					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		691,192					2261 3
INTERNAL IMPROVEMENT TF -STATE		766,132					2408 1
LAND ACQUISITION TF -STATE		10,596,790					2423 1
-MATCH		1,387,053					2423 2
TOTAL LAND ACQUISITION TF		11,983,843					2423
PERMIT FEE TRUST FUND -STATE		6,757,534					2526 1
WATER QUALITY ASSURANCE TF-STATE		310,929					2780 1
TOTAL POSITIONS.....		317.00					
TOTAL APPRO.....		20,509,630					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		259,035					2261 3
PERMIT FEE TRUST FUND -STATE		12,879					2526 1
WATER QUALITY ASSURANCE TF-STATE		203,468					2780 1
TOTAL APPRO.....		475,382					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		31,244					2261 3
LAND ACQUISITION TF -STATE		1,207,852					2423 1
PERMIT FEE TRUST FUND -STATE		661,841					2526 1
WATER QUALITY ASSURANCE TF-STATE		18,196					2780 1
TOTAL APPRO.....		1,919,133					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
LAND ACQUISITION TF -STATE		9,325					2423 1
PERMIT FEE TRUST FUND -STATE		8,070					2526 1
TOTAL APPRO.....		517,395					
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		9,320					2408 1
LAND ACQUISITION TF -STATE		153,741					2423 1
PERMIT FEE TRUST FUND -STATE		83,626					2526 1
WATER QUALITY ASSURANCE TF-STATE		3,751					2780 1
TOTAL APPRO.....		250,438					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,777					2261 3
LAND ACQUISITION TF -STATE		76,536					2423 1
PERMIT FEE TRUST FUND -STATE		51,774					2526 1
WATER QUALITY ASSURANCE TF-STATE		1,323					2780 1
TOTAL APPRO.....		133,410					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	317.00						
TOTAL ISSUE.....	23,805,388						
TOTAL SALARY RATE.....	15,267,477						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		1,299-					2408 1
LAND ACQUISITION TF -STATE		20,311-					2423 1
PERMIT FEE TRUST FUND -STATE		11,453-					2526 1
WATER QUALITY ASSURANCE TF-STATE		527-					2780 1
TOTAL APPRO.....		33,590-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							1001490
COST, UNFUNDED ACTUARIAL LIABILITY							010000
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		1,200					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,335					2408 1
LAND ACQUISITION TF -STATE		18,450					2423 1
-MATCH		2,414					2423 2
TOTAL LAND ACQUISITION TF		20,864					2423
PERMIT FEE TRUST FUND -STATE		11,766					2526 1
WATER QUALITY ASSURANCE TF-STATE		543					2780 1
TOTAL APPRO.....		35,708					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		11		2261 3
INTERNAL IMPROVEMENT TF -STATE		12		2408 1
LAND ACQUISITION TF -STATE		171		2423 1
-MATCH		22		2423 2
TOTAL LAND ACQUISITION TF		193		2423
PERMIT FEE TRUST FUND -STATE		109		2526 1
WATER QUALITY ASSURANCE TF-STATE		5		2780 1
TOTAL APPRO.....		330		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		6,091		2261 3
INTERNAL IMPROVEMENT TF -STATE		6,780		2408 1
LAND ACQUISITION TF -STATE		93,667		2423 1
-MATCH		12,255		2423 2
TOTAL LAND ACQUISITION TF		105,922		2423
PERMIT FEE TRUST FUND -STATE		59,732		2526 1
WATER QUALITY ASSURANCE TF-STATE		2,756		2780 1
TOTAL APPRO.....		181,281		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		196		2261 3
PERMIT FEE TRUST FUND -STATE		10		2526 1
WATER QUALITY ASSURANCE TF-STATE		154		2780 1
TOTAL APPRO.....		360		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		181,641		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		173-		2261 3
LAND ACQUISITION TF -STATE		3,502-		2423 1
PERMIT FEE TRUST FUND -STATE		2,369-		2526 1
WATER QUALITY ASSURANCE TF-STATE		61-		2780 1
TOTAL APPRO.....		6,105-		
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
SALARY RATE				000000
SALARY RATE.....		15,267,477-		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		702,845-		2261 3
INTERNAL IMPROVEMENT TF -STATE		779,102-		2408 1
LAND ACQUISITION TF -STATE		10,775,983-		2423 1
-MATCH		1,410,498-		2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	12,186,481-			2423
PERMIT FEE TRUST FUND -STATE	6,871,807-			2526 1
WATER QUALITY ASSURANCE TF-STATE	316,202-			2780 1
TOTAL POSITIONS.....	317.00-			
TOTAL APPRO.....	20,856,437-			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	109,371-			2261 3
PERMIT FEE TRUST FUND -STATE	12,896-			2526 1
WATER QUALITY ASSURANCE TF-STATE	203,732-			2780 1
TOTAL APPRO.....	325,999-			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	31,244-			2261 3
LAND ACQUISITION TF -STATE	1,207,852-			2423 1
PERMIT FEE TRUST FUND -STATE	661,841-			2526 1
WATER QUALITY ASSURANCE TF-STATE	18,196-			2780 1
TOTAL APPRO.....	1,919,133-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE	9,325-			2423 1
PERMIT FEE TRUST FUND -STATE	8,070-			2526 1
TOTAL APPRO.....	17,395-			

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - DEDUCT							1800180
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE				8,021-			2408 1
LAND ACQUISITION TF -STATE				133,430-			2423 1
PERMIT FEE TRUST FUND -STATE				72,173-			2526 1
WATER QUALITY ASSURANCE TF-STATE				3,224-			2780 1
TOTAL APPRO.....				216,848-			
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL				3,601-			2261 3
LAND ACQUISITION TF -STATE				72,982-			2423 1
PERMIT FEE TRUST FUND -STATE				49,370-			2526 1
WATER QUALITY ASSURANCE TF-STATE				1,261-			2780 1
TOTAL APPRO.....				127,214-			
TOTAL: CONSOLIDATE REGULATORY DISTRICT'S							1800180
BUDGET - DEDUCT							
TOTAL POSITIONS.....	317.00-						
TOTAL ISSUE.....		23,463,026-					
TOTAL SALARY RATE.....		15,267,477-					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes the consolidation of the District's four budget entities into one new budget entity. This will provide management and administrative efficiencies, as well as streamline the District's budgetary process. This will simplify and reduce the administrative burden associated within the District Office's budget and allow better oversight. OAD adjustments were necessary due to differences in the salary benefits. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(317.0)	\$(23,463,026)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
Air Pollution Prevention		(57.0)	\$(4,753,927)	
Waste Control		(136.0)	\$(11,278,323)	
District/Executive Direction/Support Services		(62.0)	\$(6,630,894)	
Regulatory District Offices		572.0	\$46,126,170	
Total:		0	\$0	

Also see issue code 1800190.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11326 001	1.00-	31,800-		12,593-	44,393-	0.00	44,393-
0045 RECORDS TECHNICIAN							
10063 001	1.00-	28,400-		12,078-	40,478-	0.00	40,478-
0120 STAFF ASSISTANT							
10132 001	1.00-	26,278-	1,270-	11,948-	39,496-	0.00	39,496-
10428 001	1.00-	26,900-		4,136-	31,036-	0.00	31,036-
10536 001	1.00-	23,483-		15,752-	39,235-	0.00	39,235-
10592 001	1.00-	26,293-	1,270-	11,951-	39,514-	0.00	39,514-
10595 001	1.00-	33,877-		21,750-	55,627-	0.00	55,627-
10657 001	1.00-	30,937-		21,303-	52,240-	0.00	52,240-
11058 001	1.00-	28,900-		20,994-	49,894-	0.00	49,894-
11354 001	1.00-	29,900-		21,145-	51,045-	0.00	51,045-
0709 ADMINISTRATIVE ASSISTANT I							
01816 001	1.00-	30,063-	1,270-	21,363-	52,696-	0.00	52,696-
01897 001	1.00-	27,533-		14,916-	42,449-	0.00	42,449-
10224 001	1.00-	32,768-	1,270-	21,774-	55,812-	0.00	55,812-
10353 001	1.00-	30,361-	1,270-	12,568-	44,199-	0.00	44,199-
10651 001	1.00-	32,879-		12,757-	45,636-	0.00	45,636-
10653 001	1.00-	31,053-		23,020-	54,073-	0.00	54,073-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11017 001	1.00-	36,586-		5,605-	42,191-	0.00	42,191-
0712 ADMINISTRATIVE ASSISTANT II							
01011 001	1.00-	28,000-		20,858-	48,858-	0.00	48,858-
20514 001	1.00-	32,745-		12,736-	45,481-	0.00	45,481-
20555 001	1.00-	29,344-		4,507-	33,851-	0.00	33,851-
2209 OPERATIONS ANALYST I							
10426 001	1.00-	27,926-		20,846-	48,772-	0.00	48,772-
10659 001	1.00-	30,926-		12,461-	43,387-	0.00	43,387-
10887 001	1.00-	27,926-		12,005-	39,931-	0.00	39,931-
11241 001	1.00-	35,235-		21,955-	57,190-	0.00	57,190-
11325 001	1.00-	27,926-		20,846-	48,772-	0.00	48,772-
2212 OPERATIONS ANALYST II							
01819 001	1.00-	36,828-		13,355-	50,183-	0.00	50,183-
10472 001	1.00-	37,250-	1,249-	22,450-	60,949-	0.00	60,949-
2224 GOVERNMENT ANALYST I							
10168 001	1.00-	55,000-		16,113-	71,113-	0.00	71,113-
20009 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10356 001	1.00-	35,000-		21,920-	56,920-	0.00	56,920-
10496 001	1.00-	46,604-		23,680-	70,284-	0.00	70,284-
11220 001	1.00-	37,502-		22,299-	59,801-	0.00	59,801-
20386 001	1.00-	49,948-		24,187-	74,135-	0.00	74,135-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
10624 001	1.00-	47,400-		23,800-	71,200-	0.00	71,200-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
10098 001	1.00-	70,043-		10,680-	80,723-	0.00	80,723-
11050 001	1.00-	58,720-		16,677-	75,397-	0.00	75,397-
2309 PLANNER I							
01777 001	1.00-	33,889-		5,196-	39,085-	0.00	39,085-
01818 001	1.00-	32,344-		21,516-	53,860-	0.00	53,860-
10140 001	1.00-	34,189-		12,955-	47,144-	0.00	47,144-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10249 001	1.00-	28,000-		20,858-	48,858-	0.00	48,858-
10329 001	1.00-	28,000-		20,858-	48,858-	0.00	48,858-
10535 001	1.00-	34,625-		21,863-	56,488-	0.00	56,488-
10606 001	1.00-	30,744-		13,897-	44,641-	0.00	44,641-
10877 001	1.00-	35,439-		21,986-	57,425-	0.00	57,425-
11357 001	1.00-	29,379-		12,225-	41,604-	0.00	41,604-
20011 001	1.00-	35,239-		21,956-	57,195-	0.00	57,195-
2518 PLANNING ANALYST							
11264 001	1.00-	44,000-		23,285-	67,285-	0.00	67,285-
3733 INFORMATION SPECIALIST II							
10587 001	1.00-	42,800-		14,262-	57,062-	0.00	57,062-
4627 ENGINEERING SPECIALIST I							
01903 001	1.00-	34,502-		13,003-	47,505-	0.00	47,505-
10127 001	1.00-	34,501-		17,423-	51,924-	0.00	51,924-
10187 001	1.00-	39,000-		22,527-	61,527-	0.00	61,527-
10523 001	1.00-	38,660-	479-	22,547-	61,686-	0.00	61,686-
10747 001	1.00-	35,000-		5,365-	40,365-	0.00	40,365-
10748 001	1.00-	38,660-	479-	13,706-	52,845-	0.00	52,845-
10810 001	1.00-	35,902-	1,977-	22,357-	60,236-	0.00	60,236-
20122 001	1.00-	35,000-		5,365-	40,365-	0.00	40,365-
20746 001	1.00-	38,660-	479-	22,547-	61,686-	0.00	61,686-
4630 ENGINEERING SPECIALIST II							
00326 001	1.00-	40,060-		22,688-	62,748-	0.00	62,748-
00331 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
01757 001	1.00-	42,212-		23,013-	65,225-	0.00	65,225-
10138 001	1.00-	43,060-	1,977-	23,442-	68,479-	0.00	68,479-
10365 001	1.00-	39,400-		22,587-	61,987-	0.00	61,987-
10564 001	1.00-	38,660-	479-	18,127-	57,266-	0.00	57,266-
10730 001	1.00-	40,060-		21,474-	61,534-	0.00	61,534-
10904 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
11015 001	1.00-	41,660-		22,930-	64,590-	0.00	64,590-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11022 001	1.00-	44,492-		6,805-	51,297-	0.00	51,297-
11364 001	1.00-	44,060-	1,977-	14,753-	60,790-	0.00	60,790-
20107 001	1.00-	43,060-	1,977-	14,601-	59,638-	0.00	59,638-
20113 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
20384 001	1.00-	38,660-	1,977-	22,775-	63,412-	0.00	63,412-
20508 001	1.00-	43,695-		23,239-	66,934-	0.00	66,934-
4633 ENGINEERING SPECIALIST III							
10116 001	1.00-	50,177-	1,977-	24,522-	76,676-	0.00	76,676-
10376 001	1.00-	52,236-		7,979-	60,215-	0.00	60,215-
10617 001	1.00-	41,948-	1,977-	23,273-	67,198-	0.00	67,198-
10883 001	1.00-	46,143-		23,610-	69,753-	0.00	69,753-
10885 001	1.00-	47,934-	479-	23,955-	72,368-	0.00	72,368-
11195 001	1.00-	45,000-		14,596-	59,596-	0.00	59,596-
11259 001	1.00-	40,948-	479-	14,053-	55,480-	0.00	55,480-
11323 001	1.00-	48,193-		23,921-	72,114-	0.00	72,114-
11361 001	1.00-	42,949-	479-	14,357-	57,785-	0.00	57,785-
20110 001	1.00-	44,849-		23,414-	68,263-	0.00	68,263-
20747 001	1.00-	41,948-	1,977-	23,273-	67,198-	0.00	67,198-
4635 ENGINEERING SPECIALIST IV							
02006 001	1.00-	51,571-	1,977-	24,733-	78,281-	0.00	78,281-
10207 001	1.00-	48,500-		23,967-	72,467-	0.00	72,467-
10215 001	1.00-	50,381-	479-	24,326-	75,186-	0.00	75,186-
10364 001	1.00-	50,427-		15,419-	65,846-	0.00	65,846-
10406 001	1.00-	50,381-	479-	24,326-	75,186-	0.00	75,186-
10407 001	1.00-	53,419-		15,873-	69,292-	0.00	69,292-
10776 001	1.00-	49,381-		15,260-	64,641-	0.00	64,641-
10785 001	1.00-	46,381-	479-	23,719-	70,579-	0.00	70,579-
11453 001	1.00-	48,883-		24,026-	72,909-	0.00	72,909-
20108 001	1.00-	51,381-	479-	24,477-	76,337-	0.00	76,337-
20198 001	1.00-	52,280-		24,540-	76,820-	0.00	76,820-
4657 PROFESSIONAL ENGINEER I							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10435 001	1.00-	43,507-		6,655-	50,162-	0.00	50,162-
10539 001	1.00-	43,507-		18,790-	62,297-	0.00	62,297-
10806 001	1.00-	43,507-		18,790-	62,297-	0.00	62,297-
20101 001	1.00-	45,000-		14,596-	59,596-	0.00	59,596-
4660 PROFESSIONAL ENGINEER II							
10072 001	1.00-	65,417-		26,533-	91,950-	0.00	91,950-
10079 001	1.00-	79,050-		32,926-	111,976-	0.00	111,976-
10095 001	1.00-	65,000-		17,630-	82,630-	0.00	82,630-
10199 001	1.00-	53,331-	4,223-	25,341-	82,895-	0.00	82,895-
10228 001	1.00-	49,427-		19,688-	69,115-	0.00	69,115-
10247 001	1.00-	48,600-		23,983-	72,583-	0.00	72,583-
10654 001	1.00-	65,958-	4,223-	27,257-	97,438-	0.00	97,438-
11266 001	1.00-	61,000-	479-	25,936-	87,415-	0.00	87,415-
20117 001	1.00-	58,578-	4,223-	18,760-	81,561-	0.00	81,561-
4663 PROFESSIONAL ENGINEER III							
10089 001	1.00-	60,148-		25,734-	85,882-	0.00	85,882-
10410 001	1.00-	61,782-	4,223-	17,782-	83,787-	0.00	83,787-
10497 001	1.00-	67,000-		19,397-	86,397-	0.00	86,397-
10656 001	1.00-	67,403-		26,835-	94,238-	0.00	94,238-
11154 001	1.00-	66,611-	4,223-	27,356-	98,190-	0.00	98,190-
11262 001	1.00-	67,752-		26,888-	94,640-	0.00	94,640-
11351 001	1.00-	73,683-		27,788-	101,471-	0.00	101,471-
4806 ENVIRONMENTAL SPECIALIST I							
01471 001	1.00-	33,989-		12,925-	46,914-	0.00	46,914-
01586 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
02159 001	1.00-	32,000-		12,623-	44,623-	0.00	44,623-
10167 001	1.00-	33,989-		12,925-	46,914-	0.00	46,914-
10244 001	1.00-	30,989-		21,311-	52,300-	0.00	52,300-
10265 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
10316 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10317 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	AMOUNT	AGY REQ N/R FY 2017-18	AMOUNT	AG REQ ANZ FY 2017-18	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10347 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10437 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
10521 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10589 001	1.00-	34,389-		12,986-	47,375-	0.00	47,375-
10607 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
10708 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10881 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10963 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
10965 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
11016 001	1.00-	33,500-		5,137-	38,637-	0.00	38,637-
11021 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
11210 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
11347 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
11350 001	1.00-	32,000-		4,909-	36,909-	0.00	36,909-
11431 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
11436 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
20114 001	1.00-	32,000-		4,909-	36,909-	0.00	36,909-
20118 001	1.00-	31,000-		12,472-	43,472-	0.00	43,472-
20127 001	1.00-	33,988-		21,766-	55,754-	0.00	55,754-
20511 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
20512 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
20744 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
20748 001	1.00-	31,000-		12,472-	43,472-	0.00	43,472-
4809 ENVIRONMENTAL SPECIALIST II							
01408 001	1.00-	42,000-		6,426-	48,426-	0.00	48,426-
01409 001	1.00-	41,501-		22,906-	64,407-	0.00	64,407-
01677 001	1.00-	42,083-		22,994-	65,077-	0.00	65,077-
01696 001	1.00-	38,790-		22,494-	61,284-	0.00	61,284-
01801 001	1.00-	36,468-		13,301-	49,769-	0.00	49,769-
01896 001	1.00-	41,500-		22,906-	64,406-	0.00	64,406-
01904 001	1.00-	39,468-		22,597-	62,065-	0.00	62,065-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	AMOUNT	AGY REQ N/R FY 2017-18	AMOUNT	AG REQ ANZ FY 2017-18	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01907 001	1.00-	36,500-	22,147-	58,647-	0.00	58,647-
10084 001	1.00-	40,868-	22,809-	63,677-	0.00	63,677-
10096 001	1.00-	38,389-	22,434-	60,823-	0.00	60,823-
10104 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
10106 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
10112 001	1.00-	40,000-	13,837-	53,837-	0.00	53,837-
10130 001	1.00-	35,000-	13,079-	48,079-	0.00	48,079-
10186 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
10216 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
10245 001	1.00-	42,962-	23,128-	66,090-	0.00	66,090-
10246 001	1.00-	36,468-	22,142-	58,610-	0.00	58,610-
10259 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
10361 001	1.00-	38,491-	22,450-	60,941-	0.00	60,941-
10367 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
10415 001	1.00-	40,000-	13,837-	53,837-	0.00	53,837-
10427 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
10504 001	1.00-	39,468-	13,756-	53,224-	0.00	53,224-
10515 001	1.00-	42,001-	14,140-	56,141-	0.00	56,141-
10526 001	1.00-	38,000-	13,534-	51,534-	0.00	51,534-
10533 001	1.00-	41,400-	14,049-	55,449-	0.00	55,449-
10554 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
10584 001	1.00-	36,500-	13,306-	49,806-	0.00	49,806-
10591 001	1.00-	45,500-	14,672-	60,172-	0.00	60,172-
10614 001	1.00-	35,589-	22,009-	57,598-	0.00	57,598-
10644 001	1.00-	37,000-	13,382-	50,382-	0.00	50,382-
10713 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
10808 001	1.00-	40,000-	13,837-	53,837-	0.00	53,837-
10888 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
10893 001	1.00-	38,000-	13,534-	51,534-	0.00	51,534-
10968 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
11031 001	1.00-	36,468-	22,142-	58,610-	0.00	58,610-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

11140 001	1.00-	37,868-	22,355-	60,223-	0.00	60,223-
11152 001	1.00-	40,368-	22,734-	63,102-	0.00	63,102-
11211 001	1.00-	36,468-	22,142-	58,610-	0.00	58,610-
11215 001	1.00-	39,068-	22,537-	61,605-	0.00	61,605-
11331 001	1.00-	38,000-	22,375-	60,375-	0.00	60,375-
11332 001	1.00-	38,867-	22,506-	61,373-	0.00	61,373-
11356 001	1.00-	38,803-	5,941-	44,744-	0.00	44,744-
11363 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
11398 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
11409 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
11433 001	1.00-	38,000-	13,534-	51,534-	0.00	51,534-
11445 001	1.00-	42,030-	22,986-	65,016-	0.00	65,016-
11447 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
11448 001	1.00-	36,468-	22,142-	58,610-	0.00	58,610-
11450 001	1.00-	37,139-	13,403-	50,542-	0.00	50,542-
11451 001	1.00-	39,468-	13,756-	53,224-	0.00	53,224-
20012 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
20014 001	1.00-	36,500-	13,306-	49,806-	0.00	49,806-
20104 001	1.00-	37,868-	22,355-	60,223-	0.00	60,223-
20362 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
20510 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
20513 001	1.00-	40,868-	22,809-	63,677-	0.00	63,677-
20711 001	1.00-	36,468-	13,301-	49,769-	0.00	49,769-
20743 001	1.00-	37,868-	13,514-	51,382-	0.00	51,382-
20800 001	1.00-	36,468-	22,142-	58,610-	0.00	58,610-
20802 001	1.00-	36,468-	17,722-	54,190-	0.00	54,190-
4812 ENVIRONMENTAL SPECIALIST III						
10081 001	1.00-	41,948-	14,132-	56,080-	0.00	56,080-
10091 001	1.00-	49,775-	15,320-	65,095-	0.00	65,095-
10128 001	1.00-	45,348-	23,489-	68,837-	0.00	68,837-
10147 001	1.00-	44,046-	14,451-	58,497-	0.00	58,497-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
10220 001	1.00-	54,039-		24,808-	78,847-	0.00 78,847-
10250 001	1.00-	45,097-		17,077-	62,174-	0.00 62,174-
10350 001	1.00-	45,350-		23,489-	68,839-	0.00 68,839-
10390 001	1.00-	52,116-		24,516-	76,632-	0.00 76,632-
10393 001	1.00-	43,948-		23,277-	67,225-	0.00 67,225-
10476 001	1.00-	46,448-		14,815-	61,263-	0.00 61,263-
10493 001	1.00-	44,987-		23,435-	68,422-	0.00 68,422-
10508 001	1.00-	49,182-		24,070-	73,252-	0.00 73,252-
10518 001	1.00-	54,649-		27,890-	82,539-	0.00 82,539-
10520 001	1.00-	43,948-		23,277-	67,225-	0.00 67,225-
10525 001	1.00-	55,045-	3,120-	28,616-	86,781-	0.00 86,781-
10532 001	1.00-	52,507-		15,735-	68,242-	0.00 68,242-
10555 001	1.00-	51,991-		18,500-	70,491-	0.00 70,491-
10720 001	1.00-	40,948-		18,402-	59,350-	0.00 59,350-
10845 001	1.00-	41,000-		22,830-	63,830-	0.00 63,830-
10969 001	1.00-	47,948-		15,043-	62,991-	0.00 62,991-
10973 001	1.00-	40,948-		18,402-	59,350-	0.00 59,350-
11003 001	1.00-	45,348-		23,489-	68,837-	0.00 68,837-
11030 001	1.00-	45,000-		23,437-	68,437-	0.00 68,437-
11051 001	1.00-	45,348-		14,648-	59,996-	0.00 59,996-
11150 001	1.00-	51,566-		15,592-	67,158-	0.00 67,158-
11168 001	1.00-	42,348-		23,035-	65,383-	0.00 65,383-
11260 001	1.00-	45,393-		14,656-	60,049-	0.00 60,049-
11349 001	1.00-	44,595-		25,815-	70,410-	0.00 70,410-
11376 001	1.00-	41,948-		14,132-	56,080-	0.00 56,080-
11435 001	1.00-	44,948-		14,588-	59,536-	0.00 59,536-
11439 001	1.00-	48,335-		7,388-	55,723-	0.00 55,723-
11456 001	1.00-	44,046-		23,292-	67,338-	0.00 67,338-
20006 001	1.00-	47,948-		15,043-	62,991-	0.00 62,991-
20111 001	1.00-	46,598-		23,679-	70,277-	0.00 70,277-
20115 001	1.00-	41,938-		22,972-	64,910-	0.00 64,910-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20120 001	1.00-	42,868-		23,113-	65,981-	0.00	65,981-
20123 001	1.00-	49,428-		15,267-	64,695-	0.00	64,695-
20124 001	1.00-	41,654-		22,929-	64,583-	0.00	64,583-
20125 001	1.00-	43,001-		23,134-	66,135-	0.00	66,135-
20126 001	1.00-	47,380-		14,957-	62,337-	0.00	62,337-
20381 001	1.00-	47,255-		26,363-	73,618-	0.00	73,618-
20385 001	1.00-	46,473-		14,819-	61,292-	0.00	61,292-
20745 001	1.00-	44,948-		14,588-	59,536-	0.00	59,536-
4823 ENVIRONMENTAL CONSULTANT							
01681 001	1.00-	53,133-		24,671-	77,804-	0.00	77,804-
01815 001	1.00-	52,000-		24,498-	76,498-	0.00	76,498-
02162 001	1.00-	58,959-		25,554-	84,513-	0.00	84,513-
10087 001	1.00-	53,050-		15,816-	68,866-	0.00	68,866-
10139 001	1.00-	46,381-		23,646-	70,027-	0.00	70,027-
10370 001	1.00-	59,000-		16,720-	75,720-	0.00	75,720-
10400 001	1.00-	55,799-		16,234-	72,033-	0.00	72,033-
10402 001	1.00-	56,000-		25,105-	81,105-	0.00	81,105-
10528 001	1.00-	46,500-		23,664-	70,164-	0.00	70,164-
10620 001	1.00-	55,000-		27,963-	82,963-	0.00	82,963-
10711 001	1.00-	46,481-		23,661-	70,142-	0.00	70,142-
10971 001	1.00-	55,000-		24,954-	79,954-	0.00	79,954-
11033 001	1.00-	48,381-		23,949-	72,330-	0.00	72,330-
11263 001	1.00-	59,000-		25,561-	84,561-	0.00	84,561-
20121 001	1.00-	50,499-		24,271-	74,770-	0.00	74,770-
20449 001	1.00-	51,381-		24,405-	75,786-	0.00	75,786-
20801 001	1.00-	47,500-		23,816-	71,316-	0.00	71,316-
5055 PROFESSIONAL GEOLOGIST II							
10401 001	1.00-	54,601-		24,893-	79,494-	0.00	79,494-
10809 001	1.00-	54,907-		24,939-	79,846-	0.00	79,846-
11029 001	1.00-	56,216-		16,297-	72,513-	0.00	72,513-
11330 001	1.00-	50,427-		15,419-	65,846-	0.00	65,846-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11334 001	1.00-	56,358-		25,159-	81,517-	0.00	81,517-
5056 PROFESSIONAL GEOLOGIST III							
10746 001	1.00-	60,690-		25,817-	86,507-	0.00	86,507-
20102 001	1.00-	63,776-		26,285-	90,061-	0.00	90,061-
6843 SENIOR PROGRAM ANALYST							
02550 001	1.00-	69,839-		27,205-	97,044-	0.00	97,044-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
20116 001	1.00-	43,507-		19,958-	63,465-	0.00	63,465-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
10615 001	1.00-	40,948-		19,569-	60,517-	0.00	60,517-
4663 PROFESSIONAL ENGINEER III - SES							
10126 001	1.00-	74,482-		29,739-	104,221-	0.00	104,221-
20103 001	1.00-	66,282-		28,492-	94,774-	0.00	94,774-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
11353 001	1.00-	62,500-		27,916-	90,416-	0.00	90,416-
4823 ENVIRONMENTAL MANAGER - SES							
02692 001	1.00-	46,381-		20,395-	66,776-	0.00	66,776-
10050 001	1.00-	64,900-		28,281-	93,181-	0.00	93,181-
10099 001	1.00-	59,000-		27,385-	86,385-	0.00	86,385-
10153 001	1.00-	56,000-		26,928-	82,928-	0.00	82,928-
10155 001	1.00-	56,000-		26,928-	82,928-	0.00	82,928-
10296 001	1.00-	53,879-		26,606-	80,485-	0.00	80,485-
10320 001	1.00-	60,000-		27,536-	87,536-	0.00	87,536-
10438 001	1.00-	46,381-		20,395-	66,776-	0.00	66,776-
10491 001	1.00-	65,000-		18,156-	83,156-	0.00	83,156-
10495 001	1.00-	52,000-		26,319-	78,319-	0.00	78,319-
10611 001	1.00-	56,000-		26,928-	82,928-	0.00	82,928-
10728 001	1.00-	53,795-		26,592-	80,387-	0.00	80,387-
11149 001	1.00-	56,000-		16,787-	72,787-	0.00	72,787-
11265 001	1.00-	62,000-		27,840-	89,840-	0.00	89,840-
11348 001	1.00-	58,898-		30,591-	89,489-	0.00	89,489-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11358 001	1.00-	56,000-		16,787-	72,787-	0.00	72,787-
11430 001	1.00-	66,300-		28,495-	94,795-	0.00	94,795-
20383 001	1.00-	59,000-		27,385-	86,385-	0.00	86,385-
8621 ENVIRONMENTAL ADMINISTRATOR							
00383 001	1.00-	58,300-		27,278-	85,578-	0.00	85,578-
10293 001	1.00-	80,799-		30,700-	111,499-	0.00	111,499-
10333 001	1.00-	55,000-		11,430-	66,430-	0.00	66,430-
10408 001	1.00-	45,173-		20,212-	65,385-	0.00	65,385-
10608 001	1.00-	70,000-		29,057-	99,057-	0.00	99,057-
10612 001	1.00-	84,006-		31,187-	115,193-	0.00	115,193-
10661 001	1.00-	45,173-		20,212-	65,385-	0.00	65,385-
11261 001	1.00-	68,751-		28,867-	97,618-	0.00	97,618-
20010 001	1.00-	65,000-		28,297-	93,297-	0.00	93,297-
8785 ASSISTANT DIRECTOR OF DISTRICT MGMT-DEP							
10238 001	1.00-	98,992-		33,467-	132,459-	0.00	132,459-
8841 PROGRAM ADMINISTRATOR							
10134 001	1.00-	45,173-		20,212-	65,385-	0.00	65,385-
10378 001	1.00-	85,001-		21,198-	106,199-	0.00	106,199-
10433 001	1.00-	73,000-		29,515-	102,515-	0.00	102,515-
10596 001	1.00-	84,000-		31,187-	115,187-	0.00	115,187-
11036 001	1.00-	87,000-		31,643-	118,643-	0.00	118,643-
11236 001	1.00-	85,000-		31,339-	116,339-	0.00	116,339-
20363 001	1.00-	75,999-		29,970-	105,969-	0.00	105,969-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							11,809,288-
2408 INTERNAL IMPROVEMENT TF							748,383-
2526 PERMIT FEE TRUST FUND							6,791,810-
2261 FEDERAL GRANTS TRUST FUND							677,861-
2780 WATER QUALITY ASSURANCE TF							293,371-
	317.00-	14,153,614-	55,375-	6,111,724-	20,320,713-		20,320,713-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		1,058,488-					
TOTAL SALARY RATE		1,058,488-					
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							377,193-
2261 FEDERAL GRANTS TRUST FUND							24,984-
2526 PERMIT FEE TRUST FUND							79,997-
2780 WATER QUALITY ASSURANCE TF							22,831-
2408 INTERNAL IMPROVEMENT TF							30,719-
							20,856,437-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET AUTHORITY FROM				
VARIOUS CATEGORIES TO SPECIAL				
CATEGORY - DEDUCT				2000770
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a reprioritization of grant authority in the Florida Geological Survey (FGS) Program and District Water Resource Protection Program within the Department. This authority is needed to maximize grant revenue.

