

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2007-2018
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/14/2016 17:17 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	30,154-	2021 1
INLAND PROTECTION TF -STATE	4,024	2212 1
TOTAL APPRO.....	26,130-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING			
OFFICE OF GENERAL COUNSEL			3300970
SALARY RATE			000000
SALARY RATE.....	252,197-		
	=====		
SALARIES AND BENEFITS			010000
ADMINISTRATIVE TRUST FUND -STATE	194,000-		2021 1
INLAND PROTECTION TF -STATE	68,405-		2212 1
LAND ACQUISITION TF -STATE	89,000-		2423 1

TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	351,405-		
	=====		
OTHER PERSONAL SERVICES			030000
INTERNAL IMPROVEMENT TF -STATE	55,000-		2408 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF -STATE	550,000-		2408 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING			3300970
OFFICE OF GENERAL COUNSEL			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	956,405-		
TOTAL SALARY RATE.....	252,197-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #10

IT COMPONENT? NO

This issue is proposing a reduction of five positions and associated operating budget in the Office of General Counsel. The Office of General Counsel provides legal counsel and represents the Department in legal matters. In order to meet current and future workforce challenges, it was determined that realigning the enforcement and defense litigation duties would streamline workloads, provide for cross training, build institutional knowledge, curb attrition and utilize support

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE POSITIONS AND FUNDING		
OFFICE OF GENERAL COUNSEL		3300970

staff resources. This reduction issue will eliminate one deputy general counsel, one senior attorney, one research assistant and two administrative support staff.

The Florida v. Georgia litigation is set for trial in the fall of 2016. The completion of this case should significantly decrease litigation activities in Fiscal Year 2017-18. This reduction will allow the Office of General Counsel to reduce its budget by \$55,000 in Other Personal Services (OPS) funding and \$550,000 in Contractual Services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
D0001 001	3.00-	136,694-		57,306-	194,000-	0.00	194,000-
D0002 001	1.00-	48,810-		19,595-	68,405-	0.00	68,405-
D0003 001	1.00-	66,693-		22,307-	89,000-	0.00	89,000-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							194,000-
2212 INLAND PROTECTION TF							68,405-
2423 LAND ACQUISITION TF							89,000-
	5.00-	252,197-		99,208-	351,405-		351,405-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
DIVISION OF ADMINISTRATIVE SERVICES		3300980
SALARY RATE		000000
SALARY RATE.....	64,599-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
LAND ACQUISITION TF -STATE	110,969-	2423 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	697,884-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300980
DIVISION OF ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	808,853-	
TOTAL SALARY RATE.....	64,599-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #23

IT COMPONENT? NO

This issue proposes a reduction of three positions and expense budget in the Division of Administrative Services. The three positions in the Administrative Services Division perform accounting functions, general services management, and general administrative functions. These reductions will have minimal impact on the Department's ability to achieve specific performance metrics and it should have minimal impact to services provided to the public. The associated workload, job duties and responsibilities will be distributed among the remaining staff in each program area.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
DIVISION OF ADMINISTRATIVE SERVICES		3300980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
A0001 001	3.00-	64,599-		46,370-	110,969-	0.00	110,969-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							110,969-
	3.00-	64,599-		46,370-	110,969-		110,969-

REDUCE POSITIONS EXECUTIVE							3300990
DIRECTION AND SUPPORT SERVICES							000000
SALARY RATE							
SALARY RATE.....	495,659-						=====
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	5.00-	631,801-					2021 1
							=====
TOTAL: REDUCE POSITIONS EXECUTIVE							3300990
DIRECTION AND SUPPORT SERVICES							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		631,801-					
TOTAL SALARY RATE.....	495,659-						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		3300990

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #24

The Secretary's Office reduced staff by 40% over the last five years with a current total of 43 Full Time Equivalents that provide leadership, direction and services to the agency and the public.

The Office of Inspector General has a total of 16 FTE who are responsible for promoting integrity, accountability and efficiency within the agency. This office has decreased positions by 33% since June 2011.

This Issue will eliminate a total of five positions and operating expenses to meet the agency target reduction. The Office of the Secretary will reduce three positions and the Inspector General's Office will reduce two positions plus operating expense budget.

Eliminating these positions will have an impact to daily operational functions and services provided to the public. Performance activities include detecting and deterring fraud, waste, and abuse for the Department from audits and investigations, management and staffing reviews, purchasing and procurement duties, budget activities, reviews for agency reporting assignments, citizen services requests, and public outreach events.

This issue is consistent with the Governor's Strategies from the five-year strategic plan to improve the efficiency and effectiveness of government agencies at all levels and the Department's strategic plan to empower employees to solve problems through innovation and efficiency.

This reduction issue will result in a realignment of program functions among staff within other areas of the agency.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE POSITIONS EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		3300990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
E0001 001	5.00-	495,659-		136,142-	631,801-	0.00	631,801-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							631,801-
	5.00-	495,659-		136,142-	631,801-		631,801-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	13.00-	2,423,189-					2000
SALARY RATE.....	812,455-						
	=====						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - FLORIDA		
GEOLOGICAL SURVEY		3302350
SALARY RATE		000000
SALARY RATE.....	178,378-	
	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF -STATE	54,195-	2408 1
LAND ACQUISITION TF -STATE	68,791-	2423 1
WATER QUALITY ASSURANCE TF-STATE	118,642-	2780 1

TOTAL POSITIONS.....	3.00-	
TOTAL APPRO.....	241,628-	
	=====	
TOTAL: REDUCE POSITIONS - FLORIDA		3302350
GEOLOGICAL SURVEY		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	241,628-	
TOTAL SALARY RATE.....	178,378-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #21

IT COMPONENT? NO

This issue proposes a reduction of three positions in Florida Geological Survey (FGS). In the review process FGS identified streamlining and efficiency improvements that do not create an impact on office operations or the ability to achieve specific performance metrics. These positions perform functions related to laboratory, office safety, information technology coordination, property and building management assistance and geological database management. This reduction will have a minimal impact to the FGS core mission.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - FLORIDA		
GEOLOGICAL SURVEY		3302350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00-	92,430-		26,212-	118,642-	0.00	118,642-
C1002 001	1.00-	45,000-		19,017-	64,017-	0.00	64,017-
C1003 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							118,642-
2423 LAND ACQUISITION TF							64,017-
2408 INTERNAL IMPROVEMENT TF							59,350-
	3.00-	178,378-		63,631-	242,009-		242,009-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							5,155
2423 LAND ACQUISITION TF							4,774-
							241,628-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES -		
FLORIDA GEOLOGICAL SURVEY		3302360
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INTERNAL IMPROVEMENT TF -STATE	22,000-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #34

This issue proposes a reduction in the Contracted Services category in Florida