FGS receives grant funding every fiscal year for various projects. These projects are funded either through the Federal Grants Trust Fund (FGTF) or the Grants and Donations Trust Fund (GDTF), and are used to perform geological mapping, sinkhole vulnerability mapping, drilling, offshore research, dye tracing, water sampling, core descriptions, and geoscience data preservation. The realignment of funding to a new special category will allow for grant spending flexibility over multiple years. This issue has net zero impact.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	\$(716,751)
District - Water Resources	\$(150,000)
FGS - Special Category (100750)	\$ 866,751
Total	\$0

Also see issue code 2000780.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3-		2261 3
LAND ACQUISITION TF -STATE		52-		2423 1
PERMIT FEE TRUST FUND -STATE		35-		2526 1
WATER QUALITY ASSURANCE TF-STATE		1-		2780 1
TOTAL APPRO.....		91-		
MONROE COUNTY REEF PROTECTION				2103063
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		500,000-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,351		2261 3
INTERNAL IMPROVEMENT TF -STATE		4,843		2408 1
LAND ACQUISITION TF -STATE		66,905		2423 1
-MATCH		8,754		2423 2
TOTAL LAND ACQUISITION TF		75,659		2423
PERMIT FEE TRUST FUND -STATE		42,666		2526 1
WATER QUALITY ASSURANCE TF-STATE		1,969		2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							010000
SALARIES AND BENEFITS							
TOTAL APPRO.....		129,488					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		140					2261 3
PERMIT FEE TRUST FUND -STATE		7					2526 1
WATER QUALITY ASSURANCE TF-STATE		110					2780 1
TOTAL APPRO.....		257					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		129,745					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,213,940					
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		3,315,356					2035 1
-MATCH		675,152					2035 2

TOTAL AIR POLLUTION CONTROL TF		3,990,508					2035
=====							
TOTAL POSITIONS.....		57.00					
TOTAL APPRO.....		3,990,508					
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		109,229					2035 1
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		231,830					2035 1
-MATCH		246,076					2035 2

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	12,750			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	24,161			2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	57.00			
TOTAL ISSUE.....	4,696,294			
TOTAL SALARY RATE.....	3,213,940			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	5,332			2035 1
-MATCH	1,086			2035 2
TOTAL AIR POLLUTION CONTROL TF	6,418			2035
TOTAL APPRO.....	6,418			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	135			2035 1
-MATCH	28			2035 2
TOTAL AIR POLLUTION CONTROL TF	163			2035

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		163					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		25,285					2035 1
-MATCH		5,150					2035 2
TOTAL AIR POLLUTION CONTROL TF		30,435					2035
TOTAL APPRO.....		30,435					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		1,106-					2035 1
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - DEDUCT							1800180
SALARY RATE							000000
SALARY RATE.....		3,213,940-					
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		3,364,169-					2035 1
-MATCH		685,095-					2035 2
TOTAL AIR POLLUTION CONTROL TF		4,049,264-					2035

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	57.00-			
TOTAL APPRO.....	4,049,264-			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	109,229-			2035 1
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	231,830-			2035 1
-MATCH	246,076-			2035 2

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

TOTAL AIR POLLUTION CONTROL TF	81,740-			2035
=====				
TOTAL APPRO.....	81,740-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	12,750-			2035 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	23,038-			2035 1
=====				

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - DEDUCT							1800180
TOTAL: CONSOLIDATE REGULATORY DISTRICT'S							1800180
BUDGET - DEDUCT							
TOTAL POSITIONS.....	57.00-						
TOTAL ISSUE.....		4,753,927-					
TOTAL SALARY RATE.....	3,213,940-						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue proposes the consolidation of the District's four budget entities into one new budget entity. This will provide management and administrative efficiencies, as well as streamline the District's budgetary process. This will simplify and reduce the administrative burden associated within the District Office's budget and allow better oversight. OAD adjustments were necessary due to differences in the salary benefits. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(317.0)	\$(23,463,026)
Air Pollution Prevention	(57.0)	\$(4,753,927)
Waste Control	(136.0)	\$(11,278,323)
District/Executive Direction/Support Services	(62.0)	\$(6,630,894)
Regulatory District Offices	572.0	\$46,126,170
Total:	0	\$0

Also see issue code 1800190.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
11545 001	1.00-	30,055-		21,169-	51,224-	0.00	51,224-
0108 ADMINISTRATIVE SECRETARY							
10919 001	1.00-	28,884-	1,270-	12,344-	42,498-	0.00	42,498-
0120 STAFF ASSISTANT							
10912 001	1.00-	26,900-		11,850-	38,750-	0.00	38,750-
0712 ADMINISTRATIVE ASSISTANT II							
10910 001	1.00-	38,899-		15,798-	54,697-	0.00	54,697-
2209 OPERATIONS ANALYST I							
10909 001	1.00-	35,000-		5,365-	40,365-	0.00	40,365-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11249 001	1.00-	36,002-	1,249-	22,261-	59,512-	0.00	59,512-
2239 OPERATIONS REVIEW SPECIALIST							
10933 001	1.00-	49,924-	1,249-	27,172-	78,345-	0.00	78,345-
4627 ENGINEERING SPECIALIST I							
10064 001	1.00-	34,502-		479-	13,076-	0.00	48,057-
11508 001	1.00-	34,501-			17,423-	0.00	51,924-
11536 001	1.00-	34,501-		479-	17,496-	0.00	52,476-
4630 ENGINEERING SPECIALIST II							
10145 001	1.00-	38,660-			18,054-	0.00	56,714-
10908 001	1.00-	40,060-			13,847-	0.00	53,907-
11531 001	1.00-	40,060-			13,847-	0.00	53,907-
11535 001	1.00-	38,660-		479-	18,127-	0.00	57,266-
4633 ENGINEERING SPECIALIST III							
10900 001	1.00-	40,948-			6,267-	0.00	47,215-
11243 001	1.00-	47,958-			15,044-	0.00	63,002-
11416 001	1.00-	43,948-		479-	23,350-	0.00	67,777-
11426 001	1.00-	41,948-		1,977-	14,432-	0.00	58,357-
4635 ENGINEERING SPECIALIST IV							
10203 001	1.00-	50,381-		479-	22,785-	0.00	73,645-
10386 001	1.00-	58,152-			16,591-	0.00	74,743-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10411 001	1.00-	50,836-	479-	27,202-	78,517-	0.00	78,517-
11247 001	1.00-	51,382-	479-	24,477-	76,338-	0.00	76,338-
11530 001	1.00-	46,381-		23,646-	70,027-	0.00	70,027-
11533 001	1.00-	73,047-		27,691-	100,738-	0.00	100,738-
11534 001	1.00-	51,300-		15,551-	66,851-	0.00	66,851-
4660 PROFESSIONAL ENGINEER II							
10042 001	1.00-	52,778-	4,223-	25,257-	82,258-	0.00	82,258-
11250 001	1.00-	49,500-		15,278-	64,778-	0.00	64,778-
11537 001	1.00-	51,694-		15,611-	67,305-	0.00	67,305-
4806 ENVIRONMENTAL SPECIALIST I							
10394 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10404 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10918 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
11415 001	1.00-	32,000-		12,623-	44,623-	0.00	44,623-
11423 001	1.00-	31,000-		4,758-	35,758-	0.00	35,758-
4809 ENVIRONMENTAL SPECIALIST II							
10343 001	1.00-	43,704-		6,685-	50,389-	0.00	50,389-
10388 001	1.00-	39,925-		22,666-	62,591-	0.00	62,591-
10901 001	1.00-	37,868-		22,355-	60,223-	0.00	60,223-
10932 001	1.00-	36,468-		22,142-	58,610-	0.00	58,610-
11040 001	1.00-	38,000-		13,534-	51,534-	0.00	51,534-
11391 001	1.00-	40,872-		13,970-	54,842-	0.00	54,842-
4812 ENVIRONMENTAL SPECIALIST III							
10214 001	1.00-	44,400-		23,346-	67,746-	0.00	67,746-
10931 001	1.00-	49,948-		24,187-	74,135-	0.00	74,135-
11392 001	1.00-	43,347-		23,186-	66,533-	0.00	66,533-
11418 001	1.00-	45,444-		14,662-	60,106-	0.00	60,106-
11532 001	1.00-	43,948-		14,436-	58,384-	0.00	58,384-
20498 001	1.00-	47,948-		23,884-	71,832-	0.00	71,832-
4823 ENVIRONMENTAL CONSULTANT							
10899 001	1.00-	47,381-		14,957-	62,338-	0.00	62,338-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11421 001	1.00-	59,500-		16,795-	76,295-	0.00	76,295-
11509 001	1.00-	49,500-		24,119-	73,619-	0.00	73,619-
4663 PROFESSIONAL ENGINEER III - SES							
10626 001	1.00-	69,000-		28,906-	97,906-	0.00	97,906-
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							
11507 001	1.00-	58,750-		30,560-	89,310-	0.00	89,310-
4823 ENVIRONMENTAL MANAGER - SES							
10395 001	1.00-	53,000-		17,296-	70,296-	0.00	70,296-
10929 001	1.00-	66,256-		10,133-	76,389-	0.00	76,389-
8621 ENVIRONMENTAL ADMINISTRATOR							
10120 001	1.00-	71,000-		22,953-	93,953-	0.00	93,953-
10622 001	1.00-	68,531-		18,694-	87,225-	0.00	87,225-
10914 001	1.00-	80,500-		30,655-	111,155-	0.00	111,155-
8841 PROGRAM ADMINISTRATOR							
10100 001	1.00-	87,000-		31,643-	118,643-	0.00	118,643-
10197 001	1.00-	85,000-		21,198-	106,198-	0.00	106,198-

TOTALS FOR ISSUE BY FUND
 2035 AIR POLLUTION CONTROL TF

57.00-	2,680,118-	13,321-	1,053,185-	3,746,624-	3,746,624-
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RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0001 001

520,501-

TOTAL SALARY RATE

520,501-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						302,640-
						4,049,264-
						=====

NONRECURRING EXPENDITURES		2100000
HUMAN RESOURCES SUPPLEMENTAL		
APPROPRIATION - CHAPTER 2016-3, LOF		
(HB 7003)		2100360
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
AIR POLLUTION CONTROL TF -STATE	17-	2035 1
	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
AIR POLLUTION CONTROL TF -STATE		18,061					2035 1
-MATCH		3,679					2035 2
TOTAL AIR POLLUTION CONTROL TF		21,740					2035
TOTAL APPRO.....		21,740					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,927,927						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	869,642						2099 1
INLAND PROTECTION TF -STATE	2,749,180						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,041,205						2261 3
PERMIT FEE TRUST FUND -STATE	30,799						2526 1
-MATCH	734,786						2526 2
TOTAL PERMIT FEE TRUST FUND	765,585						2526
SOLID WASTE MGMT TF -MATCH	1,311,588						2644 2
WATER QUALITY ASSURANCE TF-STATE	31,424						2780 1
-MATCH	2,838,671						2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,870,095						2780
TOTAL POSITIONS.....	136.00						
TOTAL APPRO.....	9,607,295						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	72,455						2212 1
WATER QUALITY ASSURANCE TF-MATCH	72,901						2780 2
TOTAL APPRO.....	145,356						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
COASTAL PROTECTION TF -STATE		18,949					2099 1
INLAND PROTECTION TF -STATE		396,688					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,016					2261 3
PERMIT FEE TRUST FUND -STATE		26,744					2526 1
-MATCH		5,977					2526 2
TOTAL PERMIT FEE TRUST FUND		32,721					2526
SOLID WASTE MGMT TF -STATE		109,247					2644 1
-MATCH		28,428					2644 2
TOTAL SOLID WASTE MGMT TF		137,675					2644
WATER QUALITY ASSURANCE TF-STATE		207,218					2780 1
-MATCH		95,769					2780 2
TOTAL WATER QUALITY ASSURANCE TF		302,987					2780
TOTAL APPRO.....		933,036					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -MATCH		60,919					2644 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		1,860					2212 1
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,145					2780 1
TOTAL APPRO.....		22,555					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		149,625					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		4,339					2099 1
INLAND PROTECTION TF -STATE		15,200					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,273					2261 3
PERMIT FEE TRUST FUND -STATE		3,805					2526 1
SOLID WASTE MGMT TF -STATE		8,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,172					2780 1
TOTAL APPRO.....		53,883					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	136.00						
TOTAL ISSUE.....	11,156,669						
TOTAL SALARY RATE.....	6,927,927						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,367					2099 1
INLAND PROTECTION TF -STATE		4,326					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,638					2261 3
PERMIT FEE TRUST FUND -STATE		48					2526 1
-MATCH		1,157					2526 2
TOTAL PERMIT FEE TRUST FUND		1,205					2526
SOLID WASTE MGMT TF -MATCH		2,063					2644 2
WATER QUALITY ASSURANCE TF-STATE		49					2780 1
-MATCH		4,466					2780 2
TOTAL WATER QUALITY ASSURANCE TF		4,515					2780
TOTAL APPRO.....		15,114					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							1001500
(CH 2016-213, LOF)							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF -STATE		41					2099 1
INLAND PROTECTION TF -STATE		129					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		49					2261 3
PERMIT FEE TRUST FUND -STATE		1					2526 1
-MATCH		35					2526 2
TOTAL PERMIT FEE TRUST FUND		36					2526

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
SOLID WASTE MGMT TF -MATCH		62					2644 2
=====							
WATER QUALITY ASSURANCE TF-STATE		1					2780 1
-MATCH		134					2780 2

TOTAL WATER QUALITY ASSURANCE TF		135					2780
=====							
TOTAL APPRO.....		452					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		6,734					2099 1
=====							
INLAND PROTECTION TF -STATE		21,297					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,066					2261 3
=====							
PERMIT FEE TRUST FUND -STATE		239					2526 1
-MATCH		5,692					2526 2

TOTAL PERMIT FEE TRUST FUND		5,931					2526
=====							
SOLID WASTE MGMT TF -MATCH		10,158					2644 2
=====							
WATER QUALITY ASSURANCE TF-STATE		242					2780 1
-MATCH		21,985					2780 2

TOTAL WATER QUALITY ASSURANCE TF		22,227					2780
=====							
TOTAL APPRO.....		74,413					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	199-			2099 1
INLAND PROTECTION TF -STATE	696-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	287-			2261 3
PERMIT FEE TRUST FUND -STATE	174-			2526 1
SOLID WASTE MGMT TF -STATE	370-			2644 1
WATER QUALITY ASSURANCE TF-STATE	740-			2780 1
TOTAL APPRO.....	2,466-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-MATCH	30,000-			2780 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7023, approved on 8/31/16) to realign funding between various budget entities within the Department.

This issue will continue the transfer of \$30,000 from Other Personal Services in the District/Waste Control budget entity to the Division of Waste Management. This transfer will realign contractual obligations into the appropriate budget entity associated with the continued cleanup of Plume B of the Northern Downtown Orlando Site. This cleanup effort dates back to the spring of 1993, when DEP conducted an initial investigation for chlorinated solvent contamination in the City of Orlando. Subsequently, a study in 1994 identified three plumes of groundwater contamination in downtown Orlando. Cleanup includes the remediation of underground hazardous contamination (chlorinated solvents) identified as trichloroethylene (TCE) and perchloroethylene (PCE) and is currently overseen by the Division of Waste Management.

This issue will also continue the transfer of \$50,000 from Other Personal Services in the Division of Water Resource Management to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: DISTRICT OFFICES 37150000
WASTE CONTROL 37150400
 NATURAL RESOURCES/ENVIRON 14
WASTE MANAGEMENT 1405.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE TRANSFER BETWEEN VARIOUS
 BUDGET ENTITIES WITHIN THE
 DEPARTMENT - DEDUCT 160F350

has a net zero impact.

Cost Summary:

Budget Entity	Amount
Waste Control	(\$30,000)
Waste Management	\$30,000
Water Resource Management	(\$50,000)
Water Restoration Assistance	\$50,000
Total:	\$0

Also see issue code 160F360.

INTRA-AGENCY REORGANIZATIONS 1800000
 CONSOLIDATE REGULATORY DISTRICT'S
 BUDGET - DEDUCT 1800180
 SALARY RATE 000000
 SALARY RATE..... 6,927,927-

SALARIES AND BENEFITS 010000

COASTAL PROTECTION TF	-STATE	882,594-	2099	1
INLAND PROTECTION TF	-STATE	2,790,144-	2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,056,719-	2261	3
PERMIT FEE TRUST FUND	-STATE	31,258-	2526	1
	-MATCH	745,736-	2526	2
TOTAL PERMIT FEE TRUST FUND		776,994-	2526	
SOLID WASTE MGMT TF	-MATCH	1,331,127-	2644	2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-STATE	31,889-			2780 1
-MATCH	2,880,960-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,912,849-			2780
TOTAL POSITIONS.....	136.00-			
TOTAL APPRO.....	9,750,427-			
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	72,455-			2212 1
WATER QUALITY ASSURANCE TF-MATCH	42,901-			2780 2
TOTAL APPRO.....	115,356-			
EXPENSES				040000
COASTAL PROTECTION TF -STATE	18,949-			2099 1
INLAND PROTECTION TF -STATE	396,688-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,016-			2261 3
PERMIT FEE TRUST FUND -STATE	26,744-			2526 1
-MATCH	5,977-			2526 2
TOTAL PERMIT FEE TRUST FUND	32,721-			2526
SOLID WASTE MGMT TF -STATE	106,840-			2644 1
-MATCH	28,428-			2644 2
TOTAL SOLID WASTE MGMT TF	135,268-			2644
WATER QUALITY ASSURANCE TF-STATE	220,650-			2780 1
-MATCH	95,769-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	316,419-			2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - DEDUCT							1800180
EXPENSES							040000
TOTAL APPRO.....		944,061-					
=====							
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -MATCH		60,919-					2644 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		1,860-					2212 1
SOLID WASTE MGMT TF -STATE		6,550-					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,145-					2780 1
TOTAL APPRO.....		22,555-					
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000-					2099 1
=====							
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		149,625-					2099 1
=====							
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000-					2099 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000-					2212 1
=====							

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - DEDUCT							1800180
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE				4,137-			2099 1
INLAND PROTECTION TF -STATE				14,494-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL				5,982-			2261 3
PERMIT FEE TRUST FUND -STATE				3,628-			2526 1
SOLID WASTE MGMT TF -STATE				7,718-			2644 1
WATER QUALITY ASSURANCE TF-STATE				15,421-			2780 1
TOTAL APPRO.....				51,380-			
TOTAL: CONSOLIDATE REGULATORY DISTRICT'S							1800180
BUDGET - DEDUCT							
TOTAL POSITIONS.....	136.00-						
TOTAL ISSUE.....		11,278,323-					
TOTAL SALARY RATE.....	6,927,927-						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes the consolidation of the District's four budget entities into one new budget entity. This will provide management and administrative efficiencies, as well as streamline the District's budgetary process. This will simplify and reduce the administrative burden associated within the District Office's budget and allow better oversight. OAD adjustments were necessary due to differences in the salary benefits. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(317.0)	\$(23,463,026)
Air Pollution Prevention	(57.0)	\$(4,753,927)
Waste Control	(136.0)	\$(11,278,323)
District/Executive Direction/Support Services	(62.0)	\$(6,630,894)
Regulatory District Offices	572.0	\$46,126,170
Total:	0	\$0

Also see issue code 1800190.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
10613 001	1.00-	26,900-		11,850-	38,750-	0.00 38,750-
10660 001	1.00-	23,483-		15,752-	39,235-	0.00 39,235-
11319 001	1.00-	26,900-		4,136-	31,036-	0.00 31,036-
0709 ADMINISTRATIVE ASSISTANT I						
10299 001	1.00-	33,917-	1,270-	15,032-	50,219-	0.00 50,219-
10854 001	1.00-	26,000-		20,554-	46,554-	0.00 46,554-
0712 ADMINISTRATIVE ASSISTANT II						
10223 001	1.00-	30,744-		21,274-	52,018-	0.00 52,018-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
11020 001	1.00-	36,002-	1,249-	22,261-	59,512-	0.00 59,512-
2321 PLANNER III						
20622 001	1.00-	45,000-		23,437-	68,437-	0.00 68,437-
4630 ENGINEERING SPECIALIST II						
10195 001	1.00-	40,948-	479-	14,053-	55,480-	0.00 55,480-
10219 001	1.00-	38,660-		18,054-	56,714-	0.00 56,714-
10640 001	1.00-	38,660-	1,977-	18,355-	58,992-	0.00 58,992-
10721 001	1.00-	38,660-	479-	18,127-	57,266-	0.00 57,266-
4633 ENGINEERING SPECIALIST III						
11382 001	1.00-	45,098-	1,977-	23,751-	70,826-	0.00 70,826-
4635 ENGINEERING SPECIALIST IV						
10740 001	1.00-	73,467-		31,773-	105,240-	0.00 105,240-
10741 001	1.00-	50,569-		27,048-	77,617-	0.00 77,617-
11318 001	1.00-	49,381-		16,724-	66,105-	0.00 66,105-
11573 001	1.00-	55,331-		25,004-	80,335-	0.00 80,335-
4660 PROFESSIONAL ENGINEER II						
10405 001	1.00-	56,630-		25,201-	81,831-	0.00 81,831-
10655 001	1.00-	50,427-	4,223-	24,901-	79,551-	0.00 79,551-
11209 001	1.00-	53,550-		24,734-	78,284-	0.00 78,284-
11240 001	1.00-	56,427-		25,170-	81,597-	0.00 81,597-
11563 001	1.00-	55,694-	479-	25,131-	81,304-	0.00 81,304-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	AMOUNT	AGY REQ N/R FY 2017-18	AMOUNT	AG REQ ANZ FY 2017-18	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20423 001	1.00-	49,427-	4,223-	20,328-	73,978-	0.00	73,978-
4663 PROFESSIONAL ENGINEER III							
10392 001	1.00-	63,320-		26,216-	89,536-	0.00	89,536-
4806 ENVIRONMENTAL SPECIALIST I							
10430 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10676 001	1.00-	31,000-		4,758-	35,758-	0.00	35,758-
10733 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
10742 001	1.00-	30,989-		12,470-	43,459-	0.00	43,459-
10878 001	1.00-	38,012-		5,822-	43,834-	0.00	43,834-
10945 001	1.00-	33,500-		11,836-	45,336-	0.00	45,336-
11313 001	1.00-	31,000-		12,472-	43,472-	0.00	43,472-
11366 001	1.00-	30,989-		16,891-	47,880-	0.00	47,880-
11377 001	1.00-	35,389-		5,423-	40,812-	0.00	40,812-
11497 001	1.00-	33,988-		21,766-	55,754-	0.00	55,754-
11568 001	1.00-	32,000-		4,909-	36,909-	0.00	36,909-
11572 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
20619 001	1.00-	30,989-		4,756-	35,745-	0.00	35,745-
4809 ENVIRONMENTAL SPECIALIST II							
10194 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
10254 001	1.00-	39,468-		22,597-	62,065-	0.00	62,065-
10645 001	1.00-	41,962-		22,976-	64,938-	0.00	64,938-
10712 001	1.00-	36,467-		22,142-	58,609-	0.00	58,609-
10749 001	1.00-	40,000-		6,123-	46,123-	0.00	46,123-
10857 001	1.00-	38,468-		22,446-	60,914-	0.00	60,914-
10916 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
10947 001	1.00-	36,468-		13,301-	49,769-	0.00	49,769-
11034 001	1.00-	37,868-		22,355-	60,223-	0.00	60,223-
11039 001	1.00-	36,468-		22,142-	58,610-	0.00	58,610-
11121 001	1.00-	40,868-		25,045-	65,913-	0.00	65,913-
11124 001	1.00-	36,468-		13,301-	49,769-	0.00	49,769-
11182 001	1.00-	37,868-	3,120-	13,987-	54,975-	0.00	54,975-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11212 001	1.00-	38,000-		22,375-	60,375-	0.00	60,375-
11317 001	1.00-	36,468-		22,142-	58,610-	0.00	58,610-
11381 001	1.00-	42,504-		14,217-	56,721-	0.00	56,721-
11410 001	1.00-	35,000-		21,920-	56,920-	0.00	56,920-
11411 001	1.00-	37,000-		12,261-	49,261-	0.00	49,261-
11496 001	1.00-	39,868-		22,658-	62,526-	0.00	62,526-
11499 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
11564 001	1.00-	37,868-		13,514-	51,382-	0.00	51,382-
11565 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
11567 001	1.00-	38,962-		13,680-	52,642-	0.00	52,642-
20183 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
20184 001	1.00-	36,000-		13,230-	49,230-	0.00	49,230-
20185 001	1.00-	37,000-		5,668-	42,668-	0.00	42,668-
4812 ENVIRONMENTAL SPECIALIST III							
02478 001	1.00-	46,948-	3,120-	24,205-	74,273-	0.00	74,273-
02716 001	1.00-	50,670-	3,120-	15,929-	69,719-	0.00	69,719-
02717 001	1.00-	43,217-	3,120-	14,799-	61,136-	0.00	61,136-
02718 001	1.00-	44,948-	3,120-	23,902-	71,970-	0.00	71,970-
02719 001	1.00-	48,717-	5,356-	15,972-	70,045-	0.00	70,045-
10179 001	1.00-	46,448-		23,656-	70,104-	0.00	70,104-
10355 001	1.00-	43,204-		6,609-	49,813-	0.00	49,813-
10397 001	1.00-	48,097-		15,065-	63,162-	0.00	63,162-
10412 001	1.00-	43,448-		23,201-	66,649-	0.00	66,649-
10420 001	1.00-	44,948-		14,588-	59,536-	0.00	59,536-
10442 001	1.00-	44,848-		14,573-	59,421-	0.00	59,421-
10735 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
10855 001	1.00-	46,464-		14,817-	61,281-	0.00	61,281-
10944 001	1.00-	59,081-		19,964-	79,045-	0.00	79,045-
10949 001	1.00-	45,851-		23,566-	69,417-	0.00	69,417-
11008 001	1.00-	44,797-		14,565-	59,362-	0.00	59,362-
11011 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11122 001	1.00-	46,404-		7,095-	53,499-	0.00	53,499-
11132 001	1.00-	43,779-	3,120-	9,735-	56,634-	0.00	56,634-
11135 001	1.00-	48,217-	3,120-	15,557-	66,894-	0.00	66,894-
11201 001	1.00-	44,046-		14,451-	58,497-	0.00	58,497-
11214 001	1.00-	45,350-		23,489-	68,839-	0.00	68,839-
11216 001	1.00-	48,805-		15,173-	63,978-	0.00	63,978-
11222 001	1.00-	43,651-		14,391-	58,042-	0.00	58,042-
11255 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
11292 001	1.00-	46,810-	3,120-	7,630-	57,560-	0.00	57,560-
11294 001	1.00-	45,666-	5,353-	24,350-	75,369-	0.00	75,369-
11316 001	1.00-	43,500-		23,209-	66,709-	0.00	66,709-
11379 001	1.00-	40,948-		22,822-	63,770-	0.00	63,770-
11494 001	1.00-	47,190-		23,769-	70,959-	0.00	70,959-
11576 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
20187 001	1.00-	42,868-		23,113-	65,981-	0.00	65,981-
20204 001	1.00-	43,000-		23,134-	66,134-	0.00	66,134-
20419 001	1.00-	41,654-		14,088-	55,742-	0.00	55,742-
4823 ENVIRONMENTAL CONSULTANT							
00241 001	1.00-	60,000-	3,120-	9,631-	72,751-	0.00	72,751-
02477 001	1.00-	66,988-		15,902-	82,890-	0.00	82,890-
10061 001	1.00-	48,661-		17,813-	66,474-	0.00	66,474-
10143 001	1.00-	49,276-		15,245-	64,521-	0.00	64,521-
10346 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
10734 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
10743 001	1.00-	49,900-		15,338-	65,238-	0.00	65,238-
10750 001	1.00-	46,400-		7,094-	53,494-	0.00	53,494-
10853 001	1.00-	47,381-		23,798-	71,179-	0.00	71,179-
11013 001	1.00-	59,397-		28,870-	88,267-	0.00	88,267-
11119 001	1.00-	50,380-		24,253-	74,633-	0.00	74,633-
11134 001	1.00-	49,489-	3,120-	10,914-	63,523-	0.00	63,523-
11137 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11412 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
11495 001	1.00-	61,207-		29,243-	90,450-	0.00	90,450-
11498 001	1.00-	55,084-		24,966-	80,050-	0.00	80,050-
20193 001	1.00-	58,000-		16,568-	74,568-	0.00	74,568-
5054 PROFESSIONAL GEOLOGIST I							
10844 001	1.00-	44,507-		14,521-	59,028-	0.00	59,028-
11038 001	1.00-	50,500-		24,271-	74,771-	0.00	74,771-
11378 001	1.00-	41,870-		22,962-	64,832-	0.00	64,832-
5055 PROFESSIONAL GEOLOGIST II							
10218 001	1.00-	62,800-		26,137-	88,937-	0.00	88,937-
11575 001	1.00-	56,000-		16,264-	72,264-	0.00	72,264-
20420 001	1.00-	59,004-		25,561-	84,565-	0.00	84,565-
20421 001	1.00-	57,219-		17,913-	75,132-	0.00	75,132-
20422 001	1.00-	49,895-		24,179-	74,074-	0.00	74,074-
5056 PROFESSIONAL GEOLOGIST III							
11026 001	1.00-	70,014-		22,220-	92,234-	0.00	92,234-
4823 ENVIRONMENTAL MANAGER - SES							
02476 001	1.00-	46,381-		20,395-	66,776-	0.00	66,776-
10387 001	1.00-	60,000-		17,395-	77,395-	0.00	77,395-
10739 001	1.00-	56,000-		16,787-	72,787-	0.00	72,787-
10994 001	1.00-	62,000-		17,699-	79,699-	0.00	79,699-
20194 001	1.00-	68,501-		28,829-	97,330-	0.00	97,330-
5055 PROFESSIONAL GEOLOGIST II - SES							
10396 001	1.00-	53,000-		17,296-	70,296-	0.00	70,296-
8621 ENVIRONMENTAL ADMINISTRATOR							
10080 001	1.00-	76,000-		34,127-	110,127-	0.00	110,127-
11009 001	1.00-	81,830-		35,333-	117,163-	0.00	117,163-
11027 001	1.00-	83,811-		31,159-	114,970-	0.00	114,970-
11037 001	1.00-	69,901-		29,042-	98,943-	0.00	98,943-
8785 ASSISTANT DIRECTOR OF DISTRICT MGMT-DEP							
10948 001	1.00-	95,000-		32,860-	127,860-	0.00	127,860-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WASTE CONTROL					37150400
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
CONSOLIDATE REGULATORY DISTRICT'S					
BUDGET - DEDUCT					1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11380 001	1.00-	97,000-		33,164-	130,164-	0.00	130,164-
20424 001	1.00-	98,000-		33,317-	131,317-	0.00	131,317-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							2,573,316-
2526 PERMIT FEE TRUST FUND							738,361-
2780 WATER QUALITY ASSURANCE TF							2,700,559-
2644 SOLID WASTE MGMT TF							1,167,598-
2261 FEDERAL GRANTS TRUST FUND							922,059-
2099 COASTAL PROTECTION TF							827,695-
	136.00-	6,333,687-	58,265-	2,537,636-	8,929,588-		8,929,588-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		535,975-					
TOTAL SALARY RATE		535,975-					

OTHER SALARY AMOUNT

2526 PERMIT FEE TRUST FUND	38,633-
2644 SOLID WASTE MGMT TF	163,529-
2261 FEDERAL GRANTS TRUST FUND	134,660-
2780 WATER QUALITY ASSURANCE TF	212,290-
2099 COASTAL PROTECTION TF	54,899-
2212 INLAND PROTECTION TF	216,828-
	9,750,427-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		3-					2099 1
INLAND PROTECTION TF -STATE		10-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
PERMIT FEE TRUST FUND -STATE		3-					2526 1
SOLID WASTE MGMT TF -STATE		6-					2644 1
WATER QUALITY ASSURANCE TF-STATE		11-					2780 1
TOTAL APPRO.....		37-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
COASTAL PROTECTION TF -STATE		4,810					2099 1
INLAND PROTECTION TF -STATE		15,212					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,761					2261 3
PERMIT FEE TRUST FUND -STATE		171					2526 1
-MATCH		4,066					2526 2
TOTAL PERMIT FEE TRUST FUND		4,237					2526
SOLID WASTE MGMT TF -MATCH		7,256					2644 2
WATER QUALITY ASSURANCE TF-STATE		173					2780 1
-MATCH		15,704					2780 2
TOTAL WATER QUALITY ASSURANCE TF		15,877					2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	53,153			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
SOLID WASTE MGMT TF -STATE	2,407-			2644 1
WATER QUALITY ASSURANCE TF-STATE	13,432			2780 1
TOTAL APPRO.....	11,025			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688
State Parks Operation	(20,410)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Total:

(35,512)

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,547,952					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		796,881					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,247,821					2021 1
AIR POLLUTION CONTROL TF -STATE		988,992					2035 1
LAND ACQUISITION TF -STATE		1,577,670					2423 1
SOLID WASTE MGMT TF -STATE		326,049					2644 1

TOTAL POSITIONS.....		62.00					
TOTAL APPRO.....		4,937,413					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		736,342					1000 1
ADMINISTRATIVE TRUST FUND -STATE		436,757					2021 1
AIR POLLUTION CONTROL TF -STATE		202,094					2035 1
LAND ACQUISITION TF -STATE		20,678					2423 1
SOLID WASTE MGMT TF -STATE		54,196					2644 1

TOTAL APPRO.....		1,450,067					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		2,876					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PERMIT FEE TRUST FUND -STATE		26,000					2526 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,327					1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,585					2021 1
AIR POLLUTION CONTROL TF -STATE		8,894					2035 1
TOTAL APPRO.....		128,806					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,815					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,387					2021 1
AIR POLLUTION CONTROL TF -STATE		4,517					2035 1
LAND ACQUISITION TF -STATE		4,048					2423 1
SOLID WASTE MGMT TF -STATE		1,607					2644 1
TOTAL APPRO.....		26,374					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	62.00						
TOTAL ISSUE.....	6,634,286						
TOTAL SALARY RATE.....	3,547,952						
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,502					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,349					2021 1
AIR POLLUTION CONTROL TF -STATE		1,862					2035 1
LAND ACQUISITION TF -STATE		2,970					2423 1
SOLID WASTE MGMT TF -STATE		614					2644 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		9,297					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13					1000 1
ADMINISTRATIVE TRUST FUND -STATE		19					2021 1
AIR POLLUTION CONTROL TF -STATE		15					2035 1
LAND ACQUISITION TF -STATE		25					2423 1
SOLID WASTE MGMT TF -STATE		5					2644 1
TOTAL APPRO.....		77					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,772					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,032					2021 1
AIR POLLUTION CONTROL TF -STATE		7,159					2035 1
LAND ACQUISITION TF -STATE		11,420					2423 1
SOLID WASTE MGMT TF -STATE		2,359					2644 1
TOTAL APPRO.....		35,742					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	862-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	155-			2021 1
AIR POLLUTION CONTROL TF -STATE	207-			2035 1
LAND ACQUISITION TF -STATE	185-			2423 1
SOLID WASTE MGMT TF -STATE	74-			2644 1
TOTAL APPRO.....	1,483-			
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
SALARY RATE				000000
SALARY RATE.....	3,547,952-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	808,291-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,265,672-			2021 1
AIR POLLUTION CONTROL TF -STATE	1,003,142-			2035 1
LAND ACQUISITION TF -STATE	1,600,242-			2423 1
SOLID WASTE MGMT TF -STATE	330,712-			2644 1
TOTAL POSITIONS.....	62.00-			
TOTAL APPRO.....	5,008,059-			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	62,750-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - DEDUCT				1800180
EXPENSES				040000
GENERAL REVENUE FUND -STATE	724,342-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	402,220-			2021 1
AIR POLLUTION CONTROL TF -STATE	202,094-			2035 1
LAND ACQUISITION TF -STATE	20,678-			2423 1
SOLID WASTE MGMT TF -STATE	54,196-			2644 1
TOTAL APPRO.....	1,403,530-			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,876-			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,327-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,585-			2021 1
AIR POLLUTION CONTROL TF -STATE	8,894-			2035 1
TOTAL APPRO.....	128,806-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,944-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,230-			2021 1
AIR POLLUTION CONTROL TF -STATE	4,307-			2035 1
LAND ACQUISITION TF -STATE	3,860-			2423 1
SOLID WASTE MGMT TF -STATE	1,532-			2644 1
TOTAL APPRO.....	24,873-			
TOTAL: CONSOLIDATE REGULATORY DISTRICT'S				1800180
BUDGET - DEDUCT				
TOTAL POSITIONS.....	62.00-			
TOTAL ISSUE.....	6,630,894-			
TOTAL SALARY RATE.....	3,547,952-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes the consolidation of the District's four budget entities into one new budget entity. This will provide management and administrative efficiencies, as well as streamline the District's budgetary process. This will simplify and reduce the administrative burden associated within the District Office's budget and allow better oversight. OAD adjustments were necessary due to differences in the salary benefits. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(317.0)	\$(23,463,026)
Air Pollution Prevention	(57.0)	\$(4,753,927)
Waste Control	(136.0)	\$(11,278,323)
District/Executive Direction/Support Services	(62.0)	\$(6,630,894)
Regulatory District Offices	572.0	\$46,126,170
Total:	0	\$0

Also see issue code 1800190.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY						
20456 001	1.00-	29,196-		21,039-	50,235-	0.00 50,235-
0120 STAFF ASSISTANT						
10847 001	1.00-	24,000-		20,251-	44,251-	0.00 44,251-
0709 ADMINISTRATIVE ASSISTANT I						
10055 001	1.00-	39,401-		22,587-	61,988-	0.00 61,988-
10306 001	1.00-	32,540-		21,546-	54,086-	0.00 54,086-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10434 001	1.00-	29,723-		12,278-	42,001-	0.00	42,001-
10850 001	1.00-	34,971-		14,538-	49,509-	0.00	49,509-
0712 ADMINISTRATIVE ASSISTANT II							
20228 001	1.00-	29,344-		16,642-	45,986-	0.00	45,986-
0714 ADMINISTRATIVE ASSISTANT III							
11442 001	1.00-	58,792-		16,688-	75,480-	0.00	75,480-
2020 COMPUTER OPERATOR I							
10119 001	1.00-	28,033-		12,022-	40,055-	0.00	40,055-
2022 COMPUTER OPERATOR II							
10241 001	1.00-	24,804-	1,811-	11,806-	38,421-	0.00	38,421-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10113 001	1.00-	43,054-		14,301-	57,355-	0.00	57,355-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
11019 001	1.00-	36,468-	1,811-	17,997-	56,276-	0.00	56,276-
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
10251 001	1.00-	36,500-		22,147-	58,647-	0.00	58,647-
10391 001	1.00-	47,004-		14,900-	61,904-	0.00	61,904-
11300 001	1.00-	57,249-		25,295-	82,544-	0.00	82,544-
11305 001	1.00-	48,000-	1,811-	15,326-	65,137-	0.00	65,137-
2209 OPERATIONS ANALYST I							
11223 001	1.00-	29,500-		4,530-	34,030-	0.00	34,030-
2212 OPERATIONS ANALYST II							
10490 001	1.00-	35,628-		22,015-	57,643-	0.00	57,643-
2224 GOVERNMENT ANALYST I							
10237 001	1.00-	50,000-		24,195-	74,195-	0.00	74,195-
2225 GOVERNMENT ANALYST II							
10710 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10062 001	1.00-	34,501-	1,249-	17,613-	53,363-	0.00	53,363-
10202 001	1.00-	36,000-		22,071-	58,071-	0.00	58,071-
10541 001	1.00-	36,000-		22,071-	58,071-	0.00	58,071-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10542 001	1.00-	40,097-		22,692-	62,789-	0.00	62,789-
10605 001	1.00-	48,688-		15,155-	63,843-	0.00	63,843-
10616 001	1.00-	34,501-		17,423-	51,924-	0.00	51,924-
11004 001	1.00-	35,077-		13,090-	48,167-	0.00	48,167-
11218 001	1.00-	43,147-		23,156-	66,303-	0.00	66,303-
20452 001	1.00-	34,501-	1,249-	17,613-	53,363-	0.00	53,363-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20454 001	1.00-	44,500-		14,519-	59,019-	0.00	59,019-
2303 PLANNING & EVALUATION SPECIALIST							
10689 001	1.00-	38,939-		13,676-	52,615-	0.00	52,615-
2505 PUBLIC INFORMATION SPECIALIST II							
10501 001	1.00-	50,000-	1,249-	15,544-	66,793-	0.00	66,793-
20453 001	1.00-	60,000-		16,871-	76,871-	0.00	76,871-
4806 ENVIRONMENTAL SPECIALIST I							
10516 001	1.00-	34,860-		13,057-	47,917-	0.00	47,917-
20455 001	1.00-	31,000-		4,758-	35,758-	0.00	35,758-
4812 ENVIRONMENTAL SPECIALIST III							
10422 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
4823 ENVIRONMENTAL CONSULTANT							
10242 001	1.00-	69,156-		18,260-	87,416-	0.00	87,416-
11355 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
0162 OFFICE OPERATIONS MANAGER I - SES							
11000 001	1.00-	42,380-		27,174-	69,554-	0.00	69,554-
0165 OFFICE OPERATIONS MANAGER II - SES							
10141 001	1.00-	34,501-		18,587-	53,088-	0.00	53,088-
0709 ADMINISTRATIVE ASSISTANT I - SES							
11224 001	1.00-	37,345-		24,090-	61,435-	0.00	61,435-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
10085 001	1.00-	51,700-		26,274-	77,974-	0.00	77,974-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
10239 001	1.00-	62,021-		17,703-	79,724-	0.00	79,724-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL MANAGER - SES							
11090 001	1.00-	56,000-		26,928-	82,928-	0.00	82,928-
11302 001	1.00-	59,000-		27,385-	86,385-	0.00	86,385-
8197 PROGRAM MANAGEMENT DIRECTOR							
10986 001	1.00-	84,800-		12,953-	97,753-	0.00	97,753-
8621 ENVIRONMENTAL ADMINISTRATOR							
10053 001	1.00-	73,000-		29,515-	102,515-	0.00	102,515-
10213 001	1.00-	83,000-		31,036-	114,036-	0.00	114,036-
8785 ASSISTANT DIRECTOR OF DISTRICT MGMT-DEP							
10177 001	1.00-	95,000-		32,860-	127,860-	0.00	127,860-
20451 001	1.00-	95,000-		32,860-	127,860-	0.00	127,860-
8841 PROGRAM ADMINISTRATOR							
10094 001	1.00-	83,504-		31,112-	114,616-	0.00	114,616-
10309 001	1.00-	73,000-		19,374-	92,374-	0.00	92,374-
10399 001	1.00-	79,000-		30,427-	109,427-	0.00	109,427-
10505 001	1.00-	73,000-		29,515-	102,515-	0.00	102,515-
11213 001	1.00-	77,015-		30,125-	107,140-	0.00	107,140-
9528 DIR OF POLICY & STAKEHOLDER COORD							
10125 001	1.00-	85,524-		25,957-	111,481-	0.00	111,481-
8884 DIRECTOR OF DISTRICT MANAGEMENT-DEP							
10156 001	1.00-	116,008-		52,587-	168,595-	0.00	168,595-
10339 001	1.00-	116,004-		52,585-	168,589-	0.00	168,589-
10342 001	1.00-	120,500-		53,786-	174,286-	0.00	174,286-
10345 001	1.00-	116,013-		52,588-	168,601-	0.00	168,601-
10348 001	1.00-	117,000-		52,879-	169,879-	0.00	169,879-
10351 001	1.00-	113,000-		51,701-	164,701-	0.00	164,701-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - DEDUCT						1800180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2644 SOLID WASTE MGMT TF						313,985-
2035 AIR POLLUTION CONTROL TF						869,105-
2021 ADMINISTRATIVE TRUST FUND						1,325,886-
2423 LAND ACQUISITION TF						1,585,483-
1000 GENERAL REVENUE FUND						821,447-
	62.00-	3,462,199-	9,180-	1,444,527-	4,915,906-	4,915,906-

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C0001 001 76,573-

TOTAL SALARY RATE

76,573-

OTHER SALARY AMOUNT

2035 AIR POLLUTION CONTROL TF						134,037-
2644 SOLID WASTE MGMT TF						16,727-
2423 LAND ACQUISITION TF						14,759-
1000 GENERAL REVENUE FUND						13,156
2021 ADMINISTRATIVE TRUST FUND						60,214
						<u>5,008,059-</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2-			2021 1
AIR POLLUTION CONTROL TF -STATE	3-			2035 1
LAND ACQUISITION TF -STATE	3-			2423 1
SOLID WASTE MGMT TF -STATE	1-			2644 1
TOTAL APPRO.....	18-			
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PERMIT FEE TRUST FUND -STATE	26,000-			2526 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,123			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,451			2021 1
AIR POLLUTION CONTROL TF -STATE	5,114			2035 1
LAND ACQUISITION TF -STATE	8,157			2423 1
SOLID WASTE MGMT TF -STATE	1,685			2644 1
TOTAL APPRO.....	25,530			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,000-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	34,537-			2021 1
TOTAL APPRO.....	46,537-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688
State Parks Operation	(20,410)
Total:	(35,512)

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - ADD							1800190
SALARY RATE							000000
SALARY RATE.....		28,957,296					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		808,291					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,265,672					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		4,343,311					2035 1
-MATCH		685,095					2035 2

TOTAL AIR POLLUTION CONTROL TF		5,028,406					2035
=====							
COASTAL PROTECTION TF -STATE		882,594					2099 1
=====							
INLAND PROTECTION TF -STATE		2,790,144					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,790,808					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		779,102					2408 1
=====							
LAND ACQUISITION TF -STATE		12,376,225					2423 1
-MATCH		1,410,498					2423 2

TOTAL LAND ACQUISITION TF		13,786,723					2423
=====							
PERMIT FEE TRUST FUND -STATE		6,903,065					2526 1
-MATCH		745,736					2526 2

TOTAL PERMIT FEE TRUST FUND		7,648,801					2526
=====							
SOLID WASTE MGMT TF -STATE		330,712					2644 1
-MATCH		1,331,127					2644 2

TOTAL SOLID WASTE MGMT TF		1,661,839					2644
=====							
WATER QUALITY ASSURANCE TF -STATE		348,091					2780 1
-MATCH		2,880,960					2780 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - ADD							1800190
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		3,229,051					2780
=====		=====		=====		=====	
TOTAL POSITIONS.....		572.00					
TOTAL APPRO.....		39,671,431					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
=====		=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE		109,229					2035 1
=====		=====		=====		=====	
INLAND PROTECTION TF -STATE		72,455					2212 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		109,371					2261 3
=====		=====		=====		=====	
PERMIT FEE TRUST FUND -STATE		12,896					2526 1
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		203,732					2780 1
-MATCH		42,901					2780 2
=====		=====		=====		=====	
TOTAL WATER QUALITY ASSURANCE TF		246,633					2780
=====		=====		=====		=====	
TOTAL APPRO.....		613,334					
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		724,342					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		402,220					2021 1
=====		=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE		433,924					2035 1
-MATCH		246,076					2035 2
=====		=====		=====		=====	
TOTAL AIR POLLUTION CONTROL TF		680,000					2035
=====		=====		=====		=====	
COASTAL PROTECTION TF -STATE		18,949					2099 1
=====		=====		=====		=====	
INLAND PROTECTION TF -STATE		396,688					2212 1
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - ADD							1800190
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		44,016					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		1,228,530					2423 1
=====		=====		=====		=====	
PERMIT FEE TRUST FUND -STATE		688,585					2526 1
-MATCH		5,977					2526 2
-----		-----		-----		-----	
TOTAL PERMIT FEE TRUST FUND		694,562					2526
=====		=====		=====		=====	
SOLID WASTE MGMT TF -STATE		161,036					2644 1
-MATCH		28,428					2644 2
-----		-----		-----		-----	
TOTAL SOLID WASTE MGMT TF		189,464					2644
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		238,846					2780 1
-MATCH		95,769					2780 2
-----		-----		-----		-----	
TOTAL WATER QUALITY ASSURANCE TF		334,615					2780
=====		=====		=====		=====	
TOTAL APPRO.....		4,713,386					
=====		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		2,876					2021 1
=====		=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE		32,588					2035 1
-MATCH		49,152					2035 2
-----		-----		-----		-----	
TOTAL AIR POLLUTION CONTROL TF		81,740					2035
=====		=====		=====		=====	
SOLID WASTE MGMT TF -MATCH		60,919					2644 2
=====		=====		=====		=====	
TOTAL APPRO.....		145,535					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S							
BUDGET - ADD							1800190
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,327					1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,585					2021 1
AIR POLLUTION CONTROL TF -STATE		21,644					2035 1
INLAND PROTECTION TF -STATE		1,860					2212 1
LAND ACQUISITION TF -STATE		9,325					2423 1
PERMIT FEE TRUST FUND -STATE		8,070					2526 1
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,145					2780 1
TOTAL APPRO.....		181,506					
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		8,021					2408 1
LAND ACQUISITION TF -STATE		133,430					2423 1
PERMIT FEE TRUST FUND -STATE		72,173					2526 1
WATER QUALITY ASSURANCE TF-STATE		3,224					2780 1
TOTAL APPRO.....		216,848					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - ADD				1800190
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	34,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,944			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,230			2021 1
AIR POLLUTION CONTROL TF -STATE	27,345			2035 1
COASTAL PROTECTION TF -STATE	4,137			2099 1
INLAND PROTECTION TF -STATE	14,494			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,583			2261 3
LAND ACQUISITION TF -STATE	76,842			2423 1
PERMIT FEE TRUST FUND -STATE	52,998			2526 1
SOLID WASTE MGMT TF -STATE	9,250			2644 1
WATER QUALITY ASSURANCE TF-STATE	16,682			2780 1
TOTAL APPRO.....	226,505			
TOTAL: CONSOLIDATE REGULATORY DISTRICT'S				1800190
BUDGET - ADD				
TOTAL POSITIONS.....	572.00			
TOTAL ISSUE.....	46,126,170			
TOTAL SALARY RATE.....	28,957,296			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes the consolidation of the District's four budget entities into one new budget entity. This will provide management and administrative efficiencies, as well as streamline the District's budgetary process. This will simplify and reduce the administrative burden associated within the District Office's budget and allow better oversight. OAD adjustments were necessary due to differences in the salary benefits. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190
Water Resource Protection/Restoration		(317.0)	\$ (23,463,026)			
Air Pollution Prevention		(57.0)	\$ (4,753,927)			
Waste Control		(136.0)	\$ (11,278,323)			
District/Executive Direction/Support Services		(62.0)	\$ (6,630,894)			
Regulatory District Offices		572.0	\$46,126,170			

Total:		0	\$0			

Also see issue code 1800180.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11326 001	1.00	31,800		12,593	44,393	0.00	44,393
0045 RECORDS TECHNICIAN							
10063 001	1.00	28,400		12,078	40,478	0.00	40,478
0105 SECRETARY SPECIALIST							
11545 001	1.00	30,055		21,169	51,224	0.00	51,224
0108 ADMINISTRATIVE SECRETARY							
10919 001	1.00	28,884	1,270	12,344	42,498	0.00	42,498
20456 001	1.00	29,196		21,039	50,235	0.00	50,235
0120 STAFF ASSISTANT							
10132 001	1.00	26,278	1,270	11,948	39,496	0.00	39,496
10428 001	1.00	26,900		4,136	31,036	0.00	31,036
10536 001	1.00	23,483		15,752	39,235	0.00	39,235
10592 001	1.00	26,293	1,270	11,951	39,514	0.00	39,514
10595 001	1.00	33,877		21,750	55,627	0.00	55,627
10613 001	1.00	26,900		11,850	38,750	0.00	38,750
10657 001	1.00	30,937		21,303	52,240	0.00	52,240
10660 001	1.00	23,483		15,752	39,235	0.00	39,235
10847 001	1.00	24,000		20,251	44,251	0.00	44,251

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	AMOUNT	AGY REQ N/R FY 2017-18	AMOUNT	AG REQ ANZ FY 2017-18	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10912 001	1.00	26,900		11,850	38,750	0.00	38,750
11058 001	1.00	28,900		20,994	49,894	0.00	49,894
11319 001	1.00	26,900		4,136	31,036	0.00	31,036
11354 001	1.00	29,900		21,145	51,045	0.00	51,045
0709 ADMINISTRATIVE ASSISTANT I							
01816 001	1.00	30,063	1,270	21,363	52,696	0.00	52,696
01897 001	1.00	27,533		14,916	42,449	0.00	42,449
10055 001	1.00	39,401		22,587	61,988	0.00	61,988
10224 001	1.00	32,768	1,270	21,774	55,812	0.00	55,812
10299 001	1.00	33,917	1,270	15,032	50,219	0.00	50,219
10306 001	1.00	32,540		21,546	54,086	0.00	54,086
10353 001	1.00	30,361	1,270	12,568	44,199	0.00	44,199
10434 001	1.00	29,723		12,278	42,001	0.00	42,001
10651 001	1.00	32,879		12,757	45,636	0.00	45,636
10653 001	1.00	31,053		23,020	54,073	0.00	54,073
10850 001	1.00	34,971		14,538	49,509	0.00	49,509
10854 001	1.00	26,000		20,554	46,554	0.00	46,554
11017 001	1.00	36,586		5,605	42,191	0.00	42,191
0712 ADMINISTRATIVE ASSISTANT II							
01011 001	1.00	28,000		20,858	48,858	0.00	48,858
10223 001	1.00	30,744		21,274	52,018	0.00	52,018
10910 001	1.00	38,899		15,798	54,697	0.00	54,697
20228 001	1.00	29,344		16,642	45,986	0.00	45,986
20514 001	1.00	32,745		12,736	45,481	0.00	45,481
20555 001	1.00	29,344		4,507	33,851	0.00	33,851
0714 ADMINISTRATIVE ASSISTANT III							
11442 001	1.00	58,792		16,688	75,480	0.00	75,480
2020 COMPUTER OPERATOR I							
10119 001	1.00	28,033		12,022	40,055	0.00	40,055
2022 COMPUTER OPERATOR II							
10241 001	1.00	24,804	1,811	11,806	38,421	0.00	38,421

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10113 001	1.00	43,054		14,301	57,355	0.00	57,355
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
11019 001	1.00	36,468	1,811	17,997	56,276	0.00	56,276
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
10251 001	1.00	36,500		22,147	58,647	0.00	58,647
10391 001	1.00	47,004		14,900	61,904	0.00	61,904
11300 001	1.00	57,249		25,295	82,544	0.00	82,544
11305 001	1.00	48,000	1,811	15,326	65,137	0.00	65,137
2209 OPERATIONS ANALYST I							
10426 001	1.00	27,926		20,846	48,772	0.00	48,772
10659 001	1.00	30,926		12,461	43,387	0.00	43,387
10887 001	1.00	27,926		12,005	39,931	0.00	39,931
10909 001	1.00	35,000		5,365	40,365	0.00	40,365
11223 001	1.00	29,500		4,530	34,030	0.00	34,030
11241 001	1.00	35,235		21,955	57,190	0.00	57,190
11325 001	1.00	27,926		20,846	48,772	0.00	48,772
2212 OPERATIONS ANALYST II							
01819 001	1.00	36,828		13,355	50,183	0.00	50,183
10472 001	1.00	37,250	1,249	22,450	60,949	0.00	60,949
10490 001	1.00	35,628		22,015	57,643	0.00	57,643
2224 GOVERNMENT ANALYST I							
10168 001	1.00	55,000		16,113	71,113	0.00	71,113
10237 001	1.00	50,000		24,195	74,195	0.00	74,195
20009 001	1.00	36,468		17,722	54,190	0.00	54,190
2225 GOVERNMENT ANALYST II							
10710 001	1.00	46,381		19,226	65,607	0.00	65,607
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10062 001	1.00	34,501	1,249	17,613	53,363	0.00	53,363
10202 001	1.00	36,000		22,071	58,071	0.00	58,071
10356 001	1.00	35,000		21,920	56,920	0.00	56,920

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10496 001	1.00	46,604		23,680	70,284	0.00	70,284
10541 001	1.00	36,000		22,071	58,071	0.00	58,071
10542 001	1.00	40,097		22,692	62,789	0.00	62,789
10605 001	1.00	48,688		15,155	63,843	0.00	63,843
10616 001	1.00	34,501		17,423	51,924	0.00	51,924
11004 001	1.00	35,077		13,090	48,167	0.00	48,167
11020 001	1.00	36,002	1,249	22,261	59,512	0.00	59,512
11218 001	1.00	43,147		23,156	66,303	0.00	66,303
11220 001	1.00	37,502		22,299	59,801	0.00	59,801
11249 001	1.00	36,002	1,249	22,261	59,512	0.00	59,512
20386 001	1.00	49,948		24,187	74,135	0.00	74,135
20452 001	1.00	34,501	1,249	17,613	53,363	0.00	53,363
2236 GOVERNMENT OPERATIONS CONSULTANT II							
10624 001	1.00	47,400		23,800	71,200	0.00	71,200
2238 GOVERNMENT OPERATIONS CONSULTANT III							
10098 001	1.00	70,043		10,680	80,723	0.00	80,723
11050 001	1.00	58,720		16,677	75,397	0.00	75,397
20454 001	1.00	44,500		14,519	59,019	0.00	59,019
2239 OPERATIONS REVIEW SPECIALIST							
10933 001	1.00	49,924	1,249	27,172	78,345	0.00	78,345
2303 PLANNING & EVALUATION SPECIALIST							
10689 001	1.00	38,939		13,676	52,615	0.00	52,615
2309 PLANNER I							
01777 001	1.00	33,889		5,196	39,085	0.00	39,085
01818 001	1.00	32,344		21,516	53,860	0.00	53,860
10140 001	1.00	34,189		12,955	47,144	0.00	47,144
10249 001	1.00	28,000		20,858	48,858	0.00	48,858
10329 001	1.00	28,000		20,858	48,858	0.00	48,858
10535 001	1.00	34,625		21,863	56,488	0.00	56,488
10606 001	1.00	30,744		13,897	44,641	0.00	44,641
10877 001	1.00	35,439		21,986	57,425	0.00	57,425

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11357 001	1.00	29,379		12,225	41,604	0.00	41,604
20011 001	1.00	35,239		21,956	57,195	0.00	57,195
2321 PLANNER III							
20622 001	1.00	45,000		23,437	68,437	0.00	68,437
2505 PUBLIC INFORMATION SPECIALIST II							
10501 001	1.00	50,000	1,249	15,544	66,793	0.00	66,793
20453 001	1.00	60,000		16,871	76,871	0.00	76,871
2518 PLANNING ANALYST							
11264 001	1.00	44,000		23,285	67,285	0.00	67,285
3733 INFORMATION SPECIALIST II							
10587 001	1.00	42,800		14,262	57,062	0.00	57,062
4627 ENGINEERING SPECIALIST I							
01903 001	1.00	34,502		13,003	47,505	0.00	47,505
10064 001	1.00	34,502	479	13,076	48,057	0.00	48,057
10127 001	1.00	34,501		17,423	51,924	0.00	51,924
10187 001	1.00	39,000		22,527	61,527	0.00	61,527
10523 001	1.00	38,660	479	22,547	61,686	0.00	61,686
10747 001	1.00	35,000		5,365	40,365	0.00	40,365
10748 001	1.00	38,660	479	13,706	52,845	0.00	52,845
10810 001	1.00	35,902	1,977	22,357	60,236	0.00	60,236
11508 001	1.00	34,501		17,423	51,924	0.00	51,924
11536 001	1.00	34,501	479	17,496	52,476	0.00	52,476
20122 001	1.00	35,000		5,365	40,365	0.00	40,365
20746 001	1.00	38,660	479	22,547	61,686	0.00	61,686
4630 ENGINEERING SPECIALIST II							
00326 001	1.00	40,060		22,688	62,748	0.00	62,748
00331 001	1.00	38,660		18,054	56,714	0.00	56,714
01757 001	1.00	42,212		23,013	65,225	0.00	65,225
10138 001	1.00	43,060	1,977	23,442	68,479	0.00	68,479
10145 001	1.00	38,660		18,054	56,714	0.00	56,714
10195 001	1.00	40,948	479	14,053	55,480	0.00	55,480

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10219 001	1.00	38,660		18,054	56,714	0.00	56,714
10365 001	1.00	39,400		22,587	61,987	0.00	61,987
10564 001	1.00	38,660	479	18,127	57,266	0.00	57,266
10640 001	1.00	38,660	1,977	18,355	58,992	0.00	58,992
10721 001	1.00	38,660	479	18,127	57,266	0.00	57,266
10730 001	1.00	40,060		21,474	61,534	0.00	61,534
10904 001	1.00	38,660		18,054	56,714	0.00	56,714
10908 001	1.00	40,060		13,847	53,907	0.00	53,907
11015 001	1.00	41,660		22,930	64,590	0.00	64,590
11022 001	1.00	44,492		6,805	51,297	0.00	51,297
11364 001	1.00	44,060	1,977	14,753	60,790	0.00	60,790
11531 001	1.00	40,060		13,847	53,907	0.00	53,907
11535 001	1.00	38,660	479	18,127	57,266	0.00	57,266
20107 001	1.00	43,060	1,977	14,601	59,638	0.00	59,638
20113 001	1.00	38,660		18,054	56,714	0.00	56,714
20384 001	1.00	38,660	1,977	22,775	63,412	0.00	63,412
20508 001	1.00	43,695		23,239	66,934	0.00	66,934
4633 ENGINEERING SPECIALIST III							
10116 001	1.00	50,177	1,977	24,522	76,676	0.00	76,676
10376 001	1.00	52,236		7,979	60,215	0.00	60,215
10617 001	1.00	41,948	1,977	23,273	67,198	0.00	67,198
10883 001	1.00	46,143		23,610	69,753	0.00	69,753
10885 001	1.00	47,934	479	23,955	72,368	0.00	72,368
10900 001	1.00	40,948		6,267	47,215	0.00	47,215
11195 001	1.00	45,000		14,596	59,596	0.00	59,596
11243 001	1.00	47,958		15,044	63,002	0.00	63,002
11259 001	1.00	40,948	479	14,053	55,480	0.00	55,480
11323 001	1.00	48,193		23,921	72,114	0.00	72,114
11361 001	1.00	42,949	479	14,357	57,785	0.00	57,785
11382 001	1.00	45,098	1,977	23,751	70,826	0.00	70,826
11416 001	1.00	43,948	479	23,350	67,777	0.00	67,777

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2017-18								
CHANGES TO CURRENTLY AUTHORIZED POSITIONS								
11426 001	1.00	41,948		1,977	14,432	58,357	0.00	58,357
20110 001	1.00	44,849			23,414	68,263	0.00	68,263
20747 001	1.00	41,948		1,977	23,273	67,198	0.00	67,198
4635 ENGINEERING SPECIALIST IV								
02006 001	1.00	51,571		1,977	24,733	78,281	0.00	78,281
10203 001	1.00	50,381		479	22,785	73,645	0.00	73,645
10207 001	1.00	48,500			23,967	72,467	0.00	72,467
10215 001	1.00	50,381		479	24,326	75,186	0.00	75,186
10364 001	1.00	50,427			15,419	65,846	0.00	65,846
10386 001	1.00	58,152			16,591	74,743	0.00	74,743
10406 001	1.00	50,381		479	24,326	75,186	0.00	75,186
10407 001	1.00	53,419			15,873	69,292	0.00	69,292
10411 001	1.00	50,836		479	27,202	78,517	0.00	78,517
10740 001	1.00	73,467			31,773	105,240	0.00	105,240
10741 001	1.00	50,569			27,048	77,617	0.00	77,617
10776 001	1.00	49,381			15,260	64,641	0.00	64,641
10785 001	1.00	46,381		479	23,719	70,579	0.00	70,579
11247 001	1.00	51,382		479	24,477	76,338	0.00	76,338
11318 001	1.00	49,381			16,724	66,105	0.00	66,105
11453 001	1.00	48,883			24,026	72,909	0.00	72,909
11530 001	1.00	46,381			23,646	70,027	0.00	70,027
11533 001	1.00	73,047			27,691	100,738	0.00	100,738
11534 001	1.00	51,300			15,551	66,851	0.00	66,851
11573 001	1.00	55,331			25,004	80,335	0.00	80,335
20108 001	1.00	51,381		479	24,477	76,337	0.00	76,337
20198 001	1.00	52,280			24,540	76,820	0.00	76,820
4657 PROFESSIONAL ENGINEER I								
10435 001	1.00	43,507			6,655	50,162	0.00	50,162
10539 001	1.00	43,507			18,790	62,297	0.00	62,297
10806 001	1.00	43,507			18,790	62,297	0.00	62,297
20101 001	1.00	45,000			14,596	59,596	0.00	59,596

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4660 PROFESSIONAL ENGINEER II							
10042 001	1.00	52,778	4,223	25,257	82,258	0.00	82,258
10072 001	1.00	65,417		26,533	91,950	0.00	91,950
10079 001	1.00	79,050		32,926	111,976	0.00	111,976
10095 001	1.00	65,000		17,630	82,630	0.00	82,630
10199 001	1.00	53,331	4,223	25,341	82,895	0.00	82,895
10228 001	1.00	49,427		19,688	69,115	0.00	69,115
10247 001	1.00	48,600		23,983	72,583	0.00	72,583
10405 001	1.00	56,630		25,201	81,831	0.00	81,831
10654 001	1.00	65,958	4,223	27,257	97,438	0.00	97,438
10655 001	1.00	50,427	4,223	24,901	79,551	0.00	79,551
11209 001	1.00	53,550		24,734	78,284	0.00	78,284
11240 001	1.00	56,427		25,170	81,597	0.00	81,597
11250 001	1.00	49,500		15,278	64,778	0.00	64,778
11266 001	1.00	61,000	479	25,936	87,415	0.00	87,415
11537 001	1.00	51,694		15,611	67,305	0.00	67,305
11563 001	1.00	55,694	479	25,131	81,304	0.00	81,304
20117 001	1.00	58,578	4,223	18,760	81,561	0.00	81,561
20423 001	1.00	49,427	4,223	20,328	73,978	0.00	73,978
4663 PROFESSIONAL ENGINEER III							
10089 001	1.00	60,148		25,734	85,882	0.00	85,882
10392 001	1.00	63,320		26,216	89,536	0.00	89,536
10410 001	1.00	61,782	4,223	17,782	83,787	0.00	83,787
10497 001	1.00	67,000		19,397	86,397	0.00	86,397
10656 001	1.00	67,403		26,835	94,238	0.00	94,238
11154 001	1.00	66,611	4,223	27,356	98,190	0.00	98,190
11262 001	1.00	67,752		26,888	94,640	0.00	94,640
11351 001	1.00	73,683		27,788	101,471	0.00	101,471
4806 ENVIRONMENTAL SPECIALIST I							
01471 001	1.00	33,989		12,925	46,914	0.00	46,914
01586 001	1.00	30,989		16,891	47,880	0.00	47,880

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02159 001	1.00	32,000		12,623	44,623	0.00	44,623
10167 001	1.00	33,989		12,925	46,914	0.00	46,914
10244 001	1.00	30,989		21,311	52,300	0.00	52,300
10265 001	1.00	30,989		16,891	47,880	0.00	47,880
10316 001	1.00	30,989		12,470	43,459	0.00	43,459
10317 001	1.00	30,989		16,891	47,880	0.00	47,880
10347 001	1.00	30,989		12,470	43,459	0.00	43,459
10394 001	1.00	30,989		12,470	43,459	0.00	43,459
10404 001	1.00	30,989		12,470	43,459	0.00	43,459
10430 001	1.00	30,989		12,470	43,459	0.00	43,459
10437 001	1.00	30,989		16,891	47,880	0.00	47,880
10516 001	1.00	34,860		13,057	47,917	0.00	47,917
10521 001	1.00	30,989		12,470	43,459	0.00	43,459
10589 001	1.00	34,389		12,986	47,375	0.00	47,375
10607 001	1.00	30,989		4,756	35,745	0.00	35,745
10676 001	1.00	31,000		4,758	35,758	0.00	35,758
10708 001	1.00	30,989		12,470	43,459	0.00	43,459
10733 001	1.00	30,989		4,756	35,745	0.00	35,745
10742 001	1.00	30,989		12,470	43,459	0.00	43,459
10878 001	1.00	38,012		5,822	43,834	0.00	43,834
10881 001	1.00	30,989		12,470	43,459	0.00	43,459
10918 001	1.00	30,989		16,891	47,880	0.00	47,880
10945 001	1.00	33,500		11,836	45,336	0.00	45,336
10963 001	1.00	30,989		16,891	47,880	0.00	47,880
10965 001	1.00	30,989		12,470	43,459	0.00	43,459
11016 001	1.00	33,500		5,137	38,637	0.00	38,637
11021 001	1.00	30,989		16,891	47,880	0.00	47,880
11210 001	1.00	30,989		4,756	35,745	0.00	35,745
11313 001	1.00	31,000		12,472	43,472	0.00	43,472
11347 001	1.00	30,989		4,756	35,745	0.00	35,745
11350 001	1.00	32,000		4,909	36,909	0.00	36,909

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11366 001	1.00	30,989		16,891	47,880	0.00	47,880
11377 001	1.00	35,389		5,423	40,812	0.00	40,812
11415 001	1.00	32,000		12,623	44,623	0.00	44,623
11423 001	1.00	31,000		4,758	35,758	0.00	35,758
11431 001	1.00	30,989		12,470	43,459	0.00	43,459
11436 001	1.00	30,989		16,891	47,880	0.00	47,880
11497 001	1.00	33,988		21,766	55,754	0.00	55,754
11568 001	1.00	32,000		4,909	36,909	0.00	36,909
11572 001	1.00	30,989		4,756	35,745	0.00	35,745
20114 001	1.00	32,000		4,909	36,909	0.00	36,909
20118 001	1.00	31,000		12,472	43,472	0.00	43,472
20127 001	1.00	33,988		21,766	55,754	0.00	55,754
20455 001	1.00	31,000		4,758	35,758	0.00	35,758
20511 001	1.00	30,989		12,470	43,459	0.00	43,459
20512 001	1.00	30,989		16,891	47,880	0.00	47,880
20619 001	1.00	30,989		4,756	35,745	0.00	35,745
20744 001	1.00	30,989		4,756	35,745	0.00	35,745
20748 001	1.00	31,000		12,472	43,472	0.00	43,472
4809 ENVIRONMENTAL SPECIALIST II							
01408 001	1.00	42,000		6,426	48,426	0.00	48,426
01409 001	1.00	41,501		22,906	64,407	0.00	64,407
01677 001	1.00	42,083		22,994	65,077	0.00	65,077
01696 001	1.00	38,790		22,494	61,284	0.00	61,284
01801 001	1.00	36,468		13,301	49,769	0.00	49,769
01896 001	1.00	41,500		22,906	64,406	0.00	64,406
01904 001	1.00	39,468		22,597	62,065	0.00	62,065
01907 001	1.00	36,500		22,147	58,647	0.00	58,647
10084 001	1.00	40,868		22,809	63,677	0.00	63,677
10096 001	1.00	38,389		22,434	60,823	0.00	60,823
10104 001	1.00	36,468		17,722	54,190	0.00	54,190
10106 001	1.00	37,868		13,514	51,382	0.00	51,382

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
10112 001	1.00	40,000	13,837	53,837	0.00	53,837
10130 001	1.00	35,000	13,079	48,079	0.00	48,079
10186 001	1.00	36,468	17,722	54,190	0.00	54,190
10194 001	1.00	36,468	17,722	54,190	0.00	54,190
10216 001	1.00	36,468	13,301	49,769	0.00	49,769
10245 001	1.00	42,962	23,128	66,090	0.00	66,090
10246 001	1.00	36,468	22,142	58,610	0.00	58,610
10254 001	1.00	39,468	22,597	62,065	0.00	62,065
10259 001	1.00	36,468	17,722	54,190	0.00	54,190
10343 001	1.00	43,704	6,685	50,389	0.00	50,389
10361 001	1.00	38,491	22,450	60,941	0.00	60,941
10367 001	1.00	36,468	17,722	54,190	0.00	54,190
10388 001	1.00	39,925	22,666	62,591	0.00	62,591
10415 001	1.00	40,000	13,837	53,837	0.00	53,837
10427 001	1.00	36,468	17,722	54,190	0.00	54,190
10504 001	1.00	39,468	13,756	53,224	0.00	53,224
10515 001	1.00	42,001	14,140	56,141	0.00	56,141
10526 001	1.00	38,000	13,534	51,534	0.00	51,534
10533 001	1.00	41,400	14,049	55,449	0.00	55,449
10554 001	1.00	36,468	13,301	49,769	0.00	49,769
10584 001	1.00	36,500	13,306	49,806	0.00	49,806
10591 001	1.00	45,500	14,672	60,172	0.00	60,172
10614 001	1.00	35,589	22,009	57,598	0.00	57,598
10644 001	1.00	37,000	13,382	50,382	0.00	50,382
10645 001	1.00	41,962	22,976	64,938	0.00	64,938
10712 001	1.00	36,467	22,142	58,609	0.00	58,609
10713 001	1.00	37,868	13,514	51,382	0.00	51,382
10749 001	1.00	40,000	6,123	46,123	0.00	46,123
10808 001	1.00	40,000	13,837	53,837	0.00	53,837
10857 001	1.00	38,468	22,446	60,914	0.00	60,914
10888 001	1.00	37,868	13,514	51,382	0.00	51,382

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10893 001	1.00	38,000		13,534	51,534	0.00	51,534
10901 001	1.00	37,868		22,355	60,223	0.00	60,223
10916 001	1.00	36,468		17,722	54,190	0.00	54,190
10932 001	1.00	36,468		22,142	58,610	0.00	58,610
10947 001	1.00	36,468		13,301	49,769	0.00	49,769
10968 001	1.00	36,468		17,722	54,190	0.00	54,190
11031 001	1.00	36,468		22,142	58,610	0.00	58,610
11034 001	1.00	37,868		22,355	60,223	0.00	60,223
11039 001	1.00	36,468		22,142	58,610	0.00	58,610
11040 001	1.00	38,000		13,534	51,534	0.00	51,534
11121 001	1.00	40,868		25,045	65,913	0.00	65,913
11124 001	1.00	36,468		13,301	49,769	0.00	49,769
11140 001	1.00	37,868		22,355	60,223	0.00	60,223
11152 001	1.00	40,368		22,734	63,102	0.00	63,102
11182 001	1.00	37,868	3,120	13,987	54,975	0.00	54,975
11211 001	1.00	36,468		22,142	58,610	0.00	58,610
11212 001	1.00	38,000		22,375	60,375	0.00	60,375
11215 001	1.00	39,068		22,537	61,605	0.00	61,605
11317 001	1.00	36,468		22,142	58,610	0.00	58,610
11331 001	1.00	38,000		22,375	60,375	0.00	60,375
11332 001	1.00	38,867		22,506	61,373	0.00	61,373
11356 001	1.00	38,803		5,941	44,744	0.00	44,744
11363 001	1.00	36,468		17,722	54,190	0.00	54,190
11381 001	1.00	42,504		14,217	56,721	0.00	56,721
11391 001	1.00	40,872		13,970	54,842	0.00	54,842
11398 001	1.00	36,468		13,301	49,769	0.00	49,769
11409 001	1.00	37,868		13,514	51,382	0.00	51,382
11410 001	1.00	35,000		21,920	56,920	0.00	56,920
11411 001	1.00	37,000		12,261	49,261	0.00	49,261
11433 001	1.00	38,000		13,534	51,534	0.00	51,534
11445 001	1.00	42,030		22,986	65,016	0.00	65,016

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11447 001	1.00	36,468		17,722	54,190	0.00	54,190
11448 001	1.00	36,468		22,142	58,610	0.00	58,610
11450 001	1.00	37,139		13,403	50,542	0.00	50,542
11451 001	1.00	39,468		13,756	53,224	0.00	53,224
11496 001	1.00	39,868		22,658	62,526	0.00	62,526
11499 001	1.00	36,468		17,722	54,190	0.00	54,190
11564 001	1.00	37,868		13,514	51,382	0.00	51,382
11565 001	1.00	36,468		17,722	54,190	0.00	54,190
11567 001	1.00	38,962		13,680	52,642	0.00	52,642
20012 001	1.00	37,868		13,514	51,382	0.00	51,382
20014 001	1.00	36,500		13,306	49,806	0.00	49,806
20104 001	1.00	37,868		22,355	60,223	0.00	60,223
20183 001	1.00	36,468		17,722	54,190	0.00	54,190
20184 001	1.00	36,000		13,230	49,230	0.00	49,230
20185 001	1.00	37,000		5,668	42,668	0.00	42,668
20362 001	1.00	36,468		13,301	49,769	0.00	49,769
20510 001	1.00	36,468		13,301	49,769	0.00	49,769
20513 001	1.00	40,868		22,809	63,677	0.00	63,677
20711 001	1.00	36,468		13,301	49,769	0.00	49,769
20743 001	1.00	37,868		13,514	51,382	0.00	51,382
20800 001	1.00	36,468		22,142	58,610	0.00	58,610
20802 001	1.00	36,468		17,722	54,190	0.00	54,190
4812 ENVIRONMENTAL SPECIALIST III							
02478 001	1.00	46,948	3,120	24,205	74,273	0.00	74,273
02716 001	1.00	50,670	3,120	15,929	69,719	0.00	69,719
02717 001	1.00	43,217	3,120	14,799	61,136	0.00	61,136
02718 001	1.00	44,948	3,120	23,902	71,970	0.00	71,970
02719 001	1.00	48,717	5,356	15,972	70,045	0.00	70,045
10081 001	1.00	41,948		14,132	56,080	0.00	56,080
10091 001	1.00	49,775		15,320	65,095	0.00	65,095
10128 001	1.00	45,348		23,489	68,837	0.00	68,837

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10147 001	1.00	44,046		14,451	58,497	0.00	58,497
10179 001	1.00	46,448		23,656	70,104	0.00	70,104
10214 001	1.00	44,400		23,346	67,746	0.00	67,746
10220 001	1.00	54,039		24,808	78,847	0.00	78,847
10250 001	1.00	45,097		17,077	62,174	0.00	62,174
10350 001	1.00	45,350		23,489	68,839	0.00	68,839
10355 001	1.00	43,204		6,609	49,813	0.00	49,813
10390 001	1.00	52,116		24,516	76,632	0.00	76,632
10393 001	1.00	43,948		23,277	67,225	0.00	67,225
10397 001	1.00	48,097		15,065	63,162	0.00	63,162
10412 001	1.00	43,448		23,201	66,649	0.00	66,649
10420 001	1.00	44,948		14,588	59,536	0.00	59,536
10422 001	1.00	40,948		18,402	59,350	0.00	59,350
10442 001	1.00	44,848		14,573	59,421	0.00	59,421
10476 001	1.00	46,448		14,815	61,263	0.00	61,263
10493 001	1.00	44,987		23,435	68,422	0.00	68,422
10508 001	1.00	49,182		24,070	73,252	0.00	73,252
10518 001	1.00	54,649		27,890	82,539	0.00	82,539
10520 001	1.00	43,948		23,277	67,225	0.00	67,225
10525 001	1.00	55,045	3,120	28,616	86,781	0.00	86,781
10532 001	1.00	52,507		15,735	68,242	0.00	68,242
10555 001	1.00	51,991		18,500	70,491	0.00	70,491
10720 001	1.00	40,948		18,402	59,350	0.00	59,350
10735 001	1.00	40,948		18,402	59,350	0.00	59,350
10845 001	1.00	41,000		22,830	63,830	0.00	63,830
10855 001	1.00	46,464		14,817	61,281	0.00	61,281
10931 001	1.00	49,948		24,187	74,135	0.00	74,135
10944 001	1.00	59,081		19,964	79,045	0.00	79,045
10949 001	1.00	45,851		23,566	69,417	0.00	69,417
10969 001	1.00	47,948		15,043	62,991	0.00	62,991
10973 001	1.00	40,948		18,402	59,350	0.00	59,350

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11003 001	1.00	45,348		23,489	68,837	0.00	68,837
11008 001	1.00	44,797		14,565	59,362	0.00	59,362
11011 001	1.00	40,948		18,402	59,350	0.00	59,350
11030 001	1.00	45,000		23,437	68,437	0.00	68,437
11051 001	1.00	45,348		14,648	59,996	0.00	59,996
11122 001	1.00	46,404		7,095	53,499	0.00	53,499
11132 001	1.00	43,779	3,120	9,735	56,634	0.00	56,634
11135 001	1.00	48,217	3,120	15,557	66,894	0.00	66,894
11150 001	1.00	51,566		15,592	67,158	0.00	67,158
11168 001	1.00	42,348		23,035	65,383	0.00	65,383
11201 001	1.00	44,046		14,451	58,497	0.00	58,497
11214 001	1.00	45,350		23,489	68,839	0.00	68,839
11216 001	1.00	48,805		15,173	63,978	0.00	63,978
11222 001	1.00	43,651		14,391	58,042	0.00	58,042
11255 001	1.00	40,948		18,402	59,350	0.00	59,350
11260 001	1.00	45,393		14,656	60,049	0.00	60,049
11292 001	1.00	46,810	3,120	7,630	57,560	0.00	57,560
11294 001	1.00	45,666	5,353	24,350	75,369	0.00	75,369
11316 001	1.00	43,500		23,209	66,709	0.00	66,709
11349 001	1.00	44,595		25,815	70,410	0.00	70,410
11376 001	1.00	41,948		14,132	56,080	0.00	56,080
11379 001	1.00	40,948		22,822	63,770	0.00	63,770
11392 001	1.00	43,347		23,186	66,533	0.00	66,533
11418 001	1.00	45,444		14,662	60,106	0.00	60,106
11435 001	1.00	44,948		14,588	59,536	0.00	59,536
11439 001	1.00	48,335		7,388	55,723	0.00	55,723
11456 001	1.00	44,046		23,292	67,338	0.00	67,338
11494 001	1.00	47,190		23,769	70,959	0.00	70,959
11532 001	1.00	43,948		14,436	58,384	0.00	58,384
11576 001	1.00	40,948		18,402	59,350	0.00	59,350
20006 001	1.00	47,948		15,043	62,991	0.00	62,991

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20111 001	1.00	46,598		23,679	70,277	0.00	70,277
20115 001	1.00	41,938		22,972	64,910	0.00	64,910
20120 001	1.00	42,868		23,113	65,981	0.00	65,981
20123 001	1.00	49,428		15,267	64,695	0.00	64,695
20124 001	1.00	41,654		22,929	64,583	0.00	64,583
20125 001	1.00	43,001		23,134	66,135	0.00	66,135
20126 001	1.00	47,380		14,957	62,337	0.00	62,337
20187 001	1.00	42,868		23,113	65,981	0.00	65,981
20204 001	1.00	43,000		23,134	66,134	0.00	66,134
20381 001	1.00	47,255		26,363	73,618	0.00	73,618
20385 001	1.00	46,473		14,819	61,292	0.00	61,292
20419 001	1.00	41,654		14,088	55,742	0.00	55,742
20498 001	1.00	47,948		23,884	71,832	0.00	71,832
20745 001	1.00	44,948		14,588	59,536	0.00	59,536
4823 ENVIRONMENTAL CONSULTANT							
00241 001	1.00	60,000	3,120	9,631	72,751	0.00	72,751
01681 001	1.00	53,133		24,671	77,804	0.00	77,804
01815 001	1.00	52,000		24,498	76,498	0.00	76,498
02162 001	1.00	58,959		25,554	84,513	0.00	84,513
02477 001	1.00	66,988		15,902	82,890	0.00	82,890
10061 001	1.00	48,661		17,813	66,474	0.00	66,474
10087 001	1.00	53,050		15,816	68,866	0.00	68,866
10139 001	1.00	46,381		23,646	70,027	0.00	70,027
10143 001	1.00	49,276		15,245	64,521	0.00	64,521
10242 001	1.00	69,156		18,260	87,416	0.00	87,416
10346 001	1.00	46,381		19,226	65,607	0.00	65,607
10370 001	1.00	59,000		16,720	75,720	0.00	75,720
10400 001	1.00	55,799		16,234	72,033	0.00	72,033
10402 001	1.00	56,000		25,105	81,105	0.00	81,105
10528 001	1.00	46,500		23,664	70,164	0.00	70,164
10620 001	1.00	55,000		27,963	82,963	0.00	82,963

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10711 001	1.00	46,481		23,661	70,142	0.00	70,142
10734 001	1.00	46,381		19,226	65,607	0.00	65,607
10743 001	1.00	49,900		15,338	65,238	0.00	65,238
10750 001	1.00	46,400		7,094	53,494	0.00	53,494
10853 001	1.00	47,381		23,798	71,179	0.00	71,179
10899 001	1.00	47,381		14,957	62,338	0.00	62,338
10971 001	1.00	55,000		24,954	79,954	0.00	79,954
11013 001	1.00	59,397		28,870	88,267	0.00	88,267
11033 001	1.00	48,381		23,949	72,330	0.00	72,330
11119 001	1.00	50,380		24,253	74,633	0.00	74,633
11134 001	1.00	49,489	3,120	10,914	63,523	0.00	63,523
11137 001	1.00	46,381		19,226	65,607	0.00	65,607
11263 001	1.00	59,000		25,561	84,561	0.00	84,561
11355 001	1.00	46,381		19,226	65,607	0.00	65,607
11412 001	1.00	46,381		19,226	65,607	0.00	65,607
11421 001	1.00	59,500		16,795	76,295	0.00	76,295
11495 001	1.00	61,207		29,243	90,450	0.00	90,450
11498 001	1.00	55,084		24,966	80,050	0.00	80,050
11509 001	1.00	49,500		24,119	73,619	0.00	73,619
20121 001	1.00	50,499		24,271	74,770	0.00	74,770
20193 001	1.00	58,000		16,568	74,568	0.00	74,568
20449 001	1.00	51,381		24,405	75,786	0.00	75,786
20801 001	1.00	47,500		23,816	71,316	0.00	71,316
5054 PROFESSIONAL GEOLOGIST I							
10844 001	1.00	44,507		14,521	59,028	0.00	59,028
11038 001	1.00	50,500		24,271	74,771	0.00	74,771
11378 001	1.00	41,870		22,962	64,832	0.00	64,832
5055 PROFESSIONAL GEOLOGIST II							
10218 001	1.00	62,800		26,137	88,937	0.00	88,937
10401 001	1.00	54,601		24,893	79,494	0.00	79,494
10809 001	1.00	54,907		24,939	79,846	0.00	79,846

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11029 001	1.00	56,216		16,297	72,513	0.00	72,513
11330 001	1.00	50,427		15,419	65,846	0.00	65,846
11334 001	1.00	56,358		25,159	81,517	0.00	81,517
11575 001	1.00	56,000		16,264	72,264	0.00	72,264
20420 001	1.00	59,004		25,561	84,565	0.00	84,565
20421 001	1.00	57,219		17,913	75,132	0.00	75,132
20422 001	1.00	49,895		24,179	74,074	0.00	74,074
5056 PROFESSIONAL GEOLOGIST III							
10746 001	1.00	60,690		25,817	86,507	0.00	86,507
11026 001	1.00	70,014		22,220	92,234	0.00	92,234
20102 001	1.00	63,776		26,285	90,061	0.00	90,061
6843 SENIOR PROGRAM ANALYST							
02550 001	1.00	69,839		27,205	97,044	0.00	97,044
0162 OFFICE OPERATIONS MANAGER I - SES							
11000 001	1.00	42,380		27,174	69,554	0.00	69,554
0165 OFFICE OPERATIONS MANAGER II - SES							
10141 001	1.00	34,501		18,587	53,088	0.00	53,088
0709 ADMINISTRATIVE ASSISTANT I - SES							
11224 001	1.00	37,345		24,090	61,435	0.00	61,435
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
10085 001	1.00	51,700		26,274	77,974	0.00	77,974
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
10239 001	1.00	62,021		17,703	79,724	0.00	79,724
20116 001	1.00	43,507		19,958	63,465	0.00	63,465
2239 MANAGEMENT REVIEW SPECIALIST - SES							
10615 001	1.00	40,948		19,569	60,517	0.00	60,517
4663 PROFESSIONAL ENGINEER III - SES							
10126 001	1.00	74,482		29,739	104,221	0.00	104,221
10626 001	1.00	69,000		28,906	97,906	0.00	97,906
20103 001	1.00	66,282		28,492	94,774	0.00	94,774
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11507 001	1.00	58,750		30,560	89,310	0.00	89,310
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
11353 001	1.00	62,500		27,916	90,416	0.00	90,416
4823 ENVIRONMENTAL MANAGER - SES							
02476 001	1.00	46,381		20,395	66,776	0.00	66,776
02692 001	1.00	46,381		20,395	66,776	0.00	66,776
10050 001	1.00	64,900		28,281	93,181	0.00	93,181
10099 001	1.00	59,000		27,385	86,385	0.00	86,385
10153 001	1.00	56,000		26,928	82,928	0.00	82,928
10155 001	1.00	56,000		26,928	82,928	0.00	82,928
10296 001	1.00	53,879		26,606	80,485	0.00	80,485
10320 001	1.00	60,000		27,536	87,536	0.00	87,536
10387 001	1.00	60,000		17,395	77,395	0.00	77,395
10395 001	1.00	53,000		17,296	70,296	0.00	70,296
10438 001	1.00	46,381		20,395	66,776	0.00	66,776
10491 001	1.00	65,000		18,156	83,156	0.00	83,156
10495 001	1.00	52,000		26,319	78,319	0.00	78,319
10611 001	1.00	56,000		26,928	82,928	0.00	82,928
10728 001	1.00	53,795		26,592	80,387	0.00	80,387
10739 001	1.00	56,000		16,787	72,787	0.00	72,787
10929 001	1.00	66,256		10,133	76,389	0.00	76,389
10994 001	1.00	62,000		17,699	79,699	0.00	79,699
11090 001	1.00	56,000		26,928	82,928	0.00	82,928
11149 001	1.00	56,000		16,787	72,787	0.00	72,787
11265 001	1.00	62,000		27,840	89,840	0.00	89,840
11302 001	1.00	59,000		27,385	86,385	0.00	86,385
11348 001	1.00	58,898		30,591	89,489	0.00	89,489
11358 001	1.00	56,000		16,787	72,787	0.00	72,787
11430 001	1.00	66,300		28,495	94,795	0.00	94,795
20194 001	1.00	68,501		28,829	97,330	0.00	97,330
20383 001	1.00	59,000		27,385	86,385	0.00	86,385

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5055 PROFESSIONAL GEOLOGIST II - SES							
10396 001	1.00	53,000		17,296	70,296	0.00	70,296
8197 PROGRAM MANAGEMENT DIRECTOR							
10986 001	1.00	84,800		12,953	97,753	0.00	97,753
8621 ENVIRONMENTAL ADMINISTRATOR							
00383 001	1.00	58,300		27,278	85,578	0.00	85,578
10053 001	1.00	73,000		29,515	102,515	0.00	102,515
10080 001	1.00	76,000		34,127	110,127	0.00	110,127
10120 001	1.00	71,000		22,953	93,953	0.00	93,953
10213 001	1.00	83,000		31,036	114,036	0.00	114,036
10293 001	1.00	80,799		30,700	111,499	0.00	111,499
10333 001	1.00	55,000		11,430	66,430	0.00	66,430
10408 001	1.00	45,173		20,212	65,385	0.00	65,385
10608 001	1.00	70,000		29,057	99,057	0.00	99,057
10612 001	1.00	84,006		31,187	115,193	0.00	115,193
10622 001	1.00	68,531		18,694	87,225	0.00	87,225
10661 001	1.00	45,173		20,212	65,385	0.00	65,385
10914 001	1.00	80,500		30,655	111,155	0.00	111,155
11009 001	1.00	81,830		35,333	117,163	0.00	117,163
11027 001	1.00	83,811		31,159	114,970	0.00	114,970
11037 001	1.00	69,901		29,042	98,943	0.00	98,943
11261 001	1.00	68,751		28,867	97,618	0.00	97,618
20010 001	1.00	65,000		28,297	93,297	0.00	93,297
8785 ASSISTANT DIRECTOR OF DISTRICT MGMT-DEP							
10177 001	1.00	95,000		32,860	127,860	0.00	127,860
10238 001	1.00	98,992		33,467	132,459	0.00	132,459
10948 001	1.00	95,000		32,860	127,860	0.00	127,860
11380 001	1.00	97,000		33,164	130,164	0.00	130,164
20424 001	1.00	98,000		33,317	131,317	0.00	131,317
20451 001	1.00	95,000		32,860	127,860	0.00	127,860
8841 PROGRAM ADMINISTRATOR							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE REGULATORY DISTRICT'S						
BUDGET - ADD						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10094 001	1.00	83,504		31,112	114,616	0.00	114,616
10100 001	1.00	87,000		31,643	118,643	0.00	118,643
10134 001	1.00	45,173		20,212	65,385	0.00	65,385
10197 001	1.00	85,000		21,198	106,198	0.00	106,198
10309 001	1.00	73,000		19,374	92,374	0.00	92,374
10378 001	1.00	85,001		21,198	106,199	0.00	106,199
10399 001	1.00	79,000		30,427	109,427	0.00	109,427
10433 001	1.00	73,000		29,515	102,515	0.00	102,515
10505 001	1.00	73,000		29,515	102,515	0.00	102,515
10596 001	1.00	84,000		31,187	115,187	0.00	115,187
11036 001	1.00	87,000		31,643	118,643	0.00	118,643
11213 001	1.00	77,015		30,125	107,140	0.00	107,140
11236 001	1.00	85,000		31,339	116,339	0.00	116,339
20363 001	1.00	75,999		29,970	105,969	0.00	105,969
9528 DIR OF POLICY & STAKEHOLDER COORD							
10125 001	1.00	85,524		25,957	111,481	0.00	111,481
8884 DIRECTOR OF DISTRICT MANAGEMENT-DEP							
10156 001	1.00	116,008		52,587	168,595	0.00	168,595
10339 001	1.00	116,004		52,585	168,589	0.00	168,589
10342 001	1.00	120,500		53,786	174,286	0.00	174,286
10345 001	1.00	116,013		52,588	168,601	0.00	168,601
10348 001	1.00	117,000		52,879	169,879	0.00	169,879
10351 001	1.00	113,000		51,701	164,701	0.00	164,701

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE REGULATORY DISTRICT'S				
BUDGET - ADD				1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2423 LAND ACQUISITION TF						13,394,771
2408 INTERNAL IMPROVEMENT TF						748,383
2035 AIR POLLUTION CONTROL TF						4,615,729
2644 SOLID WASTE MGMT TF						1,481,583
2526 PERMIT FEE TRUST FUND						7,530,171
2212 INLAND PROTECTION TF						2,573,316
2780 WATER QUALITY ASSURANCE TF						2,993,930
2021 ADMINISTRATIVE TRUST FUND						1,325,886
1000 GENERAL REVENUE FUND						821,447
2261 FEDERAL GRANTS TRUST FUND						1,599,920
2099 COASTAL PROTECTION TF						827,695
	572.00	26,629,618	136,141	11,147,072	37,912,831	37,912,831

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE REGULATORY DISTRICT'S BUDGET - ADD							1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		2,191,537					
TOTAL SALARY RATE		2,191,537					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							13,156-
2021 ADMINISTRATIVE TRUST FUND							60,214-
2035 AIR POLLUTION CONTROL TF							412,677
2099 COASTAL PROTECTION TF							54,899
2212 INLAND PROTECTION TF							216,828
2261 FEDERAL GRANTS TRUST FUND							190,888
2408 INTERNAL IMPROVEMENT TF							30,719
2423 LAND ACQUISITION TF							391,952
2526 PERMIT FEE TRUST FUND							118,630
2644 SOLID WASTE MGMT TF							180,256
2780 WATER QUALITY ASSURANCE TF							235,121
							39,671,431

 TOTAL: REGULATORY DISTRICT OPER 1209.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	1,576,904	1000
TRUST FUNDS	44,549,266	2000
TOTAL POSITIONS.....	572.00	
TOTAL PROG COMP.....	46,126,170	
TOTAL SALARY RATE.....	28,957,296	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,492,153					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		346,486					2021 1
-MATCH		64					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		346,550					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		507,458					2261 3
=====							
LAND ACQUISITION TF -STATE		1,400,768					2423 1
=====							
TOTAL POSITIONS.....		26.00					
TOTAL APPRO.....		2,254,776					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		280,782					2261 3
LAND ACQUISITION TF -STATE		15,000					2423 1

TOTAL APPRO.....		295,782					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		75,392					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		143,427					2423 1

TOTAL APPRO.....		220,819					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWM-ERP PROGRAM							050072
GENERAL REVENUE FUND -STATE		1,851,231					1000 1
=====							
G/A-NWF WMD-OPERATIONS							050076
GENERAL REVENUE FUND -STATE		3,360,000					1000 1
=====							
G/A-SR WMD-OPERATIONS							050077
GENERAL REVENUE FUND -STATE		2,287,000					1000 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
GENERAL REVENUE FUND -STATE		453,000					1000 1
=====							
G/A - SRWMD - PILT							050159
GENERAL REVENUE FUND -STATE		352,909					1000 1
=====							
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF -STATE		12,737,210					2423 1
=====							
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF -STATE		1,500,000					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		5,000					2423 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		4,239					2423 1
=====							
G/A-ORCA KILROY MONITORING							105010
LAND ACQUISITION TF -STATE		250,000					2423 1
=====							
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					2423 1
=====							
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		998					2021 1
LAND ACQUISITION TF -STATE		4,397					2423 1

TOTAL APPRO.....		5,395					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							109982
LAND ACQUISITION TF -STATE		100,000,000					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		26.00					
TOTAL ISSUE.....		130,930,361					
TOTAL SALARY RATE.....		1,492,153					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		1,944					2423 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		614					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		899					2261 3
LAND ACQUISITION TF -STATE		2,482					2423 1
TOTAL APPRO.....		3,995					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,095					2021 1
-MATCH		1					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		2,096					2021
FEDERAL GRANTS TRUST FUND -FEDERL		3,069					2261 3
LAND ACQUISITION TF -STATE		8,470					2423 1
TOTAL APPRO.....		13,635					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,022					2261 3
LAND ACQUISITION TF -STATE		55					2423 1
TOTAL APPRO.....		1,077					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		14,712					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		46-					2021 1
LAND ACQUISITION TF -STATE		201-					2423 1
TOTAL APPRO.....		247-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1-					2021 1
LAND ACQUISITION TF -STATE		3-					2423 1
TOTAL APPRO.....		4-					
=====		=====					
TRANSFER TO SAVE OUR EVERGLADES							
TRUST FUND							2103034
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							109982
LAND ACQUISITION TF -STATE		73,340,213-					2423 1
=====		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,496					2021 1
-MATCH		1					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		1,497					2021
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		2,192					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		6,050					2423 1
=====		=====					
TOTAL APPRO.....		9,739					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		730		2261 3
LAND ACQUISITION TF -STATE		39		2423 1
TOTAL APPRO.....		769		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		10,508		
FEDERAL CHANGES				3700000
FAIR LABOR STANDARDS ACT - OVERTIME				
COMPENSATION				3700A10
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		45,200		2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to comply with the United States Department of Labor amended Fair Labor Standards Act (FLSA).

In May 2016, the Fair Labor Standards Act (FLSA), which governs federal minimum wage and overtime pay requirements was amended to raise the salary level required for overtime exemption threshold from \$23,660 to \$47,476 annually. These changes are effective December 1, 2016. The Department has conducted a review of the impacted positions and determined that approximately 1,200 current exempt positions (not overtime eligible) will be converted to nonexempt (overtime eligible) because their salaries are below the amended salary threshold and their primary job functions do not qualify for overtime exemptions under the duties tests. It is the Department's intent to manage workloads to avoid the need for overtime as much as possible. However, in order to support and maintain current Department initiatives additional funding will be necessary.

The Office of Ecosystem and Restoration (Office) reviewed staff functions and estimated overtime hours for employees in

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
AMOUNT		AMOUNT		AMOUNT		
						37000000
						37200000
						37200100
						14
						<u>1403.00.00.00</u>
						37000000
						3700A10

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FEDERAL CHANGES
 FAIR LABOR STANDARDS ACT - OVERTIME
 COMPENSATION

37000000
 37200000
 37200100
 14
1403.00.00.00
 37000000
 3700A10

the program, using hourly, salaries at time-and-a-half, to estimate potential overtime costs. The Office has limited this to field staff, as their duties and workload require frequent travel over a large area of operations (16 counties of the South Florida Water Management District.

Two Positions

8 Overtime hours/week = 416 hours

\$ 80,085.24	Salary Total
\$ 3,336.89	Monthly Average
\$ 40,042.62	Annual Average
\$ 19.25	Hourly Average
\$ 28.88	Overtime Hourly Rate
\$ 12,012.79	Overtime hourly Rate X 416 Hours
\$ 24,025.57	Two (2) Employees X \$12,012.79
\$ 19,220.46	Amount submitted for approval(80%)

Three Positions

5.19 Overtime hours/week = 270 hours

\$ 170,728.32	Salary Total
\$ 4,632.67	Monthly Average
\$ 55,592.08	Annual Average
\$ 26.73	Hourly Average
\$ 40.09	Overtime Hourly Rate
\$ 10,824.42	Overtime hourly Rate X 270 Hours
\$ 32,473.26	Three (3) Employees X \$10,824.42
\$ 25,978.61	Amount submitted for approval (80%)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FEDERAL CHANGES							37000000
FAIR LABOR STANDARDS ACT - OVERTIME							
COMPENSATION							3700A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							45,200
							45,200
							=====

WATER CONSERVATION							4100000
MINIMUM FLOWS AND LEVELS - WATER							
MANAGEMENT DISTRICTS							4100130
AID TO LOCAL GOVERNMENTS							050000
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF -STATE	1,946,000						2423 1
	=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Northwest Florida (NFWFMD) and the Suwannee River (SRWMD) Water Management Districts lack adequate ad valorem revenue to meet their statutory responsibilities pursuant to s.373.042, Florida Statutes, related to establishing minimum flows and levels (MFLs). The average annual cost to administer the MFL programs is \$3,445,208 (\$1,810,606 in NFWFMD and \$1,634,602 in SRWMD). The NFWFMD currently receives \$1.5 million in state funds for their MFL program, resulting in the need for an additional \$311,000. The SRWMD does not receive state funds for MFLs, resulting in the need for \$1,635,000.

This issue will provide funding to the Northwest Florida Water Management District (\$311,000) and the Suwannee River Water Management District (\$1,635,000) to conduct their statutorily required MFL programs.

Five- Year Statewide Strategy Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WATER CONSERVATION				4100000
MINIMUM FLOWS AND LEVELS - WATER				
MANAGEMENT DISTRICTS				4100130

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

CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080

LAND ACQUISITION TF -STATE 54,991 2423 1

=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

The Department requests an increase in the Save Our Everglades debt service budget in the amount of \$54,991. The debt service amount is based on the requirements for the payments for bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance. Funds are requested annually to pay debt service on Everglades and Florida Keys Wastewater Treatment Plan bond series issued in prior fiscal years and to comply with section 201.15(1)(b), F.S.

The current fiscal year's appropriation of \$25,750,078 for continuation debt service is recurring. The estimated total amount of debt service needed for Fiscal Year 2017-18 is \$25,805,069, for a difference of \$54,991. The debt service on bonds is based upon a variable rate of interest.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117
SAVE OUR EVERGLADES TF	-STATE	86,240,213	86,240,213				2221 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

This issue requests funding for the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan and the Caloosahatchee and St. Lucie River Watershed Protection Plan. Funds will be used for planning, engineering, design, and construction. These funds are in addition to ongoing efforts that support water quality enhancement projects in the state's long-term plan, dispersed water management activities, and local water quality projects. The combination of these funds are key to restoration of the Everglades and other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Rivers and the Indian River Lagoon. In addition to funding requested for this issue, a \$58,659,787 in recurring appropriation is included in the base for a total of \$144,900,000. \$32M of the recurring funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan.

This request will provide the funds necessary to maintain the expedited construction schedule for projects: C-44, C-43, and Planning (WERP, LOWP, C-111, Picayune) that are critical for Everglades restoration and reducing the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries.

Note: This issue will be supported by a transfer from the Land Acquisition Trust Fund in the amount of \$83,741,213 and \$2.5M of available proceeds from the Save Our Everglades Trust Fund.

Five-Year Statewide Strategic Plan for Economic Development:

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

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

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

N EVERGLADES/ESTUARIES PRT							141118
GENERAL REVENUE FUND	-STATE	4,123,787	4,123,787				1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

In May 2007 the Florida Legislature passed the Northern Everglades and Estuaries Protection Plan which expanded the existing Lake Okeechobee Protection Act to include the Caloosahatchee and the St. Lucie Rivers and Estuaries. The primary goal of the legislation is to restore and protect the state surface water resource by addressing water quality, quantity timing and distribution of water to the natural system.

This issue requests \$4,123,787 to support the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program, as set forth in Section 373.4595, Florida Statutes. This statute mandates the South Florida Water Management District, the Department and the Department of Agriculture and Consumer Services to establish a restoration and protection program for Lake Okeechobee. In addition to funding requested for this issue, a \$29,876,213 recurring appropriation is included in the base for a total of \$34,000,000.

The funds being requested are necessary to meet the current construction schedule for projects: Lakeside Ranch Phase II and new Public Private Partnerships Service Payments; that are critical to reducing the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries.

Five-Year Statewide Strategic Plan for Economic Development:

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

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

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

G/A WMD ALTERN WATER SUPP						149931
GENERAL REVENUE FUND	-STATE	13,000,000	13,000,000			1000 1
LAND ACQUISITION TF	-STATE	32,000,000	32,000,000			2423 1
TOTAL APPRO.....		45,000,000	45,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A WMD ALTERN WATER SUPP IT COMPONENT? NO

The Office of Water Policy is proposing a \$45 million investment in alternative water supply that will accomplish multiple goals of the Secretary and the Governor. First, \$10 million would be appropriated to efforts of regional significance for alternative water supply development to meet Florida's growing population, i.e. the Central Florida Water Initiative and the North Florida Regional Water Supply Partnership. The Central Florida Water Initiative would get the majority (i.e. \$7.5 million/\$2.5 million) of the allocation due to the fact the three water management districts who are participating in that effort have fully executed a shared regional water supply plan and have begun planning for potential water supply development projects. Secondly, the remaining \$35 million dollars will be distributed to the five water management districts through the now defunct Water Protection and Sustainability Program. The distribution formula is as follows: 30% to the South Florida Water Management District; 25% to the St. Johns River Water Management District; 25% to the Southwest Florida Water Management District; 10% to the Suwannee River Water Management District; and 10% to the Northwest Florida Water Management District. Revitalizing the Water Protection and Sustainability Program will promote investment in alternative water supply development and result in cost share projects with utility and local government partners.

Five-Year Statewide Strategic Plan for Economic Development:

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	135,364,000	135,364,000		
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
LAND ACQUISITION TF	-STATE	25,750,078		2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117
SAVE OUR EVERGLADES TF	-STATE	26,659,787					2221 1
LAND ACQUISITION TF	-STATE	32,000,000					2423 1
TOTAL APPRO.....		58,659,787					
N EVERGLADES/ESTUARIES PRT							141118
GENERAL REVENUE FUND	-STATE	1,701,131					1000 1
LAND ACQUISITION TF	-STATE	28,175,082					2423 1
TOTAL APPRO.....		29,876,213					
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I100
CAPITAL OUTLAY - OTHER							
TOTAL ISSUE.....		88,536,000					
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		27,129,058	17,123,787				1000
TRUST FUNDS		282,188,267	118,240,213				2000
TOTAL POSITIONS.....		26.00					
TOTAL PROG COMP.....		309,317,325	135,364,000				
TOTAL SALARY RATE.....		1,492,153					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
WATER RESTORATION ASSIST							37220100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,519,500						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,437,280						2261 3
LAND ACQUISITION TF -STATE	958,946						2423 1
MINERALS TRUST FUND -STATE	250,942						2499 1
WATER QUALITY ASSURANCE TF-STATE	185,093						2780 1
TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	3,832,261						
=====							
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE	10,000						2780 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	248,773						2423 1
MINERALS TRUST FUND -STATE	5,000						2499 1
WATER QUALITY ASSURANCE TF-STATE	66,700						2780 1
TOTAL APPRO.....	320,473						
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE	4,597						2423 1
=====							
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	382,000						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,696			2261 3
LAND ACQUISITION TF -STATE	3,784			2423 1
MINERALS TRUST FUND -STATE	1,032			2499 1
WATER QUALITY ASSURANCE TF-STATE	1,032			2780 1
TOTAL APPRO.....	17,544			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	4,566,875			
TOTAL SALARY RATE.....	2,519,500			

AGENCY ISSUE NARRATIVE:				
2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Use of Special Category Funding in the Recurring Base Budget				

The Division of Water Restoration Assistance anticipates funding needs for Other Personal Services (OPS) wages from the following categories: 108040, 108041 and 100628. The use of OPS employees is vital to carrying out the Division's mission.				

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	4,168			2261 3
LAND ACQUISITION TF -STATE	1,640			2423 1
MINERALS TRUST FUND -STATE	429			2499 1
WATER QUALITY ASSURANCE TF-STATE	317			2780 1
TOTAL APPRO.....	6,554			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		18,318					2261 3
LAND ACQUISITION TF -STATE		7,206					2423 1
MINERALS TRUST FUND -STATE		1,886					2499 1
WATER QUALITY ASSURANCE TF-STATE		1,391					2780 1
TOTAL APPRO.....		28,801					
=====							
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		718					2780 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		29,519					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		535-					2261 3
LAND ACQUISITION TF -STATE		173-					2423 1
MINERALS TRUST FUND -STATE		47-					2499 1
WATER QUALITY ASSURANCE TF-STATE		47-					2780 1
TOTAL APPRO.....		802-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE		50,000		2780 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7023, approved on 8/31/16) to realign funding between various budget entities within the Department.

This issue will continue the transfer of \$30,000 from Other Personal Services in the District/Waste Control budget entity to the Division of Waste Management. This transfer will realign contractual obligations into the appropriate budget entity associated with the continued cleanup of Plume B of the Northern Downtown Orlando Site. This cleanup effort dates back to the spring of 1993, when DEP conducted an initial investigation for chlorinated solvent contamination in the City of Orlando. Subsequently, a study in 1994 identified three plumes of groundwater contamination in downtown Orlando. Cleanup includes the remediation of underground hazardous contamination (chlorinated solvents) identified as trichloroethylene (TCE) and perchloroethylene (PCE) and is currently overseen by the Division of Waste Management.

This issue will also continue the transfer of \$50,000 from Other Personal Services in the Division of Water Resource Management to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Waste Control	(\$30,000)
Waste Management	\$30,000
Water Resource Management	(\$50,000)
Water Restoration Assistance	\$50,000
Total:	\$0

Also see issue code 160F350.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXCESS GRANT AUTHORITY FROM				
STATE LANDS TO OTHER PROGRAMS - ADD				2000250
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	54,006			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to realign excess spending authority in the Division of State Lands to the Division of Recreation and Parks (DRP) and the Division of Water Restoration Assistance (DWRA). Excess authority is available as a result of the decline in grant funding from the Water Management Districts and counties.

This budget will be realigned to the Water Quality Management/Planning Grants category in the DWRA and will be used for grant related expenditures such as contractual services, expenses and travel.

This budget will also be realigned to the Outsourcing category in the DRP and used to provide first response training for state park's staff to assist them with handling emergency situations.

This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$244,006)
Water Restoration Assistance	\$54,006
State Park Operations	\$190,000
Total:	\$0

Also see issue code 2000240.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN VARIOUS						
PROGRAMS TO THE DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						2000750
EXPENSES						040000

LAND ACQUISITION TF -STATE 173,403- 2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign budget for other programs to the Division of Water Restoration Assistance. It also realigns budget within the Division. This realignment in funding will allow the Division to efficiently operate during the course of the fiscal year. These adjustments were not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$281,065
Water Science and Laboratory Services	\$(165,000)
Waste Management	\$(109,000)
Coastal and Aquatic Managed Areas	\$(7,065)
Total:	\$0

Also see issue code 2000760.

REALIGN BUDGET BETWEEN VARIOUS
 PROGRAMS TO THE DIVISION OF WATER
 RESTORATION ASSISTANCE - ADD
 SALARIES AND BENEFITS

2000760
 010000

FEDERAL GRANTS TRUST FUND -FEDERL	25,000	2261	3
LAND ACQUISITION TF -STATE	83,000	2423	1

TOTAL APPRO..... 108,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN VARIOUS				
PROGRAMS TO THE DIVISION OF WATER				
RESTORATION ASSISTANCE - ADD				2000760
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	7,065			2099 1
LAND ACQUISITION TF -STATE	85,000			2423 1
WATER QUALITY ASSURANCE TF-STATE	25,000			2780 1
TOTAL APPRO.....	117,065			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	224,000			2261 3
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	5,403			2423 1
TOTAL: REALIGN BUDGET BETWEEN VARIOUS				2000760
PROGRAMS TO THE DIVISION OF WATER				
RESTORATION ASSISTANCE - ADD				
TOTAL ISSUE.....	454,468			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign budget for other programs to the Division of Water Restoration Assistance. It also realigns budget within the Division. This realignment in funding will allow the Division to efficiently operate during the course of the fiscal year. These adjustments were not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$281,065
Water Science and Laboratory Services	\$(165,000)
Waste Management	\$(109,000)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESTORATION AST					37220000
<u>WATER RESTORATION ASSIST</u>					37220100
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET BETWEEN VARIOUS					
PROGRAMS TO THE DIVISION OF WATER					
RESTORATION ASSISTANCE - ADD					2000760
Coastal and Aquatic Managed Areas					
Total:					

Also see issue code 2000750.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							25,000
2423 LAND ACQUISITION TF							83,000

							108,000
							=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		8-					2261 3
LAND ACQUISITION TF -STATE		3-					2423 1
MINERALS TRUST FUND -STATE		1-					2499 1
WATER QUALITY ASSURANCE TF-STATE		1-					2780 1
TOTAL APPRO.....		13-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
FEDERAL GRANTS TRUST FUND -FEDERL		13,084					2261 3
LAND ACQUISITION TF -STATE		5,147					2423 1
MINERALS TRUST FUND -STATE		1,347					2499 1
WATER QUALITY ASSURANCE TF-STATE		994					2780 1
TOTAL APPRO.....		20,572					
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		513					2780 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		21,085					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FEDERAL CHANGES				37000000
FAIR LABOR STANDARDS ACT - OVERTIME				
COMPENSATION				3700A10
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	19,100			2261 3
LAND ACQUISITION TF -STATE	11,950			2423 1
TOTAL APPRO.....	31,050			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to comply with the United States Department of Labor amended Fair Labor Standards Act (FLSA).

In May 2016, the FLSA, which governs federal minimum wage and overtime pay requirements was amended to raise the salary level required for overtime exemption threshold from \$23,660.00 to \$47,476.00 annually. These changes are effective December 1, 2016. The Department has conducted a review of the impacted positions and determined that approximately 1,200 current exempt positions (not overtime eligible) will be converted to nonexempt (overtime eligible) because their salaries are below the amended salary threshold and their primary job functions do not qualify for overtime exemptions under the duties tests. It is the Department's intent to manage workloads to avoid the need for overtime as much as possible. However, in order to support and maintain current Department initiatives additional funding will be necessary.

The Division of Water Restoration Assistance reviewed staff functions and estimated overtime hours for employees in the program using hourly salaries at time-and-a-half, to estimate potential overtime costs. The Division of Water Restoration Assistance has limited this to specific staff whose duties and workload require frequent travel to conduct project inspections. The Division of Water Restoration Assistance could not absorb these costs within existing salaries and benefits in the Federal Grants Trust Fund or the Land Acquisition Trust Fund and therefore requests an increase in the two trust funds to accommodate the anticipated overtime costs.

The additional need is based on the following:

13 FTE with field responsibilities may now be eligible for overtime
 74.06 hours per year of overtime required for each FTE @ \$32.25/hour
 \$32.25/hour x 74.06 hours/FTE = \$2,388.46/FTE
 \$2,388.46/FTE x 13 FTE = \$31,050.00
 Total \$31,050.00 (\$19,100 in FGTF and \$11,950 in LATF)

Five-Year Statewide Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FEDERAL CHANGES						3700000
FAIR LABOR STANDARDS ACT - OVERTIME						
COMPENSATION						3700A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						19,100
						11,950
						31,050
						=====

CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE APOPKA RESTORATION						080167
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000			2423 1
		=====	=====	=====		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAKE APOPKA RESTORATION IT COMPONENT? NO
 This issues requests funds to support the efforts related to the restoration of Lake Apopka. The issue supports the Water Management District's new Lake Apopka 10-year strategic plan that focuses on water quality, habitat restoration, and general lake restoration. These efforts include dredging and water quality improvement projects within Lake Apopka to deal with unconsolidated floc and sediment within the Lake, and complete projects that treat the water column of Lake Apopka. This plan is supported by prior legislative funding and is consistent with section 375.041(3)(b)3, Florida Statutes which provides \$5 million each year for the next 10 years for a total of \$50 million.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

decisions.

RESTORE/DEEPWATER HORIZON

087125

FEDERAL GRANTS TRUST FUND -FEDERL

500,000

500,000

2261 3

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), was signed into law early in July 2012. The bill established the Gulf Coast Ecosystem Restoration Council (Council) and allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon (DWH) oil spill incident. Thirty percent of the funds in the Trust Fund can be used by the Council to fund Council-selected restoration projects and programs throughout the Gulf Coast region. The types of projects eligible for funding can include, but are not limited to, stormwater or wastewater infrastructure projects, other water quality projects including the implementation of agriculture best management practices, living shoreline projects, habitat restoration, land acquisition, and community resilience. The Council has received 50 proposals from Council members totaling \$787 million for funding consideration, which included five proposals from Florida totaling \$78 million.

A percentage of the RESTORE funds may be used for administrative purposes and department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF -STATE	500,000	500,000		2339 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

In 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against British Petroleum (BP) and Transocean, the main responsible parties of the Deepwater Horizon (DWH) incident. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the DWH oil spill incident. NFWF will carry out the plea agreement through its Gulf Environmental Benefit Fund (Gulf Fund). NFWF consults with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (Department), as well as other federal agencies, to identify projects in Florida to be funded. In June of 2015, the Department submitted a \$680,000 proposal to NFWF for funding consideration, and may submit additional projects in subsequent funding cycles. NFWF typically announces funding in November during each funding cycle. NFWF will fund some of the selected restoration projects through funding agreements with the Department. The funds will be made available in accordance with the plea agreements with BP and Transocean. By spring 2018, NFWF will receive \$356,000,000 allocated to the state of Florida.

The funds will come to the state from the Gulf Environmental Benefit Fund to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities. A percentage of the funds may be used for administrative purposes and Department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NRDR/FINAL - DEEPWATER HOR				087127
COASTAL PROTECTION TF	-STATE	500,000	500,000	2099 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

In the spring of 2016, British Petroleum Exploration and Production, Inc. (BP) settled all federal and state civil claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the Consent Decree, BP will pay \$8.1 billion over 15 years for natural resource damages, of which at least \$680 million will be allocated for natural resource damages in Florida. In the spring 2017, BP will begin making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Florida Department of Environmental Protection (DEP), the Florida Fish and Wildlife Conservation Commission (FWC) and federal agency representatives. The spring 2017 payment to the Florida Trustee Implementation Group is \$36.5 million.

A percentage of the Natural Resource Damage Restoration funds may be used for administrative purposes and department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,500,000	8,500,000		2261 3
TOTAL APPRO.....	13,500,000	13,500,000		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides ongoing support for Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution impact Florida's rivers, lakes, streams and estuaries. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality; and improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the United States Environmental Protection Agency (USEPA) under the federal Clean Water Act. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the USEPA. It is projected that the Department will receive \$8.5 million in federal grants.

In addition, section 201.15, F.S., establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between the Department and the Department of Agriculture and Consumer Services to reduce NPS pollution through development and implementation of best management practices and other activities. It is estimated that the Department will receive \$5 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. The implementation of urban stormwater retrofit projects and NPS best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. The Department requires a minimum 40% local government match for awarded funds, and many local governments provide much more. As a result, the NPS program leverages several times its investment in water pollution control activities; including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on best management practice implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

This request will allow the Department to provide grant money to local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality; and improve the effectiveness of NPS pollution controls. The implementation of water quality treatment/restoration projects in priority watersheds, urban stormwater retrofit projects, and NPS best management practices, resolves or prevents water quality problems that do not lend themselves to traditional regulatory treatment requirements. Where local match is required, the NPS program leverages several times its investment in water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

pollution control activities.

Five-Year Statewide Strategic Plan for Economic Development:

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

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

BEACH PROJECTS - STW 140126

GENERAL REVENUE FUND -STATE 14,939,505 14,939,505 1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

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

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 227.4 miles of beaches, or 55% of the 411.2 miles of beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan. All projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

For Fiscal Year 2017-18, funding requests from local governments and special taxing authorities for 58 individual beach and inlet management projects were received by the Department in August 2016. The amount of state funding requested by project sponsors exceeded \$85 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the Fiscal Year 2017-18 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has been very generous by appropriating more than \$286 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

federal, state and local governments. Federal projects typically rank high on the Department's priority lists, and it is anticipated that the \$32.5 million in state funding provided in Fiscal Year 2016-17 will be matched with \$66 million from the federal government. This issue requests an additional \$14.9 million in General Revenue for a total of \$25 million, to fund beach and inlet management projects.

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, Florida Atlantic University), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Office of Economic and Demographic Research completed an evaluation of the beach management program in 2015, determining that the states' return on investment far exceeded the annual appropriation: "The state's investment in the Beach Management and Restoration Program generated a positive return on investment of 5.4. The ROI was estimated using tax revenues resulting from visitor spending induced by the state's investment in beaches. A return of greater than 1 means that the tax revenue generated by tourists to the state of Florida more than covers the state's expenditure on beaches."

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

Five-Year Statewide Strategic Plan for Economic Development:

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

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

DRINK WATER FAC CONSTR-SRL				140129
GENERAL REVENUE FUND -MATCH	11,888,200	11,888,200		1000 2
DRINKING WATER REV LOAN TF-FEDERL	90,756,873	90,756,873		2044 3
TOTAL APPRO.....	102,645,073	102,645,073		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and section 403.8532, F.S. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Safe Drinking Water Act grant has a 20% match requirement.

The LBR for Fixed Capital Outlay issue for Fiscal Year 17/18 requests funding as follows:

Projected State Fiscal Year 17/18 DWSRF loan repayments	\$42,303,673
Cash Balance Carried Forward	\$0
Projected Federal Fiscal Year 16/17 DWSRF grant award	\$36,600,000
Projected match transferred into Trust Fund	\$6,888,200
Additional State Funding	\$5,000,000
Projected State Fiscal Year 17/18 interest earnings	\$3,500,000
Total Budget needed for DWSRF State Fiscal Year 17/18	\$90,756,873
Match Appropriation	\$6,888,200
Additional State Funding	\$5,000,000
Total Projected Appropriation	\$102,645,073

As required by the Federal Safe Drinking Water Act, the matching funds of \$6,888,200 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$646,516,720 in federal capitalization grants and \$111,736,012 in state match; loan repayments and interest total \$364,504,956. Thus, total funding to date is \$1,043,706,379 representing a 9.3:1 return on the investment of \$111,736,012 in state match. Every \$1 invested has yielded \$9.3 in drinking water infrastructure and created thousands of jobs.

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

Florida's need for new or refurbished drinking water facilities, based on a federal/state needs survey, is estimated to exceed \$16.4 billion over the next 20 years. This program allows local governments to maximize their resources in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

managing drinking water demands while recycling those funds, through repayments, for more and more projects over time. This budget request allows the Department the ability to continue to subsidize the cost of expensive infrastructure projects and promote the development and implementation of more efficient water supplies, while protecting public health and the environment.

Five-Year Statewide Strategic Plan for Economic Development:

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WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND -MATCH	6,540,800	6,540,800		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	136,147,231	136,147,231		2661 3
TOTAL APPRO.....	<u>142,688,031</u>	<u>142,688,031</u>		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems and a variety of other facilities and activities. The CWSRF is administered pursuant to the Federal Clean Water Act and section 403.1835, F.S. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Clean Water Act grant has a 20% match requirement.

The LBR for Fixed Capital Outlay issue for Fiscal Year 17/18 requests funding as follows:

Projected State Fiscal Year 17/18 SRF Loan repayments	\$87,606,670
Cash Balance Carried Forward	\$1,499,761
Projected Federal Fiscal Year 16/17 CWSRF grant award	\$35,000,000
Projected Match transferred into Trust Fund	\$6,540,800
Projected State Fiscal Year 17/18 interest earnings	\$6,000,000
Total Budget needed CWSRF State Fiscal Year 17/18	\$136,147,231
Match Appropriation	\$6,540,800

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Projected Appropriation \$142,688,031

As required by the Clean Water Act, the matching funds of \$6,540,800 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988, the program has received \$1,396,865,558 in federal capitalization grants and \$256,826,272 in state match; loan repayments and interest total \$2,369,060,821. Thus, as of June 30, 2016, total funding to date is \$4,975,740,690, representing a 19:1 return on the investment of \$256,826,272 in state match. Every \$1 invested has yielded \$19 in wastewater infrastructure, and created tens of thousands of jobs.

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

The CWSRF is the single largest public resource available to Florida local governments to build the critical wastewater and stormwater infrastructure necessary to protect water quality and public health, maintain regulatory compliance and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

Five-Year Statewide Strategic Plan for Economic Development:

- #16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
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G/A-IRL-ESTUARY REST 141114

LAND ACQUISITION TF	-STATE	20,000,000	20,000,000	2423	1
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A-IRL-ESTUARY REST IT COMPONENT? NO

Densely clustered septic tanks, poor stormwater management, and the resulting runoff and muck build-up cause serious nutrient (nitrogen and phosphorus) pollution problems for vulnerable Florida surface waters, including the Indian River Lagoon (IRL), Caloosahatchee and St. Lucie estuaries.

This issue requests recurring funds to reduce excessive nutrients in the estuary systems by replacing septic tanks with advanced onsite systems or connection to wastewater treatment facilities; it provides for muck dredging in the Indian River Lagoon and for improving stormwater management in these watersheds. There are an estimated 145,000 septic tanks within 1/4 mile of marine waters in Indian River, Brevard, Martin, St. Lucie, Volusia and Lee counties, which is greater than 70% of all septic tanks within one mile. Addressing the septic tank issue is estimated to cost upwards of \$2.0 billion to \$3.6 billion, which equates to between \$99 million to \$182 million annually for 20 years. All local governments are developing plans to remediate loading from septic tanks; therefore, the full amount of funding is not needed at this time. Nutrient run-off from muck build-up in the northern IRL where it is a problem is being mitigated through dredging. Muck removal is estimated at \$200 million which equates to \$10 million per year over 20 years. Stormwater discharges from agricultural run-off in water control districts in the Northern IRL also need to be reduced. These types of discharges in the southern IRL, Caloosahatchee and St. Lucie watersheds are addressed through the Comprehensive Everglades Restoration Plan (CERP). The costs for implementing projects to reduce these discharges are estimated at hundreds of millions when plans/projects are ready. Design and engineering of these projects will be the focus over the next few years. Funding would focus taxpayer resources directly on the environment, partner with local communities and promote economic growth through increased recreational opportunities.

This appropriation should include the following or similar proviso Funds in Appropriation XXX shall be used to offset homeowner costs that would be incurred by retrofitting or sewerage septic systems that contribute excess nutrient pollution to the Indian River Lagoon, Caloosahatchee and St. Lucie estuaries, and for muck dredging and large-scale stormwater improvements in the northern Indian River Lagoon.

Five-Year Statewide Strategic Plan for Economic Development:

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SMALL CO WASTEWTR TRMT GNT						143276
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000			1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	13,000,000	13,000,000			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
SMALL CO WASTEWTR TRMT GNT				143276
TOTAL APPRO.....	15,000,000	15,000,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," section 403.1838, F.S., requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a municipality with a population of 10,000 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. This grant program provides funding to the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs. The Department's Clean Water State Revolving Fund (CWSRF) loan program anticipates revenues in the amount of \$13 million to help support this \$15 million grant program.

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

Five-Year Statewide Strategic Plan for Economic Development:

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	315,272,609	315,272,609		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
FIXED CAPITAL OUTLAY							080000
SPRINGS RESTORATION							087870
LAND ACQUISITION TF -STATE		50,000,000					2423 1
=====							
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
LAND ACQUISITION TF -STATE		10,060,495					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I100
CAPITAL OUTLAY - OTHER							
TOTAL ISSUE.....		60,060,495					
=====							
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		40,368,505		40,368,505			1000
TRUST FUNDS		340,003,938		274,904,104			2000

TOTAL POSITIONS.....		51.00					
TOTAL PROG COMP.....		380,372,443		315,272,609			
TOTAL SALARY RATE.....		2,519,500					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,145,522					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,924,947					2261 3
INTERNAL IMPROVEMENT TF -STATE		105,157					2408 1
LAND ACQUISITION TF -STATE		6,910,344					2423 1
WATER QUALITY ASSURANCE TF-STATE		334,268					2780 1
-MATCH		2,307,971					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,642,239					2780
TOTAL POSITIONS.....		201.00					
TOTAL APPRO.....		12,582,687					
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		127,700					2408 1
LAND ACQUISITION TF -STATE		89,189					2423 1
WATER QUALITY ASSURANCE TF-STATE		135,590					2780 1
-MATCH		70,950					2780 2
TOTAL WATER QUALITY ASSURANCE TF		206,540					2780
TOTAL APPRO.....		423,429					
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE		92,773					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		254,900					2261 3
INTERNAL IMPROVEMENT TF -STATE		8,000					2408 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
LAND ACQUISITION TF -STATE		1,576,091					2423 1
SOLID WASTE MGMT TF -STATE		92,774					2644 1
WATER QUALITY ASSURANCE TF-STATE		92,774					2780 1
-MATCH		243,895					2780 2
TOTAL WATER QUALITY ASSURANCE TF		336,669					2780
TOTAL APPRO.....		2,361,207					
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		66,267					2212 1
SOLID WASTE MGMT TF -STATE		66,267					2644 1
WATER QUALITY ASSURANCE TF-STATE		66,266					2780 1
TOTAL APPRO.....		198,800					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		410,000					1000 1
GROUND WTR/MONITOR NETWRK							100027
WATER QUALITY ASSURANCE TF-STATE		235,684					2780 1
-MATCH		1,797,507					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,033,191					2780
TOTAL APPRO.....		2,033,191					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
WMD LAB SUPPORT							100039
GRANTS AND DONATIONS TF -STATE		176,425					2339 1
=====							
EVERGLADES LAB SUPPORT							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		60,000					1000 1
=====							
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,178,126					2261 3
=====							
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000					1000 1
INLAND PROTECTION TF -STATE		207,353					2212 1
SOLID WASTE MGMT TF -STATE		207,354					2644 1
WATER QUALITY ASSURANCE TF-STATE		31,852					2780 1

TOTAL APPRO.....		696,559					
=====							
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
LAND ACQUISITION TF -STATE		64,216					2423 1
WATER QUALITY ASSURANCE TF-STATE		28,114					2780 1
TOTAL APPRO.....		97,330					
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		500,000					2408 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		12,417					2261 3
INTERNAL IMPROVEMENT TF -STATE		667					2408 1
LAND ACQUISITION TF -STATE		40,375					2423 1
WATER QUALITY ASSURANCE TF-STATE		13,306					2780 1
TOTAL APPRO.....		66,765					
TOTAL MAXIMUM DAILY LOADS							108025
LAND ACQUISITION TF -STATE		1,210,000					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	201.00						
TOTAL ISSUE.....		23,003,690					
TOTAL SALARY RATE.....		9,145,522					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

 The Division of Environmental Assessment and Restoration (DEAR) anticipates funding Other Personal Services wages, administrative expenses, operating expenses, information technology services and expenses, field and laboratory supplies, field equipment repair and replacement from the following special categories: 100027 - Groundwater Monitoring, 100039 - Water Management Lab Support, 100050 -Everglades Lab Support, 100628 - Water Quality Management/Planning Grants, 104081 - US Geologic Survey Coop, 101492-Hazardous Waste, 108025 - Total Maximum Daily Loads, and 100748 - Laboratory Services. OPS employees provide assistance with 125,000 to 145,000 laboratory analyses performed each year. OPS employees also provide critical technical support, including data gathering and interpretation, for many high priority activities, including the Total Maximum Daily Load Program, numeric nutrient criteria and other water quality standards development and implementation, assessment of Florida's surface and ground waters, and a wide range of special projects. OPS employees conduct sampling and other field work, assess environmental data, write technical reports, and support agency rule development for Florida's watershed management program. The use of OPS employees is vital to carrying out DEAR's mission.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

FEDERAL GRANTS TRUST FUND -FEDERL 5,000-
 LAND ACQUISITION TF -STATE 8,577-
 WATER QUALITY ASSURANCE TF-STATE 3,279-

2261 3
 2423 1
 2780 1

TOTAL APPRO..... 16,856-

 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,115			2261 3
INTERNAL IMPROVEMENT TF -STATE	185			2408 1
LAND ACQUISITION TF -STATE	12,089			2423 1
WATER QUALITY ASSURANCE TF-STATE	585			2780 1
-MATCH	4,038			2780 2
TOTAL WATER QUALITY ASSURANCE TF	4,623			2780
TOTAL APPRO.....	22,012			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	80			2261 3
INTERNAL IMPROVEMENT TF -STATE	3			2408 1
LAND ACQUISITION TF -STATE	189			2423 1
WATER QUALITY ASSURANCE TF-STATE	9			2780 1
-MATCH	63			2780 2
TOTAL WATER QUALITY ASSURANCE TF	72			2780
TOTAL APPRO.....	344			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		22,497					2261 3
INTERNAL IMPROVEMENT TF -STATE		813					2408 1
LAND ACQUISITION TF -STATE		53,163					2423 1
WATER QUALITY ASSURANCE TF-STATE		2,572					2780 1
-MATCH		17,756					2780 2
TOTAL WATER QUALITY ASSURANCE TF		20,328					2780
TOTAL APPRO.....		96,801					
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		4,198					2408 1
LAND ACQUISITION TF -STATE		2,932					2423 1
WATER QUALITY ASSURANCE TF-STATE		4,457					2780 1
-MATCH		2,332					2780 2
TOTAL WATER QUALITY ASSURANCE TF		6,789					2780
TOTAL APPRO.....		13,919					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		110,720					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	568-			2261 3
INTERNAL IMPROVEMENT TF -STATE	31-			2408 1
LAND ACQUISITION TF -STATE	1,847-			2423 1
WATER QUALITY ASSURANCE TF-STATE	609-			2780 1
TOTAL APPRO.....	3,055-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN VARIOUS				
PROGRAMS TO THE DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				2000750
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000-			2261 3
SPECIAL CATEGORIES				100000
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
CONTRACTED SERVICES				100777
WATER QUALITY ASSURANCE TF-STATE	25,000-			2780 1
TOTAL: REALIGN BUDGET BETWEEN VARIOUS				2000750
PROGRAMS TO THE DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				
TOTAL ISSUE.....	165,000-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN VARIOUS						
PROGRAMS TO THE DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						2000750

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign budget for other programs to the Division of Water Restoration Assistance. It also realigns budget within the Division. This realignment in funding will allow the Division to efficiently operate during the course of the fiscal year. These adjustments were not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$281,065
Water Science and Laboratory Services	\$(165,000)
Waste Management	\$(109,000)
Coastal and Aquatic Managed Areas	\$(7,065)
Total:	\$0

Also see issue code 2000760.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

25,000-

25,000-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	8-			2261 3
LAND ACQUISITION TF -STATE	28-			2423 1
WATER QUALITY ASSURANCE TF-STATE	9-			2780 1
TOTAL APPRO.....	45-			
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	60,000-			1000 1
WATERSHED AND WATERBODY WEB-BASED				
INTERACTIVE MAP FEASIBILITY STUDY -				
2016 CS/CS/SB 552				2103096
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	127,700-			2408 1
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	8,000-			2408 1
TOTAL: WATERSHED AND WATERBODY WEB-BASED				2103096
INTERACTIVE MAP FEASIBILITY STUDY -				
2016 CS/CS/SB 552				
TOTAL ISSUE.....	135,700-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
INDIAN RIVER LAGOON NATIONAL				
ESTUARY PROGRAM				2103097
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	410,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	200,000	200,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective. In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles. As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84, summarized below by division/office.

The Department requests \$200,000 to purchase 5 replacement vehicles for the water quality sampling field crews in the Division of Environmental Assessment and Restoration. The estimated cost for replacement is based on current price sheets. The sampling vehicles are used throughout the state by water quality monitoring and laboratory staff to access often remote sampling sites, often towing watercraft for that purpose.

DEAR currently has 11 field vehicles that exceed Department of Management Services drop-dead or minimum replacement criteria (age and odometer reading), along with two that had to be surplus for safety reasons.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Model/Make	Cost
One - 2015 GMC Yukon 4WD 4dr 1500 Commercial (TK15706) with winch, towing package bedliner, suspension lift, safety lights	\$48,000
Three - 2015 Chevrolet Silverado 1500 4WD Crew Cab 153.0" Work Truck with topper, winch, towing package, bedliner, suspension lift, safety lights	\$96,000
One -2017 Ford Super Duty F-450 DRW 4WD Crew Cab 201" with winch, towing package,lights, bedliner, suspension lift, safety built-in generator	\$56,000

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

Five-Year Statewide Strategic Plan for Economic Development:

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000
FEDERAL GRANTS TRUST FUND -FEDERL	16,069					2261 3
INTERNAL IMPROVEMENT TF -STATE	581					2408 1
LAND ACQUISITION TF -STATE	37,974					2423 1
WATER QUALITY ASSURANCE TF-STATE	1,837					2780 1
-MATCH	12,683					2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF	14,520			2780
=====	=====	=====	=====	
TOTAL APPRO.....	69,144			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	2,999			2408 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	2,094			2423 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	3,184			2780 1
-MATCH	1,666			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	4,850			2780
=====	=====	=====	=====	
TOTAL APPRO.....	9,943			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	79,087			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FEDERAL CHANGES				37000000
FAIR LABOR STANDARDS ACT - OVERTIME				
COMPENSATION				3700A10
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	18,878			2261 3
INTERNAL IMPROVEMENT TF -STATE	582			2408 1
LAND ACQUISITION TF -STATE	49,693			2423 1
WATER QUALITY ASSURANCE TF-STATE	10,651			2780 1
TOTAL APPRO.....	79,804			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to comply with the United States Department of Labor amended Fair Labor Standards Act (FLSA).

In May 2016, the Fair Labor Standards Act (FLSA), which governs federal minimum wage and overtime pay requirements was amended to raise the salary level required for overtime exemption threshold from \$23,660 to \$47,476 annually. These changes are effective December 1, 2016. The Department has conducted a review of the impacted positions and determined that approximately 1,200 current exempt positions (not overtime eligible) will be converted to nonexempt (overtime eligible) because their salaries are below the amended salary threshold and their primary job functions do not qualify for overtime exemptions under the duties tests. It is the Department's intent to manage workloads to avoid the need for overtime as much as possible. However, in order to support and maintain current Department initiatives additional funding will be necessary.

Based on a review of current employee work responsibilities, the new threshold, \$47,476 annually, is likely to affect as many as 50 positions: 22 in the Department Central Laboratory, 21 water quality samplers, and seven basin management action plan coordinators.

Samplers are required to be in the field when samples are needed and sampling conditions are appropriate, which require extensive travel. Laboratory staff must be able to process priority samples timely, including those of other agencies. Basin coordinators are required to travel throughout Florida for public and technical meetings with local stakeholders.

The additional need is based on the following:

(1) Central Laboratory:

Total 22 positions - Average weekly overtime is a total of 30 hours per week
 Overtime hourly rate range from \$22.17 - \$40.11 per hour
 Actual overtime hourly rate times 30 hours for 49.6 weeks - \$41,618

(2) Basin Management Action Plan Coordinators:

Total seven positions - Average weekly overtime is 1.35 hours per week or 70 hours per year

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
FEDERAL CHANGES						3700000
FAIR LABOR STANDARDS ACT - OVERTIME						
COMPENSATION						3700A10

Overtime hourly rate range from \$33.45 - \$37.14 per hour
 Actual overtime hourly rate times 1.35 per hour for 52 weeks - \$17,255

- (3) Water Quality Samplers:
 Total 21 FTEs Average Weekly overtime is a total of 14.2 hours per week
 Overtime hourly rate range from \$11.17 - \$40.89 per hour
 Actual overtime hourly rate times 52 weeks - \$20,931

Five-Year Statewide Strategic Plan for Economic Development:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2261	FEDERAL GRANTS TRUST FUND				18,878
	2408	INTERNAL IMPROVEMENT TF				582
	2423	LAND ACQUISITION TF				49,693
	2780	WATER QUALITY ASSURANCE TF				10,651

						79,804
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
INDIAN RIVER LAGOON NATIONAL				
ESTUARY PROGRAM				4500140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		250,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

A non-recurring appropriation of \$250K was received in Fiscal Year 2016-17. The Department requests a recurring appropriation beginning in Fiscal Year 2017-18.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
TOTAL MAX DAILY LOADS				088964
GENERAL REVENUE FUND				1000 1
-STATE	7,435,000	7,435,000		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Total Maximum Daily Load (TMDL) Fixed Capital Outlay funds are used by the Department to monitor and assess water quality, set scientific water quality restoration goals (TMDLs), and guide the implementation of the projects and actions set forth in adopted Basin Management Action Plans (BMAPs). Funds will be used for the following projects: 1) water quality restoration projects to help local stakeholders achieve TMDL restoration targets; 2) targeted water quality sampling and analytical work for TMDL development; 3) development and implementation of local BMAPs; 4) contracted services for water quality modeling and other support for TMDL and development and implementation of BMAPs; 5) other activities consistent with Department's commitment to the best water science and essential to fulfilling the requirements of section 403.067, F.S., and other water quality requirements of chapter 403, F.S. A significant portion of the funds are used to address nutrient pollution, the most significant water quality problem in Florida.

Funds in this issue can also be used to support temporary staff, administrative expense, contracted services, field equipment, repair and maintenance of field equipment.

This issue supports the Department's ability to focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, partner with communities and businesses to protect natural resources and promote economic growth, and empower employees to solve problems through scientific innovation and efficiency. This issue requests the same level of funding as in the current year, \$7,435,000.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides ongoing support for Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution impact Florida's rivers, lakes, streams and estuaries. Funds are used to perform water quality sampling; implement programs and projects designed to reduce nonpoint source pollution and improve water quality. This issue requests FCO budget authority for these activities, the Water Quality Management Planning, Clean Water Act Sec. 604 (b), Clean Water Act Sec.106; Water Pollution Control State and Interstate Program Support grants from the United States Environmental Protection Agency. Federal funding also supports development of water quality standards; water quality sampling and analysis to assess; verify and list potentially impaired surface waters; development and implementation of Total Maximum Daily Load restoration targets and Basin Management Action Plans. It is projected that the division will receive \$1.5 million as its share of these federal grants.

Five-Year Statewide Strategic Plan for Economic Development:

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

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	8,935,000	8,935,000		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,885,000	7,635,000		1000
TRUST FUNDS	23,755,001	1,500,000		2000
TOTAL POSITIONS.....	201.00			
TOTAL PROG COMP.....	31,640,001	9,135,000		
TOTAL SALARY RATE.....	9,145,522			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,225,763					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	43.00					
LAND ACQUISITION TF	-STATE	2,888,913					2423 1
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	237,457					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	262,329					2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE	18,827					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		43.00					
TOTAL ISSUE.....		3,407,526					
TOTAL SALARY RATE.....		2,225,763					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	4,563					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		216					2423 1
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		24,051					2423 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		861-					2423 1
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		13-					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF				
-STATE	17,179			2423 1
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
43.00				
TRUST FUNDS.....	3,452,661			2000
SALARY RATE.....	2,225,763			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,279,553					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,752,445					2261 3
=====							
LAND ACQUISITION TF	-STATE	45,025					2423 1
	-MATCH	405,600					2423 2

TOTAL LAND ACQUISITION TF		450,625					2423
=====							
MINERALS TRUST FUND	-STATE	1,944,099					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		1,299,900					2506 1
=====							
PERMIT FEE TRUST FUND	-STATE	1,573,194					2526 1
	-MATCH	66,399					2526 2

TOTAL PERMIT FEE TRUST FUND		1,639,593					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		1,466,104					2780 1
	-MATCH	232,820					2780 2

TOTAL WATER QUALITY ASSURANCE TF		1,698,924					2780
=====							
TOTAL POSITIONS.....		168.00					
TOTAL APPRO.....		11,785,586					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	40,000					2423 1
=====							
MINERALS TRUST FUND	-STATE	56,565					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		66,716					2506 1
=====							
WATER QUALITY ASSURANCE TF-STATE		572,826					2780 1
	-MATCH	217,212					2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL WATER QUALITY ASSURANCE TF		790,038					2780
	=====		=====		=====		
TOTAL APPRO.....		953,319					
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		704,060					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		55,776					2423 1
-MATCH		37,284					2423 2
	-----		-----		-----		
TOTAL LAND ACQUISITION TF		93,060					2423
	=====		=====		=====		
NON-MANDATORY LAND RECL TF-STATE		350,180					2506 1
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		440,870					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		163,228					2780 1
	=====		=====		=====		
TOTAL APPRO.....		1,751,398					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125					2506 1
	-----		-----		-----		
TOTAL APPRO.....		41,257					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PERMIT FEE TRUST FUND -STATE		104,000					2526 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		622,930					2261 3
=====							
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND -STATE		78,152					2526 1
-MATCH		61,099					2526 2

TOTAL PERMIT FEE TRUST FUND		139,251					2526
=====							
TOTAL APPRO.....		139,251					
=====							
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000					2499 1
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,855,902					2780 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		2,747					2423 1
MINERALS TRUST FUND -STATE		13,378					2499 1
NON-MANDATORY LAND RECL TF-STATE		7,922					2506 1
PERMIT FEE TRUST FUND -STATE		52,903					2526 1
WATER QUALITY ASSURANCE TF-STATE		10,354					2780 1

TOTAL APPRO.....		87,304					
=====							
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		76,578					2212 1
=====		=====					
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		969,350					2780 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		10,299					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		11,074					2423 1
=====		=====					
MINERALS TRUST FUND -STATE		11,440					2499 1
=====		=====					
NON-MANDATORY LAND RECL TF-STATE		6,989					2506 1
=====		=====					
PERMIT FEE TRUST FUND -STATE		6,624					2526 1
=====		=====					
WATER QUALITY ASSURANCE TF-STATE		7,729					2780 1
-MATCH		379					2780 2
-----		-----					
TOTAL WATER QUALITY ASSURANCE TF		8,108					2780
=====		=====					
TOTAL APPRO.....		54,534					
=====		=====					
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		284,459					2261 3
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		168.00					
TOTAL ISSUE.....		18,891,478					
TOTAL SALARY RATE.....		8,279,553					
=====		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Resource Management anticipates funding needs for OPS wages from the following categories: 104132, 100628, 100774, 101492, 104070, 109950 and 104134.

CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
LAND ACQUISITION TF	-STATE	149-				2423 1
MINERALS TRUST FUND	-STATE	643-				2499 1
NON-MANDATORY LAND RECL	TF-STATE	430-				2506 1
PERMIT FEE TRUST FUND	-STATE	542-				2526 1
WATER QUALITY ASSURANCE	TF-STATE	561-				2780 1
TOTAL APPRO.....		2,325-				

FLORIDA RETIREMENT SYSTEM						1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL						010000
COST, UNFUNDED ACTUARIAL LIABILITY						
AND EDUCATIONAL EXPENSES						
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND	-FEDERL	7,383				2261 3
LAND ACQUISITION TF	-STATE	70				2423 1
	-MATCH	630				2423 2
TOTAL LAND ACQUISITION TF		700				2423
MINERALS TRUST FUND	-STATE	3,021				2499 1
NON-MANDATORY LAND RECL	TF-STATE	2,020				2506 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND		2,444					2526 1
-STATE							2526 2
-MATCH		103					
TOTAL PERMIT FEE TRUST FUND		2,547					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		2,279					2780 1
-MATCH		362					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,641					2780
=====							
TOTAL APPRO.....		18,312					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		294					2261 3
=====							
LAND ACQUISITION TF		3					2423 1
-STATE							2423 2
-MATCH		25					
TOTAL LAND ACQUISITION TF		28					2423
=====							
MINERALS TRUST FUND		121					2499 1
-STATE							
NON-MANDATORY LAND RECL TF-STATE		81					2506 1
=====							
PERMIT FEE TRUST FUND		98					2526 1
-STATE							2526 2
-MATCH		4					
TOTAL PERMIT FEE TRUST FUND		102					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		91					2780 1
-MATCH		15					2780 2
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		106					2780
=====							
TOTAL APPRO.....		732					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		35,115					2261 3
=====							
LAND ACQUISITION TF -STATE		332					2423 1
-MATCH		2,994					2423 2

TOTAL LAND ACQUISITION TF		3,326					2423
=====							
MINERALS TRUST FUND -STATE		14,370					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		9,606					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		11,623					2526 1
-MATCH		491					2526 2

TOTAL PERMIT FEE TRUST FUND		12,114					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		10,838					2780 1
-MATCH		1,721					2780 2

TOTAL WATER QUALITY ASSURANCE TF		12,559					2780
=====							
TOTAL APPRO.....		87,090					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		15					2423 1
MINERALS TRUST FUND -STATE		21					2499 1
NON-MANDATORY LAND RECL TF-STATE		25					2506 1
WATER QUALITY ASSURANCE TF-STATE		216					2780 1
-MATCH		82					2780 2
TOTAL WATER QUALITY ASSURANCE TF		298					2780
TOTAL APPRO.....		359					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		87,449					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		471-					2261 3
LAND ACQUISITION TF -STATE		507-					2423 1
MINERALS TRUST FUND -STATE		523-					2499 1
NON-MANDATORY LAND RECL TF-STATE		320-					2506 1
PERMIT FEE TRUST FUND -STATE		303-					2526 1
WATER QUALITY ASSURANCE TF-STATE		354-					2780 1
-MATCH		17-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		371-					2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		2,495-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE		50,000-		2780 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7023, approved on 8/31/16) to realign funding between various budget entities within the Department.

This issue will continue the transfer of \$30,000 from Other Personal Services in the District/Waste Control budget entity to the Division of Waste Management. This transfer will realign contractual obligations into the appropriate budget entity associated with the continued cleanup of Plume B of the Northern Downtown Orlando Site. This cleanup effort dates back to the spring of 1993, when DEP conducted an initial investigation for chlorinated solvent contamination in the City of Orlando. Subsequently, a study in 1994 identified three plumes of groundwater contamination in downtown Orlando. Cleanup includes the remediation of underground hazardous contamination (chlorinated solvents) identified as trichloroethylene (TCE) and perchloroethylene (PCE) and is currently overseen by the Division of Waste Management.

This issue will also continue the transfer of \$50,000 from Other Personal Services in the Division of Water Resource Management to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Waste Control	(\$30,000)
Waste Management	\$30,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - DEDUCT				160F350
Water Resource Management		(\$50,000)		
Water Restoration Assistance		\$50,000		
Total:		\$0		

Also see issue code 160F360.

CONTINUE TRANSFER BETWEEN				
CATEGORIES WITHIN WATER RESOURCE				
MANAGEMENT - DEDUCT				160F410
SPECIAL CATEGORIES				100000
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-		2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7016, approved on 8/24/16) to realign funding between various categories within the Division of Water Resource Management (DWRM).

This issue will continue the transfer of \$250,000 from the Wetlands Protection special category to the Water Quality Management/Planning Grants special category. This transfer will better align spending authority between categories and enable the Division to maximize grant funding. This category is used primarily to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling and research projects to improve the effectiveness of nonpoint source pollution controls in an effort to protect Florida's surface and groundwater. The Division receives various grants from the United States Environmental Protection Agency (EPA), such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. This transfer is possible as a result of a decline in grant funded projects in the Wetlands Protection special category. This issue has a net zero impact.

Also see issue code 160F420.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN				
CATEGORIES WITHIN WATER RESOURCE				
MANAGEMENT - ADD				160F420
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7016, approved on 8/24/16) to realign funding between various categories within the Division of Water Resource Management (DWRM).

This issue will continue the transfer of \$250,000 from the Wetlands Protection special category to the Water Quality Management/Planning Grants special category. This transfer will better align spending authority between categories and enable the Division to maximize grant funding. This category is used primarily to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling and research projects to improve the effectiveness of nonpoint source pollution controls in an effort to protect Florida's surface and groundwater. The Division receives various grants from the United States Environmental Protection Agency (EPA), such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. This transfer is possible as a result of a decline in grant funded projects in the Wetlands Protection special category. This issue has a net zero impact.

Also see issue code 160F410.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		7-					2261 3
LAND ACQUISITION TF -STATE		8-					2423 1
MINERALS TRUST FUND -STATE		8-					2499 1
NON-MANDATORY LAND RECL TF-STATE		5-					2506 1
PERMIT FEE TRUST FUND -STATE		5-					2526 1
WATER QUALITY ASSURANCE TF-STATE		5-					2780 1
TOTAL APPRO.....		38-					
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PERMIT FEE TRUST FUND -STATE		104,000-					2526 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
							010000
FEDERAL GRANTS TRUST FUND -FEDERL		25,082					2261 3
LAND ACQUISITION TF -STATE		237					2423 1
-MATCH		2,139					2423 2
TOTAL LAND ACQUISITION TF		2,376					2423
MINERALS TRUST FUND -STATE		10,264					2499 1
NON-MANDATORY LAND RECL TF-STATE		6,861					2506 1
PERMIT FEE TRUST FUND -STATE		8,302					2526 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -MATCH		351					2526 2
TOTAL PERMIT FEE TRUST FUND		8,653					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		7,741					2780 1
-MATCH		1,229					2780 2
TOTAL WATER QUALITY ASSURANCE TF		8,970					2780
=====							
TOTAL APPRO.....		62,206					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		11					2423 1
MINERALS TRUST FUND -STATE		15					2499 1
NON-MANDATORY LAND RECL TF-STATE		18					2506 1
=====							
WATER QUALITY ASSURANCE TF-STATE		154					2780 1
-MATCH		59					2780 2
TOTAL WATER QUALITY ASSURANCE TF		213					2780
=====							
TOTAL APPRO.....		257					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		62,463					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT POSITIONS FROM MINERALS				
TRUST FUND TO PERMIT FEE TRUST FUND				
- DEDUCT				3400550
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE	823,812-			2499 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE	3,729-			2499 1
=====				
TOTAL: FUND SHIFT POSITIONS FROM MINERALS				3400550
TRUST FUND TO PERMIT FEE TRUST FUND				
- DEDUCT				
TOTAL ISSUE.....	827,541-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing a fund shift of 11 positions and funding from the Minerals Trust Fund to the Permit Fee Trust Fund. These positions speak directly to the purpose of the Permit Fee trust fund description; providing permitting, field services and support activities. This will better align resources and promote the financial health of both trust funds. This issue has a net zero impact.

Also see issue code 3400560.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FUND SHIFT
 FUND SHIFT POSITIONS FROM MINERALS
 TRUST FUND TO PERMIT FEE TRUST FUND
 - DEDUCT

37000000
 37350000
 37350400
 14
1403.00.00.00
 3400000

 3400550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2499 MINERALS TRUST FUND

823,812-

 823,812-
 =====

FUND SHIFT POSITIONS FROM MINERALS
 TRUST FUND TO PERMIT FEE TRUST FUND
 - ADD
 SALARIES AND BENEFITS

3400560
 010000

PERMIT FEE TRUST FUND -STATE 823,812
 =====

2526 1

SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

100000
 107040

PERMIT FEE TRUST FUND -STATE 3,729
 =====

2526 1

TOTAL: FUND SHIFT POSITIONS FROM MINERALS
 TRUST FUND TO PERMIT FEE TRUST FUND
 - ADD
 TOTAL ISSUE..... 827,541
 =====

3400560

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT POSITIONS FROM MINERALS						
TRUST FUND TO PERMIT FEE TRUST FUND						
- ADD						3400560

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is proposing a fund shift of 11 positions and funding from the Minerals Trust Fund to the Permit Fee Trust Fund. These positions speak directly to the purpose of the Permit Fee trust fund description; providing permitting, field services and support activities. This will better align resources and promote the financial health of both trust funds. This issue has a net zero impact.

Also see issue code 3400550.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						823,812

						823,812
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000		2261 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

The continuation of the Fixed Capital Outlay appropriation will allow for the funding of long term projects contained in federal grant work plans which cross state fiscal year end dates. This will give the Department the budget authority to spend Federal grant dollars received throughout the year. This request is in anticipation of receiving \$2.5 million in federal grants.

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

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

Five-Year Statewide Strategic Plan for Economic Development:

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

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
	168.00			
TRUST FUNDS.....	21,401,576	2,500,000		2000
SALARY RATE.....	8,279,553			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,242,641			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,093,001			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,416,161			2261 3
SOLID WASTE MGMT TF -STATE	2,002,682			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,632,463			2780 1
TOTAL POSITIONS.....	184.00			
TOTAL APPRO.....	13,144,307			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	214,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	392,525			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	552,365			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	179,291			2261 3
SOLID WASTE MGMT TF -STATE	277,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	436,166			2780 1
TOTAL APPRO.....	1,444,916			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		9,929					2212 1
SOLID WASTE MGMT TF -STATE		44,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,023					2780 1
TOTAL APPRO.....		65,046					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INLAND PROTECTION TF -STATE		69,000					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,000					2261 3
TOTAL APPRO.....		100,000					
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		5,900,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		74,000					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		249,345					
=====							
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
=====							
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,710,385					2261 3
=====							
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
=====							
DRYCLEANING CONTAM CLEANUP							103000
WATER QUALITY ASSURANCE TF-STATE		90,000					2780 1
=====							
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		27,224					2212 1
SOLID WASTE MGMT TF -STATE		10,994					2644 1
WATER QUALITY ASSURANCE TF-STATE		19,461					2780 1
TOTAL APPRO.....		57,679					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE		700,000					2644 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		5,624,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3
TOTAL APPRO.....		8,717,008					
LOC GVT CLEANUP CONTRACT							104138
INLAND PROTECTION TF -STATE		14,000,000					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		29,960					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,170					2261 3
SOLID WASTE MGMT TF -STATE		10,197					2644 1
WATER QUALITY ASSURANCE TF-STATE		20,818					2780 1
TOTAL APPRO.....		71,145					
TR/DACS - CLEAN SWEEP							109088
SOLID WASTE MGMT TF -STATE		100,000					2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	184.00			
TOTAL ISSUE.....		53,996,703		
TOTAL SALARY RATE.....		9,242,641		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Waste Management anticipates funding Other Personal Services wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029, 104132 and 104138. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE		1,699		2212 1
SOLID WASTE MGMT TF -STATE		381		2644 1
WATER QUALITY ASSURANCE TF-STATE		1,169		2780 1
TOTAL APPRO.....		3,249		

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2016-17 - NORMAL
 COST, UNFUNDED ACTUARIAL LIABILITY
 AND EDUCATIONAL EXPENSES
 SALARIES AND BENEFITS

INLAND PROTECTION TF -STATE		8,267		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,923		2261 3
SOLID WASTE MGMT TF -STATE		3,253		2644 1
WATER QUALITY ASSURANCE TF-STATE		5,899		2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		21,342					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		177					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		84					2261 3
SOLID WASTE MGMT TF -STATE		69					2644 1
WATER QUALITY ASSURANCE TF-STATE		126					2780 1
TOTAL APPRO.....		456					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		37,991					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,025					2261 3
SOLID WASTE MGMT TF -STATE		14,946					2644 1
WATER QUALITY ASSURANCE TF-STATE		27,106					2780 1
TOTAL APPRO.....		98,068					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	1,371-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	465-			2261 3
SOLID WASTE MGMT TF -STATE	467-			2644 1
WATER QUALITY ASSURANCE TF-STATE	953-			2780 1
TOTAL APPRO.....	3,256-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN VARIOUS				
BUDGET ENTITIES WITHIN THE				
DEPARTMENT - ADD				160F360
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE	30,000			2780 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a five percent transfer (EOG #B7023, approved on 8/31/16) to realign funding between various budget entities within the Department.

This issue will continue the transfer of \$30,000 from Other Personal Services in the District/Waste Control budget entity to the Division of Waste Management. This transfer will realign contractual obligations into the appropriate budget entity associated with the continued cleanup of Plume B of the Northern Downtown Orlando Site. This cleanup effort dates back to the spring of 1993, when DEP conducted an initial investigation for chlorinated solvent contamination in the City of Orlando. Subsequently, a study in 1994 identified three plumes of groundwater contamination in downtown Orlando. Cleanup includes the remediation of underground hazardous contamination (chlorinated solvents) identified as trichloroethylene (TCE) and perchloroethylene (PCE) and is currently overseen by the Division of Waste Management.

This issue will also continue the transfer of \$50,000 from Other Personal Services in the Division of Water Resource Management to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE TRANSFER BETWEEN VARIOUS							
BUDGET ENTITIES WITHIN THE							
DEPARTMENT - ADD							160F360

Cost Summary:

Budget Entity	Amount
Waste Control	(\$30,000)
Waste Management	\$30,000
Water Resource Management	(\$50,000)
Water Restoration Assistance	\$50,000
Total:	\$0

Also see issue code 160F350.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET BETWEEN VARIOUS	
PROGRAMS TO THE DIVISION OF WATER	
RESTORATION ASSISTANCE - DEDUCT	2000750
SALARIES AND BENEFITS	010000

FEDERAL GRANTS TRUST FUND -FEDERL 109,000- 2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign budget for other programs to the Division of Water Restoration Assistance. It also realigns budget within the Division. This realignment in funding will allow the Division to efficiently operate during the course of the fiscal year. These adjustments were not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$281,065

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN VARIOUS						
PROGRAMS TO THE DIVISION OF WATER						
RESTORATION ASSISTANCE - DEDUCT						2000750
Water Science and Laboratory Services		\$ (165,000)				
Waste Management		\$ (109,000)				
Coastal and Aquatic Managed Areas		\$ (7,065)				
Total:		\$0				

Also see issue code 2000760.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						109,000-

						109,000-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	20-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7-			2261 3
SOLID WASTE MGMT TF -STATE	7-			2644 1
WATER QUALITY ASSURANCE TF-STATE	14-			2780 1
TOTAL APPRO.....		48-		
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INLAND PROTECTION TF -STATE		69,000-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,000-		2261 3
TOTAL APPRO.....		100,000-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		27,136		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,875		2261 3
SOLID WASTE MGMT TF -STATE		10,676		2644 1
WATER QUALITY ASSURANCE TF-STATE		19,361		2780 1
TOTAL APPRO.....		70,048		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
INLAND PROTECTION TF				2212 1
-STATE	19,688			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688
State Parks Operation	(20,410)
Total:	(35,512)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF	-STATE	100,787-		2212 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Department requests a reduction in funding for debt service payments with respect to the \$104 million of bonds issued in Fiscal Year 2009-10 and any administrative expenses for the Inland Protection Financing Corporation. The purpose of the issuance of the debt was for the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The current year's appropriation of \$9,782,850 for continuation debt service is recurring. The estimated total amount of debt service needed for Fiscal Year 2017-18 is \$9,682,063 for a difference of (\$100,787). the debt service on bonds is based upon a variable rate of interest.

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

WATER QUALITY ASSURANCE TF-STATE	8,500,000	8,500,000		2780 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

This issue requests continued funding for the drycleaning solvent contaminated site cleanup program. Funds are used to competitively procure state contracts with private contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department's goal is to complete rehabilitation of at least 5 - 10 sites per year, depending on funding. Through drycleaner site cleanup and rehabilitation, properties are restored for commercial reuse that benefits the environment, business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will have a direct and indirect effect on the economy of between \$8.5 and \$12.75 million depending on the multiplier effect chosen. The Department is required by statute to implement this provision.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Five-Year Statewide Strategic Plan for Economic Development:

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

WASTE TIRE ABATEMENT						086000
SOLID WASTE MGMT TF	-STATE	750,000	750,000			2644 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: WASTE TIRE ABATEMENT IT COMPONENT? NO

This issue requests continued funding for the waste tire abatement program which was reestablished in Fiscal Year 2016-17. This would provide funding to continue a multi-year effort to significantly reduce the number of waste tire sites in the state. Funds are used to provide services which include conducting waste tire abatement activities and amnesty collection events in counties requesting assistance.

Additionally, the Department utilizes these funds to support an accelerated Waste Tire Disposal Program where needed in counties when the Department of Health issues medical alerts for example, but not limited to, West Nile Virus, Eastern Equine Encephalitis, or Zika.

Currently, the Department is aware of 18 properties containing over 1,172,300 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based upon transportation, handling, and processing costs. According to estimates the cost per tire will range from \$1.10 to \$2.29. This request will provide for the removal of between 327,510 to 681,818 tires.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

LANDFILL CLOSURES

087777

SOLID WASTE MGMT TF	-STATE	2,000,000	2,000,000		2644	1
		=====	=====	=====		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

This issue requests the continued funding of the Solid Waste Landfill Closure category.

An owner or operator of a landfill, or any other solid waste management facility, must provide financial assurance to the Department for closure of the facility. Financial assurance may include surety bonds, certificates of deposit, securities, letters of credit, or other documents showing that the owner or operator has sufficient financial resources to cover, at a minimum, the costs of complying with closure requirements. An owner or operator must estimate costs to the satisfaction of the Department.

In the case where there is a viable insurance policy provided for the purposes of financial assurance, the contractor or the Department can be reimbursed by the insurance company for the allowable closure costs that are covered by the financial assurance related insurance policy. Prior to the 2015 legislative session the Department identified five solid waste management facilities that were covered by insurance policies and required closure work by contractors to minimize adverse environmental impacts.

The 2015 Implementing Bill (SB 2502, Section 53) for the 2015 General Appropriations Act (SB 2500) created a Solid Waste Management Trust Fund (SWMTF) Landfill Closure Account and provided \$2.34 million for closure activities. This amount represented the total amount of financial assurance available to the Department for use at the five landfills. The provision created Subsection 403.709(2), F.S., and authorized the Department to use funds from the SWMTF to contract with a third party for the closure and long-term care of a solid waste management facility if:

- The facility has or had a DEP permit to operate;
- The permittee provided proof of financial assurance for the closure in the form of an insurance certificate;
- The facility is deemed to be abandoned or was ordered to close by DEP;
- Closure is accomplished in substantial accordance with the closure plan approved by DEP; and
- DEP has written documentation that the insurance company issuing the closure insurance policy will provide or reimburse the funds required to complete the closure and long-term care of the facility.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
<u>WASTE MANAGEMENT</u>						37450300
NATURAL RESOURCES/ENVIRON						14
<u>WASTE MANAGEMENT</u>						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

The statute directs the Department to deposit funds received from an insurance company as reimbursement into the SWMTF Landfill Closure Account.

Because the closure account was created within the Implementing Bill, it was scheduled for repeal on July 1, 2016.

After the adoption of the closure account language and the appropriation in 2015, an additional landfill was added to the list of those needing closure and long-term care. Concurrent with the list expanding the Department began obtaining assessments as to the costs for closure and long-term care for the identified landfills. This data indicated that the costs of closure and long-term care would exceed the amount available under the financial assurance mechanisms.

In response to the cost estimate data the Department, during the 2016 legislative session, sought and the Legislature approved an expansion of the circumstances under which SWMTF appropriations could be used. Specifically, the new language allows the Department to perform or complete needed closure and long-term care activities where funds from financial assurance mechanisms are insufficient or otherwise not available. For example, the modified language would permit the Department to utilize closure account funds to cover expenses in excess of the amounts available under financial assurance mechanisms in those cases where the amount of financial assurance was insufficient or otherwise inaccessible. For Fiscal Year 2016-17 the Department was appropriated \$1 million for the continuation of landfill closures.

Since 2015 the Department has been utilizing this budgetary authority and funds from the SWMTF Landfill Closure Account to enter into contracts with a third party for closure construction and related environmental services to close facilities where an insurance policy was used to provide financial assurance. Funds are being used to enter into contracts for closure activities and then receive reimbursement funds from insurers, up to the previously established limits of coverage under the insurance. As of September 1, 2016 the Department's estimates of available insurance and closure costs indicate that the six sites have \$2,779,679 of financial assurance to cover an estimated \$5,751,303 in closure costs. Closure costs for three of the sites require updates to reflect changing site conditions and prices for closure work.

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

Five-Year Statewide Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

plans and development.

PETROLEUM TANKS CLEANUP 087889

INLAND PROTECTION TF -STATE 110,000,000 110,000,000 2212 1
 =====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

This issue provides continued funding for the petroleum restoration program. Funds are used to competitively procure state contracts with private remediation contractors and support contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department is required by statute to implement this provision.

The Department has 160 contracts with 72 firms in the environmental contamination cleanup industry. Through these contracts a ripple effect of economic activity involving these contractors and their subcontractors occurs throughout the state with a direct and indirect effect on the economy of between \$110 and \$165 million depending on the multiplier effect chosen. Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	8,500,000	8,500,000		2780 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

This issue requests continued funding for the hazardous waste contaminated site cleanup program. As authorized by section 376.306, F.S., the funding will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities.

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

Site cleanup allows previously abandoned properties to be redeveloped and put back into productive use by business owners and real property owners while addressing risks to public health and the environment. It is estimated that this appropriation would have a direct and indirect effect on the economy of between \$8.5 and \$12.75 million depending on the multiplier effect chosen. Currently, there are 59 state-led sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List Superfund sites.

For Fiscal Year 2017-18, the Department is requesting this category be increased from \$4.5 million to \$8.5 million. Additional funding will allow the Department to expedite cleanup work at sites where timing has become critical to prevent potential exposure from known contamination. Specifically, the funds for Fiscal Year 2017-18 would provide for work to be advanced at additional state-led cleanup sites and prioritizing those that have the potential to affect potable drinking water aquifers. These funds would help to ensure that ongoing cleanup work may continue and that additional source removal and groundwater remediation will be accomplished in an expedited fashion to minimize drinking water supply impacts, and to facilitate returning properties into productive uses.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

and development decisions.

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

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

This issue requests continued funding of \$3 million for the Small County Consolidated Waste Grants Program. Section 403.709, F.S., directs a minimum of 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for small county waste grant programs and Department waste tire abatement activities. The funds requested in this issue will be used to support solid waste programs in 33 counties with populations under 110,000. This includes activities relating to recycling and reducing the volume of municipal solid waste, disposal of storm debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. The grant program is an important tool to help communities meet their solid waste and recycling goals, as well as helping local governments address unplanned solid waste needs such as responding to illegal tire dumping incidents and hurricane debris disposal.

Below are the counties that will be funded in Fiscal Year 2017-18 by this issue, based on populations under 110,000:

BAKER	GADSDEN	HOLMES	NASSAU
BRADFORD	GILCHRIST	JACKSON	OKEECHOBEE
CALHOUN	GLADES	JEFFERSON	PUTNAM
COLUMBIA	GULF	LAFAYETTE	SUWANNEE
DE SOTO	HAMILTON	LEVY	TAYLOR
DIXIE	HARDEE	LIBERTY	UNION
FLAGLER	HENDRY	MADISON	WAKULLA
FRANKLIN	HIGHLANDS	MONROE	WALTON
WASHINGTON			

Five-Year Statewide Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WASTE MANAGEMENT
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

37000000
 37450000
 37450300
 14
1405.00.00.00
 9900000
 990E000

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

G/A-OSBORNE REEF TIRE REM 141131

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

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: G/A-OSBORNE REEF TIRE REM IT COMPONENT? NO

This issue provides continued funding for the Osborne Reef tire abatement project.

During the 1970's between one to two million tires were placed in the ocean off Broward County as an artificial reef. Over the years, many of the tires were mobilized by tropical storms and hurricanes, damaging the reef.

The Florida legislature authorized \$2 million for the work in 2007 and military divers began work in 2008, exhuming nearly 141,000 tires. The efforts of the military divers halted after 2009 due to other critical demands of their services. In 2015, the Department entered into a contract using the remaining funds from the original appropriation. Due to changing weather conditions, the tires have been spread over a greater area and have been covered in sediment making the retrieval process for divers much more difficult.

This request seeks to provide additional funding so that removal efforts can be continued concurrently with the Department's efforts at identifying innovative and more effective means of achieving complete reef restoration and protection. The Department estimates that current funds would provide for the removal of an estimated 226,000 tires, leaving between 800,000 and 1.8 million tires for abatement. The 2016 Legislature provided an additional \$1.8 million to fund tire removal activities which include an evaluation of innovative removal methods. It would take an estimated 23 additional years to remove the remaining 1.8 million tires using the yearly average of 79,882 tires retrieved.

Five-Year Statewide Strategic Plan for Economic Development:

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

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	133,750,000	133,750,000		
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF -STATE	9,782,850			2212 1
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	184.00			
SALARY RATE.....	197,459,313	133,750,000		2000
	9,242,641			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,415,077			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	72,500			2408 1
LAND ACQUISITION TF -STATE	27,949,782			2423 1
STATE PARK TRUST FUND -STATE	19,346,960			2675 1
TOTAL POSITIONS.....	992.50			
TOTAL APPRO.....	47,369,242			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	4,320,637			2675 1
=====				
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	10,048			2408 1
LAND ACQUISITION TF -STATE	84,550			2423 1
STATE PARK TRUST FUND -STATE	13,569,600			2675 1
TOTAL APPRO.....	13,664,198			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	80,986			2675 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND -STATE	1,770,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE		800,000					2675 1
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF -STATE		206,714					2339 1
STATE PARK TRUST FUND -STATE		250,000					2675 1
TOTAL APPRO.....		456,714					
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		1,625,876					2423 1
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE		950,000					2675 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -FEDERL		21,926					2261 3
-RECPNT		600,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		621,926					2261
TOTAL APPRO.....		621,926					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		5,438,591					2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		314,854					2675 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,761,518					2423 1
STATE PARK TRUST FUND -STATE		1,215,025					2675 1
TOTAL APPRO.....		2,976,543					
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		2,207,436					2423 1
LAND USE PROCEEDS DISBURSE							105006
STATE PARK TRUST FUND -STATE		800,000					2675 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		344					2408 1
LAND ACQUISITION TF -STATE		225,422					2423 1
STATE PARK TRUST FUND -STATE		161,451					2675 1
TOTAL APPRO.....		387,217					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	992.50						
TOTAL ISSUE.....	83,934,220						
TOTAL SALARY RATE.....	33,415,077						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks (Division) is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Various state parks generate revenue through secondary land use activities. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles, and to pay for temporary employees to carry out land management activities. The Division also receives funding through the Greenways CARL Management Funding category (103886) which is used to carry out management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, public access and purchase of vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the acquisition of vehicles as necessary. Temporary employees may be hired under any of these categories as necessary.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

LAND ACQUISITION TF -STATE 140,050
 STATE PARK TRUST FUND -STATE 96,961

2423 1
 2675 1

TOTAL APPRO..... 237,011

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		128		2408 1
LAND ACQUISITION TF -STATE		47,298		2423 1
STATE PARK TRUST FUND -STATE		32,740		2675 1
TOTAL APPRO.....		80,166		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		1		2408 1
LAND ACQUISITION TF -STATE		478		2423 1
STATE PARK TRUST FUND -STATE		331		2675 1
TOTAL APPRO.....		810		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
INTERNAL IMPROVEMENT TF -STATE		832		2408 1
LAND ACQUISITION TF -STATE		306,931		2423 1
STATE PARK TRUST FUND -STATE		212,459		2675 1
TOTAL APPRO.....		520,222		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE		32,398		2675 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		552,620		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		16-		2408 1
LAND ACQUISITION TF -STATE		10,315-		2423 1
STATE PARK TRUST FUND -STATE		7,388-		2675 1
TOTAL APPRO.....		17,719-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXCESS GRANT AUTHORITY FROM				
STATE LANDS TO OTHER PROGRAMS - ADD				2000250
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE		190,000		2675 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to realign excess spending authority in the Division of State Lands to the Division of Recreation and Parks (DRP) and the Division of Water Restoration Assistance (DWRA). Excess authority is available as a result of the decline in grant funding from the Water Management Districts and counties.

This budget will be realigned to the Water Quality Management/Planning Grants category in the DWRA and will be used for grant related expenditures such as contractual services, expenses and travel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXCESS GRANT AUTHORITY FROM				
STATE LANDS TO OTHER PROGRAMS - ADD				2000250

This budget will also be realigned to the Outsourcing category in the DRP and used to provide first response training for state park's staff to assist them with handling emergency situations.

This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$244,006)
Water Restoration Assistance	\$ 54,006
State Park Operations	\$190,000
Total:	\$0

Also see issue code 2000240.

REALIGN OTHER PERSONAL SERVICES				
FUNDING FROM RECREATION AND PARKS				
TO SPECIAL CATEGORY IN EXECUTIVE				
DIRECTION/SUPPORT SERVICES - DEDUCT				2000910
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND	-STATE	250,000-		2675 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to transfer funding from the Division of Recreation and Parks to the Executive Direction and Support Services Program to support the agency's goal to reduce injuries and worker's compensation claims within Recreation and Parks. Over the past five years the Department reduced casualty and property premiums by over \$1 million. These savings are a direct result of a vigorous inspection program and prompt resolution of potential safety issues. Providing a safe work environment for all Department employees and patrons continues to be an agency priority. Numerous priority repairs have been identified by the agency's Safety Manager. As the safety program matures the complexity and costs of projects increase. The agency anticipates that continued reductions in insurance premiums will offset this investment in safety. This issue has a net zero impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES				
FUNDING FROM RECREATION AND PARKS				
TO SPECIAL CATEGORY IN EXECUTIVE				
DIRECTION/SUPPORT SERVICES - DEDUCT				2000910

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$250,000
State Park Operations	(\$250,000)
Total:	\$0

Also see issue code 2000920.

NONRECURRING EXPENDITURES		2100000
HUMAN RESOURCES SUPPLEMENTAL		
APPROPRIATION - CHAPTER 2016-3, LOF		
(HB 7003)		2100360
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
LAND ACQUISITION TF -STATE	154-	2423 1
STATE PARK TRUST FUND -STATE	110-	2675 1
TOTAL APPRO.....	264-	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONSERVATION LANDS PUBLIC ACCESS							
DATABASE AND MOBILE APPLICATION -							
2016 CS/CS/SB 552							2103071
EXPENSES							040000
INTERNAL IMPROVEMENT TF -STATE		3,882-					2408 1
=====							
POINT OF SALE SYSTEM - PARKS							2103100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE		950,000-					2675 1
=====							
REPLACEMENT OF FIRE ENGINES							2103101
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		450,000-					2675 1
=====							
STATEWIDE COMPREHENSIVE OUTDOOR							
RECREATION PLAN AND ECONOMIC IMPACT							
STUDY - PARKS							2103102
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		250,000-					2675 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		1,320,000-					2675 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND -STATE	1,000,000	1,000,000		2675 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles.

As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84.

The Department requests \$1 million to purchase 50 replacement vehicles for the Division of Recreation and Parks. The Division manages over 174 properties throughout the state with almost 1,000 full time equivalent staff in the field, nearly 600 temporary staff during peak season and over 7,200 regular service volunteers. Reliable vehicles are essential to managing the state parks and trails and are needed for the day to day operations which are necessary to meet the needs of the millions of visitors each year. In FY 2015-16 there were over 31 million visitors to the state parks and trails.

With the requested funding, the Division plans to purchase 50 small to mid-size trucks and sport utility vehicles, primarily 2 and 4-wheel drive. The vehicles are estimated to cost, on average, approximately \$20,000 each.

The Division's objective of managing state parks and trails at the high standard expected by visitors can be accomplished by funding the necessary equipment to carry out resources and maintenance activities.

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	594			2408 1
LAND ACQUISITION TF -STATE	219,236			2423 1
STATE PARK TRUST FUND -STATE	151,756			2675 1
TOTAL APPRO.....	371,586			
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	23,141			2675 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	394,727			
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER APPLICATION MAINTENANCE				
BUDGET TO TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				3D001C0
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	84,600-			2675 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer recurring funding from the Division of Recreation and Parks (Division) to the Office of Technology and Information Services (OTIS) to support application maintenance of the Natural Resource Tracking System (NRTS). Maintenance includes corrective, adaptive, preventive/perfective and improvement/minor enhancement changes, plus routine activities, such as user support. These functions are best managed within OTIS' Applications Maintenance Team, following the defined methodology and standard operating procedures. Application maintenance services will continue to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER APPLICATION MAINTENANCE				
BUDGET TO TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				3D001C0

be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation. The cost of this issue is based on 940 hours of staff augmentation at a rate of \$90 per hour. This is equivalent to a half time advanced-level java developer procured through the IT Consulting State Term Contract. This level of staffing was determined by collecting actual maintenance costs/hours for the application. This issue has a net zero impact.

History:

The NRTS was developed for the Department's Division of Recreation and Parks between 2014 and 2016. It was designed to track the condition and status of State Park lands that require prescribed fire. Specifically, this system tracks records related to the fire history and status of specific burn zones within each State Park and to track the training, experience, and qualifications of staff associated with the Division's fire management program. The system contains all fire management data in a statewide central catalog that can be accessed from all management levels of the Division. The system was modeled on a pre-existing district-based system which was developed in a Microsoft Access v.1998 database with similar functions. Due to the size, complexity and need for a system that could be accessed by multiple users statewide, the existing NRTS was developed using the Department's standard Oracle/Java platform. The last phase of the NRTS application development project was implemented in February of 2016.

Cost Summary:

Budget Entity	Amount
Office of Technology and Information Services	\$84,600
State Park Operations	(\$84,600)
Total:	\$0

Also see issue code 3D002C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE BUDGET BETWEEN				
CATEGORIES WITHIN THE DIVISION OF				
RECREATION AND PARKS - DEDUCT				3D00240
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	200,000-			2675 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to transfer funds from the Other Personal Services category to the Land Management category in order to implement the use of the automated pay stations and reprioritize staff to more appropriate core functions.

The Division of Recreation and Parks is looking for new ways to conduct park business, utilize new technology, provide visitor convenience and reduce operating costs. One potential method to accomplish this is through the use of automated pay stations. The following parks are potential candidates for implementation of automated pay stations and staff that collect user fees would be re-prioritized to other needed functions, such as resource management: Maclay Gardens, Cape Florida, Wakulla Springs, Honeymoon Island, Delnor-Wiggins Pass and Goldhead Branch. Visitor convenience would also be improved by alleviating the entrance congestion, particularly at Honeymoon Island.

Also see issue code 3D00250.

REPRIORITIZE BUDGET BETWEEN
 CATEGORIES WITHIN THE DIVISION OF
 RECREATION AND PARKS - ADD
 SPECIAL CATEGORIES
 LAND MANAGEMENT

3D00250
 100000
 100718

LAND ACQUISITION TF -STATE 200,000

2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to transfer funds from the Other Personal Services category to the Land Management category in order to implement the use of the automated pay stations and reprioritize staff to more appropriate core functions.

The Division of Recreation and Parks is looking for new ways to conduct park business, utilize new technology, provide visitor convenience and reduce operating costs. One potential method to accomplish this is through the use of automated

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE BUDGET BETWEEN						
CATEGORIES WITHIN THE DIVISION OF						
RECREATION AND PARKS - ADD						3D00250

pay stations. The following parks are potential candidates for implementation of automated pay stations and staff that collect user fees would be re-prioritized to other needed functions, such as resource management: Maclay Gardens, Cape Florida, Wakulla Springs, Honeymoon Island, Delnor-Wiggins Pass and Goldhead Branch. Visitor convenience would also be improved by alleviating the entrance congestion, particularly at Honeymoon Island.

Also see issue code 3D00240.

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

STATE PARK TRUST FUND	-STATE	20,410-				2675 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department identified opportunities to lower lease costs by reducing leased space. This issue will also realign budget between divisions and districts based on occupancy in rental space. Highlights of the rent reduction effort include: a reduction of 1,790 square feet for the Division of Administrative Services and a reduction of 919 square feet in the Office of General Counsel. These reductions of square footage resulted in a \$26,130 cost savings in the Executive Direction and Support Service Budget Entity (BE). The Division of Recreations and Parks had a 1,188 reduction in square footage which resulted in a \$20,410 cost savings in State Park Operations (BE), and the District Regulatory Offices had a (2,849) reduction in square footage that produced a savings of \$46,537 in the District Executive Direction and Support Services (BE). 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	(26,130)
Technology and Information Services	26,852
District Waste Control	11,025
District Executive Direction and Support Services	(46,537)
Waste Management	19,688

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200
State Park Operations			(20,410)		
Total:			(35,512)		

FUND SHIFT					3400000
FUND SHIFT POSITION FROM INTERNAL					
IMPROVEMENT TRUST FUND TO LAND					
ACQUISITION TRUST FUND - DEDUCT					3405010
SALARY RATE					000000
SALARY RATE.....	38,660-				
SALARIES AND BENEFITS					010000
INTERNAL IMPROVEMENT TF -STATE	1.00-	72,500-			2408 1
EXPENSES					040000
INTERNAL IMPROVEMENT TF -STATE		6,166-			2408 1
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
INTERNAL IMPROVEMENT TF -STATE		328-			2408 1
TOTAL: FUND SHIFT POSITION FROM INTERNAL					3405010
IMPROVEMENT TRUST FUND TO LAND					
ACQUISITION TRUST FUND - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		78,994-			
TOTAL SALARY RATE.....	38,660-				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
FUND SHIFT						3400000
FUND SHIFT POSITION FROM INTERNAL						
IMPROVEMENT TRUST FUND TO LAND						
ACQUISITION TRUST FUND - DEDUCT						3405010

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a fund shift issue to correct the funding source for a position that was appropriated by the 2016 Legislature pursuant to Chapter 2016-001, Laws of Florida (Senate Bill 552). This position was originally identified for a different program area using the Internal Improvement Trust. However, it was later determined to be more appropriately placed in the Recreation and Parks program per the requirements of the bill. This fund shift will better align its resources to the program it was placed in.

Also see issue code 3405020.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-

TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							56,714-
	1.00-	38,660-		18,054-	56,714-		56,714-
=====							

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF

15,786-

72,500-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FUND SHIFT				3400000
FUND SHIFT POSITION FROM INTERNAL				
IMPROVEMENT TRUST FUND TO LAND				
ACQUISITION TRUST FUND - ADD				3405020
SALARY RATE				000000
SALARY RATE.....	38,660			
=====				
SALARIES AND BENEFITS				010000
	1.00			
LAND ACQUISITION TF -STATE		72,500		2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE		6,166		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		328		2423 1
=====				
TOTAL: FUND SHIFT POSITION FROM INTERNAL				3405020
IMPROVEMENT TRUST FUND TO LAND				
ACQUISITION TRUST FUND - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		78,994		
TOTAL SALARY RATE.....	38,660			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a fund shift issue to correct the funding source for a position that was appropriated by the 2016 Legislature pursuant to Chapter 2016-001, Laws of Florida (Senate Bill 552). This position was originally identified for a different program area using the Internal Improvement Trust. However, it was later determined to be more appropriately placed in the Recreation and Parks program per the requirements of the bill. This fund shift will better align its resources to the program it was placed in.

Also see issue code 3405010.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
FUND SHIFT					3400000
FUND SHIFT POSITION FROM INTERNAL					
IMPROVEMENT TRUST FUND TO LAND					
ACQUISITION TRUST FUND - ADD					3405020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 001	1.00	38,660		18,054	56,714	0.00	56,714
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							56,714
	1.00	38,660		18,054	56,714		56,714
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							15,786
							72,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FEDERAL CHANGES				37000000
FAIR LABOR STANDARDS ACT - OVERTIME				
COMPENSATION				3700A10
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	592,500			2423 1
STATE PARK TRUST FUND -STATE	1,863,522			2675 1
TOTAL APPRO.....	2,456,022			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to comply with the United States Department of Labor amended Fair Labor Standards Act (FLSA).

In May 2016, the FLSA, which governs federal minimum wage and overtime pay requirements was amended to raise the salary level required for overtime exemption threshold from \$23,660.00 to \$47,476.00 annually. These changes are effective December 1, 2016. The Department has conducted a review of the impacted positions and determined that approximately 1,200 current exempt positions (not overtime eligible) will be converted to nonexempt (overtime eligible) because their salaries are below the amended salary threshold and their primary job functions do not qualify for overtime exemption under the duties tests. It is the Department's intent to manage workloads to avoid the need for overtime as much as possible. However, in order to support and maintain current Department initiatives additional funding will be necessary.

The additional need for the Division of Recreation and Parks is based on the following:

- ~ 215 FTE may now be eligible for overtime
- ~ @ 10 hours per week = 520 hours/year
- ~ \$18.31 x 1.5 = \$27.46/hour (average hourly rate)
- ~ \$27.46/hour x 520 hours = \$14,279.20
- ~ \$14,279.20 x 215 FTE = \$3,070,028
- ~ 80% of \$3,070,028 = \$2,456,022

Five-Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
FEDERAL CHANGES					3700000
FAIR LABOR STANDARDS ACT - OVERTIME					
COMPENSATION					3700A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							592,500
2675 STATE PARK TRUST FUND							1,863,522
							2,456,022
							=====

RECREATION AND PARKS							6500000
REPLACEMENT OF FIRE ENGINES							6500100
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE	450,000	450,000					2675 1
	=====	=====					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request for replacement of five fire engines (brush trucks) addresses two significant concerns: safety and cost. The Bureau of Natural and Cultural Resources within the Division of Recreation and Parks proposes to replace a minimum of five fire engines annually so the engines currently in the fleet do not exceed a maximum age of 10 years. Fire engines need to be 100 percent functional and operational at all times because they are the Division's primary fire suppression tool during both prescribed fire management and wildfire suppression activities occurring within the state parks.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
RECREATION AND PARKS						6500000
REPLACEMENT OF FIRE ENGINES						6500100

goals.

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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

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

INCREASE FUNDING FOR LAND USE						6500200
PROCEEDS						100000
SPECIAL CATEGORIES						105006
LAND USE PROCEEDS DISBURSE						

STATE PARK TRUST FUND -STATE 400,000 2675 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an increase in the Land Use Proceeds category to support anticipated revenue generated by secondary land use activities within the state parks and trails.

The 1998 Legislature passed legislation allowing agencies to generate additional revenue through secondary use activities. The additional authority will allow the Division to further meet land management related needs.

Five-Year Statewide Strategic Plan for Economic Development:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
RECREATION AND PARKS				6500000
REPLACEMENT OF FIRE EQUIPMENT				6500300
EXPENSES				040000
STATE PARK TRUST FUND -STATE	1,000,000	1,000,000		2675 1
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	1,700,000	1,700,000		2675 1
TOTAL: REPLACEMENT OF FIRE EQUIPMENT				6500300
TOTAL ISSUE.....	2,700,000	2,700,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests funding to purchase and rent land management equipment needed to support/accomplish the Division of Recreation and Parks (DRP) resource management programs for fire management, exotic plant and animal control and land restoration.

Due to excessive use on the current equipment, DRP is incurring expensive repairs and high maintenance costs and has a growing concern for safety/liability issues. The replacement equipment needs include: tractors and tractor implements, fire equipment (mobile, communication equipment, personal protective equipment and tools), ATVs and UTVs equipped for fire and specialized equipment (swamp buggies and marsh masters).

The requested equipment will serve a multi-tasked function: ATVs and UTVs will be used for exotic plant spraying, communication equipment will be used daily, specialized equipment used both for fire and exotic plant control and tractors and tractor implements will be used for fire break work as well as land restoration tasks.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAND MANAGEMENT				080811
LAND ACQUISITION TF -STATE	10,000,000	10,000,000		2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO

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

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GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY
 G/A-LOC GOV/NONST ENT-FCO
 FED LAND/WATER CONSV/GRNTS

990G000
 140000
 140001

FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

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

The Land and Water Conservation Fund Program (LWCF) is a competitive program that provides grants to local governments for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields. The Department administers the program on behalf of the U.S. Department of the Interior, National Park Service. All local governmental entities with the legal responsibility for providing public outdoor recreational sites and facilities may apply for these funds during a submission period. The eligible applicants are evaluated according to Florida Administrative Code and the LWCF Manual and scores are assigned to each project. A priority list is submitted and approved by the Secretary of the Department and then submitted to the National Parks Service for final review and award.

Work generated by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

Five-Year Statewide Strategic Plan for Economic Development:

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NAT'L REC TRAIL GRANTS						140185
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FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000				2261 3
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

The Department requests spending authority for pass through grants to local governments. Spending authority is needed for funds that are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

The Recreational Trails Program provides grant funds to local governments to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. Examples of trail uses include hiking, bicycling, in-line skating, equestrian use, off-road motorcycling, all-terrain vehicle riding, four-wheel driving, or using other off-road motorized vehicles. The following may apply for these grant funds: municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments, and organizations approved by the state. The funds can be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. Funds may also be used to hire temporary employees to administer the program.

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PARKS & COMM TRAILS PROG						140695
STATE PARK TRUST FUND	-STATE	1,000,000	1,000,000			2675 1
=====						
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....		7,500,000	7,500,000			
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000		1000 1
LAND ACQUISITION TF -STATE	2,500,000	2,500,000		2423 1
STATE PARK TRUST FUND -STATE	15,000,000	15,000,000		2675 1
TOTAL APPRO.....	20,000,000	20,000,000		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks (DRP) manages over 174 properties throughout the state, which consists of over 3,000 buildings, totaling over 3 million square feet and nearly 800,000 acres of land. The Department requests \$20 million that will be used for major repair projects, new facilities, resource management, and maintenance of existing facilities, amenities and infrastructure. Examples include: repairs and renovations to park facilities; restoration of natural resources such as biological community restoration; hydrological restoration; upland and aquatic plant removal; prescribed burning; springs monitoring and restoration and shoreline stabilization; construction of new facilities such as kiosks and restrooms, and maintenance and renovations of trails as needed. Funds may also be used to purchase the necessary equipment needed, hire temporary employees to carry out these activities, and provide oversight and management.

In determining the projects that will be funded, the following are considered and are in order of priority:

- 1) Health and safety
- 2) Code compliance (water, sewer, septic, etc.)
- 3) Structural integrity of buildings (foundation and roofs)
- 4) Facility repair and replacement
- 5) New facilities
- 6) Resource management

The majority of the work generated from this issue will be contracted using private vendors, creating an undetermined number of private sector jobs and an undetermined amount of economic impact. In summary, this funding will allow for park repairs, improvements, and development which will ultimately lead to an increase in park revenue. During Fiscal Year 2015-16, there were over 31 million visitors to the parks and trails which brought in over \$68 million in park revenue.

Five-Year Statewide Strategic Plan for Economic Development:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
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STW PARK RD MAINT REPAIRS 087156

STATE PARK TRUST FUND	-STATE	1,875,000	1,875,000			2675 1
=====						

REMOVE ACCESS BARRIERS-STW 088130

STATE PARK TRUST FUND	-STATE	4,000,000	4,000,000			2675 1
=====						

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Federal and State Laws require that the Division of Recreation and Parks (DRP) comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities (some over 100 years old) and structures that do not meet ADA standards. Therefore, the Department requests funding to allow DRP to address areas such as ramping; widening doors, lowering thresholds, paving or widening walkways, providing proper parking spaces, water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. These funds may also be used to purchase the necessary equipment and to hire temporary employees to accomplish these activities.

Funding this issue will increase the DRP's ability to comply with the ADA requirements and increase progress towards the goal of accessibility for all visitors. Most of the work created by these projects is contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.				
#29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.				

GRANTS & DONAT SPDG AUTH				088137
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3
GRANTS AND DONATIONS TF -STATE	1,000,000	1,000,000		2339 1
TOTAL APPRO.....	4,000,000	4,000,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This request is for spending authority which will allow the Division of Recreation and Parks (DRP) to expend grant funds received from state and federal agencies, local governments and non-profit organizations.

These grants provide resource management, historic structure repairs, land management, trail development and maintenance, etc. DRP generally receives 15 to 20 grants from various sources (Division of Historical Resources, Florida Department of Transportation, etc.) each year for state park projects. These grant funds may also be used to purchase necessary equipment to meet these needs and temporary employees to carry out these activities.

Work generated by these grants will be outsourced to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	29,875,000	29,875,000		
	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,500,000	2,500,000		1000
TRUST FUNDS	133,923,701	49,025,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	992.50			
TOTAL PROG COMP.....	136,423,701	51,525,000		
TOTAL SALARY RATE.....	33,415,077			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,703,808						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,708,993						2261 3
-RECPNT	870,124						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,579,117						2261
=====							
LAND ACQUISITION TF -STATE	3,466,612						2423 1
=====							
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	6,045,729						
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE	6,957						2099 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	104,656						2261 3
=====							
LAND ACQUISITION TF -STATE	524,106						2423 1
-MATCH	46,833						2423 2

TOTAL LAND ACQUISITION TF	570,939						2423
=====							
TOTAL APPRO.....	682,552						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600						2261 3
=====							
LAND ACQUISITION TF -STATE	736,134						2423 1
-MATCH	256,556						2423 2

TOTAL LAND ACQUISITION TF	992,690						2423
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,137,290					
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		29,292					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		300,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
TOTAL APPRO.....		441,135					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
SUBMERGED RES DAMAGED REST							100591
WATER QUALITY ASSURANCE TF-STATE		257,834					2780 1
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		319,443					2423 1
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,873,595					2261 3
-RECPNT		545,543					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,419,138					2261
=====							
GRANTS AND DONATIONS TF -STATE		862,799					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
TOTAL APPRO.....	5,281,937			
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	96,283			2423 1
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE	861,233			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,224			2261 3
LAND ACQUISITION TF -STATE	25,733			2423 1
TOTAL APPRO.....	36,957			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....	15,339,685			
TOTAL SALARY RATE.....	4,703,808			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary Other Personal Services (OPS) employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives Land Management funds (Category 103882) each year for state purchased properties. Special category funding is used to pay contracts for services, OPS salaries, operational expenses, maintenance and repairs, access improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources like coral reefs damaged by vessel groundings. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	23,019-			2423 1

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,916			2261 3
-RECPNT	1,485			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,401			2261
LAND ACQUISITION TF -STATE	5,916			2423 1
TOTAL APPRO.....	10,317			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		43					2261 3
-RECPNT		22					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		65					2261
LAND ACQUISITION TF -STATE		88					2423 1
TOTAL APPRO.....		153					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,986					2261 3
-RECPNT		7,122					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,108					2261
LAND ACQUISITION TF -STATE		28,373					2423 1
TOTAL APPRO.....		49,481					
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		108					2099 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,623					2261 3
LAND ACQUISITION TF -STATE		8,127					2423 1
-MATCH		726					2423 2
TOTAL LAND ACQUISITION TF		8,853					2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		10,584		
		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		60,065		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		514-		2261 3
LAND ACQUISITION TF -STATE		1,177-		2423 1

TOTAL APPRO.....		1,691-		
		=====		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN VARIOUS				
PROGRAMS TO THE DIVISION OF WATER				
RESTORATION ASSISTANCE - DEDUCT				2000750
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE		7,065-		2099 1
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign budget for other programs to the Division of Water Restoration Assistance. It also realigns budget within the Division. This realignment in funding will allow the Division to efficiently operate during the course of the fiscal year. These adjustments were not addressed in the Department's original reorganization request that was approved in the General Appropriations Act for Fiscal Year 2016-17. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
<u>COASTAL/AQUATIC MGD AREAS</u>					37500400
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET BETWEEN VARIOUS					
PROGRAMS TO THE DIVISION OF WATER					
RESTORATION ASSISTANCE - DEDUCT					2000750
Water Restoration Assistance		\$281,065			
Water Science and Laboratory Services		\$(165,000)			
Waste Management		\$(109,000)			
Coastal and Aquatic Managed Areas		\$(7,065)			
Total:				\$0	

Also see issue code 2000760.

REALIGN BUDGET BETWEEN CATEGORIES					
- OFFICE OF COASTAL AND AQUATIC					
MANAGED AREAS - DEDUCT					2000790
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
LAND ACQUISITION TF	-STATE	90,000-			2423 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) implemented an Ecotourism Program to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways to fund resource management and increase tourism spending. The program focuses on educating patrons on the importance of Florida's natural areas while providing safe and ecologically-friendly experiences. CAMA receives a recurring budget of \$250,000 for the creation, support and marketing of the ecotourism program. This request is to realign the Contracted Services funding to various categories to focus on the needs and priorities which support and expand the Ecotourism Program statewide. This issue has a net zero impact.

Also see issue code 2000800.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - ADD				2000800
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		30,000		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE		60,000		2423 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000800
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - ADD				
TOTAL ISSUE.....		90,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) implemented an Ecotourism Program to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways to fund resource management and increase tourism spending. The program focuses on educating patrons on the importance of Florida's natural areas while providing safe and ecologically-friendly experiences. CAMA receives a recurring budget of \$250,000 for the creation, support and marketing of the ecotourism program. This request is to realign the Contracted Services funding to various categories to focus on the needs and priorities which support and expand the Ecotourism Program statewide. This issue has a net zero impact.

Also see issue code 2000790.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		8-		2261 3
LAND ACQUISITION TF -STATE		18-		2423 1
TOTAL APPRO.....		26-		
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE		150,000-		1000 1
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		300,000-		1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE		75,395	75,395	1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$75,395 to purchase two vessels for the Coastal and Aquatic Managed Areas (CAMA). The vessels are used for completing the field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves. These vessels support submerged land management needs within CAMA. The replacement criteria is based on age and condition. Of the division's vessels, 75% exceed 8 years of age. During the FY 2015-2016 CAMA spent more than \$70,000 on maintenance costs for vessels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

With the requested funding of \$75,395, the Department plans to purchase the following vessels:

Model/Make	Cost
2016 Tracker Johnboat	\$27,095
2016 14' x 8' Aluminum Std Airboat/GM350 CID water cooled engine	\$48,300

Five -Year Statewide Strategic Plan for Economic Development:

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

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

GENERAL REVENUE FUND	-STATE	222,650	222,650	1000	1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective. In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles.

As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84. The Department requests \$222,650 to purchase five replacement vehicles for the Coastal and Aquatic Managed Areas (CAMA). The vehicles are used for completing the field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves. These vehicles support upland and submerged land management needs within CAMA. The Division currently has five vehicles that were tagged as unsafe. During FY 2015-2016 CAMA spent more than \$76,000 on maintenance costs for vehicles.

With the requested funding of \$222,650, the Division plans to purchase the following vehicles:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Make/Model	Cost
Three (3) 2016 Ford F-250 Crew Cab @ \$42,000 each	\$126,000
2016 Ford Explorer	\$36,750
2016 Ford F-450 Fire Truck	\$59,900

Five -Year Statewide Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,990			2261 3
-RECPNT	5,087			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,077			2261
LAND ACQUISITION TF -STATE	20,266			2423 1
TOTAL APPRO.....	35,343			
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	77			2099 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,159			2261 3
LAND ACQUISITION TF -STATE	5,805			2423 1
-MATCH	519			2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
TOTAL LAND ACQUISITION TF	6,324			2423
=====	=====	=====	=====	
TOTAL APPRO.....	7,560			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	42,903			
=====	=====	=====	=====	
FEDERAL CHANGES				3700000
FAIR LABOR STANDARDS ACT - OVERTIME				
COMPENSATION				3700A10
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	48,171			2423 1
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds are requested to comply with the United States Department of Labor amended Fair Labor Standards Act (FLSA).

In May 2016, the Fair Labor Standards Act (FLSA), which governs federal minimum wage and overtime pay requirements was amended to raise the salary level required for overtime exemption threshold from \$23,660 to \$47,476 annually. These changes are effective December 1, 2016. The Department has conducted a review of the impacted positions and determined that approximately 1,200 current exempt positions (not overtime eligible) will be converted to nonexempt (overtime eligible) because their salaries are below the amended salary threshold and their primary job functions do not qualify for overtime exemptions under the duties tests. It is the Department's intent to manage workloads to avoid the need for overtime as much as possible. However, in order to support and maintain current Department initiatives additional funding will be necessary.

The Office of Coastal and Aquatic Managed Areas has a number of mission critical positions with required job duties that fall under the standard duties assessment to be eligible for overtime pay. These positions administer, manage, and support to the following programs: management of the state lands including 41 Aquatic Preserves, 3 National Estuarine

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
FEDERAL CHANGES						3700000
FAIR LABOR STANDARDS ACT - OVERTIME						
COMPENSATION						3700A10

Research Reserves, and co-management of the Florida Keys National Marine Sanctuary; management of south eastern coral reef resources; implementation of the Florida Coastal Management Program; and administration of the Offshore Programs.

The additional need is based on the following:
 76 FTE may be eligible for overtime
 @ 2 hours per week = 104 hours per year
 \$13.29 x 1.5 = \$19.94 per hour (average hourly rate)
 \$19.94 per hour x 104 hours = \$2,074
 \$2,074 x 76 FTE = \$157,624
 31% of \$157,624 = \$48,171

Five-Year Statewide Strategic Plan for Economic Development:

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						48,171

						48,171
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE	24,009			2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for land management is disbursed based on the number of acres under lease to the managing agency. This issue is to request additional funding for the Office of Coastal and Aquatic Managed Areas for land management. These funds will be used for resource management, restoration activities such as controlled burning, fencing, controlling invasive plants and animals, and purchase of land management equipment. It will also provide for access by general public and administrative support. Funds may be used for OPS labor and outsourcing contracts.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061

FEDERAL GRANTS TRUST FUND -FEDERL	832,000	832,000		2261 3
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

FLORIDA CZM PROGRAM

IT COMPONENT? NO

The Department requests \$832,000 in Fixed Capital Outlay funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA for local coastal resource protection and management activities.

Sec. 306 Coastal Partnership Initiative

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs Florida public colleges and universities, regional planning councils and not-for-profit organizations. The funds support activities that protect and enhance natural, cultural and human resources. The funds also improve access to coastal resources, improve community preparedness and resiliency, and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee. The committee makes their selection based on what will best meet local and state goals for coastal protection and management, as well as economic development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Sec. 309 State Agency Projects

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA). The funds are to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP is to complete its five-year Section 309 Assessment and Strategies document during FY 2015-16 that lists projects to be completed in FYs 2016-2021.

Sec. 309 Competitive Projects of Special Merit

The Florida Coastal Management Program (FCMP) submits proposals to NOAA for competitive funds under Section 309 as a Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding three of the FCMP's submitted competitive proposals for five years, beginning in 2011, 2013, and 2014.

All of the above programs have administrative costs related to management of the annual cooperative grant award to the Florida Coastal Management Program from NOAA.

The annual cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA provides federal funding for local coastal resource protection and management activities in following five categories.

1. Protecting and enhancing natural, cultural and human resources.
2. Improving access to coastal resources.
3. Improving community preparedness and resiliency.
4. Addressing the special needs of waterfront communities.
5. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management

Five Year Statewide Strategic Plan for Economic Development:

#27- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	295,000	295,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department is requesting funds for the maintenance and repair of existing Coastal and Aquatic Managed Areas (CAMA) facilities. Maintenance funding was provided for FY 2016-17 in the amount of \$590,000. Funding will be requested each year to maintain all CAMA facilities in good condition for public use.

CAMA's construction projects provide facilities to support recreation, science-based management, education, and research programs on high quality public environmental lands. Maintenance and project management funds are critical to ensure that the facilities are maintained in a timely, cost effective and professional manner.

The objective is to maintain the facilities in a condition such that visitation (metric) is maintained or continues to increase. Functional facilities support virtually all performance measures. The issue will help the division update some ADA compliance issues as well as create and sustain vibrant, safe and healthy communities that attract workers, residents, business and visitors. These funds can be used for contracted services or Other Personal Services labor and will provide local employment opportunities.

Five-Year Statewide Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		298,045	298,045	1000
TRUST FUNDS		16,170,502	1,127,000	2000
TOTAL POSITIONS.....	98.00			
TOTAL PROG COMP.....		16,468,547	1,425,045	
TOTAL SALARY RATE.....		4,703,808		

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	280,144						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	4.00	343,310					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		18,055					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		6,136					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		697					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		2,357					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		370,555					
TOTAL SALARY RATE.....	280,144						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		565					2526 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		661					2526 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		2,905					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		108-					2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE			2-				2526 1
=====			=====				
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE			2,075				2526 1
=====			=====				
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00		376,651				2000
SALARY RATE.....			280,144				
=====			=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,716,142			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,401,586			2035 1
-MATCH	1,799,284			2035 2

TOTAL AIR POLLUTION CONTROL TF	5,200,870			2035
=====				
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	5,200,870			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	3,074,893			2035 1
-FEDERL	983,891			2035 3

TOTAL AIR POLLUTION CONTROL TF	4,058,784			2035
=====				
TOTAL APPRO.....	4,058,784			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH	114,516			2035 2
-FEDERL	765,118			2035 3

TOTAL AIR POLLUTION CONTROL TF	879,634			2035
=====				
TOTAL APPRO.....	879,634			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -MATCH	137,680			2035 2
-FEDERL	250,000			2035 3

TOTAL AIR POLLUTION CONTROL TF	387,680			2035
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		46,630					2035 1
=====							
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		8,705,936					2035 1
=====							
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		20,000					2035 1
=====							
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000					2035 1
-MATCH		11,000					2035 2

TOTAL AIR POLLUTION CONTROL TF		22,000					2035
=====							
TOTAL APPRO.....		22,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		21,414					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		27,381					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....		19,370,329		
TOTAL SALARY RATE.....		3,716,142		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		7,576-		2035 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		5,609		2035 1
-MATCH		2,967		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		8,576		2035
	=====	=====	=====	
TOTAL APPRO.....		8,576		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		90		2035 1
-MATCH		47		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		137		2035
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		137					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		24,572					2035 1
-MATCH		13,000					2035 2
TOTAL AIR POLLUTION CONTROL TF		37,572					2035
TOTAL APPRO.....		37,572					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		1,253-					2035 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		19-					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AIR POLLUTION CONTROL TF -STATE	46,630-			2035 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
AIR POLLUTION CONTROL TF -STATE	17,551			2035 1
-MATCH	9,286			2035 2
TOTAL AIR POLLUTION CONTROL TF	26,837			2035
TOTAL APPRO.....	26,837			
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZE BUDGET WITHIN THE DIVISION OF AIR RESOURCES MANAGEMENT - DEDUCT				3D00300
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	580,029-			2035 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Other Personal Services category to the Acquisition of Motor Vehicles special category within the Division of Air Resources Management. The six regulatory district office's and the Divisions of Air, Water and Waste have a combined total of 212 vehicles. By July 2017, 187 vehicles will be over eight years old and as of August 2016, 37 vehicles have over 175,000 miles. These vehicles are used across the state to perform permitting and compliance inspections as well as motor pool vehicles specific to travel reflective of the Department's core mission. It's estimated that the lifecycle of a vehicle is about eight years before maintenance costs outweigh the benefit of replacement when using a standard average of 23,000 miles per year and a life expectancy of 175,000 miles. In

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE BUDGET WITHIN THE							
DIVISION OF AIR RESOURCES							
MANAGEMENT - DEDUCT							3D00300

order to keep a fleet of our size manageable and in good condition we estimate a steady replacement of an average of 24-26 vehicles a year.

212 vehicles / 8(years before maintenance costs outweigh the benefit of replacement) = 26.5 vehicles per year

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

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles.

As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84. The Department requests a recurring \$580,029 to purchase 24 replacement vehicles for the Bob Martinez motor pool and six district offices annually. The Make/Model of the vehicles will vary from year to year depending on an analysis identifying what vehicles will need to be replaced and the current need, however the Department is estimating the purchase of 12, four-door passenger cars and 12, four-door passenger sport utility vehicles annually.

Note: The Other Personal Services category has been identified as part of the Schedule VIIIB-2 Reduction, see issue code 3305600. Also see issue code 3D00400.

REPRIORITIZE BUDGET WITHIN THE							
DIVISION OF AIR RESOURCES							
MANAGEMENT - ADD							3D00400
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		580,029					2035 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer funding from the Other Personal Services category to the Acquisition of Motor Vehicles special category within the Division of Air Resources Management. The six regulatory district office's and the Divisions of Air, Water and Waste have a combined total of 212 vehicles. By July 2017, 187 vehicles will be over eight years old

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE BUDGET WITHIN THE						
DIVISION OF AIR RESOURCES						
MANAGEMENT - ADD						3D00400

and as of August 2016, 37 vehicles have over 175,000 miles. These vehicles are used across the state to perform permitting and compliance inspections as well as motor pool vehicles specific to travel reflective of the Department's core mission. It's estimated that the lifecycle of a vehicle is about eight years before maintenance costs outweigh the benefit of replacement when using a standard average of 23,000 miles per year and a life expectancy of 175,000 miles. In order to keep a fleet of our size manageable and in good condition we estimate a steady replacement of an average of 24-26 vehicles a year.

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Note: The Other Personal Services category has been identified as part of the Schedule VIIIB-2 Reduction, see issue code 3305600. Also see issue code 3D00300.

TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
	67.00					
TRUST FUNDS.....		19,387,973				2000
SALARY RATE.....	3,716,142					
	=====	=====	=====	=====		


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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 17:07:34 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 37      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A03      A04      A05      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2016 17:07:34 *
* BUDGET PERIOD: 2007-2018              EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          1,395
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                1,153
* TOTAL OAF RECORDS READ:                57
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                53
* TOTAL PCF RECORDS READ:                42
* TOTAL ICF RECORDS READ:                385
* TOTAL INF RECORDS READ:                2,791
* TOTAL ACF RECORDS READ:                189
* TOTAL FCF RECORDS READ:                21
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                358
* TOTAL RECORDS IN ERROR:                0
*
*****

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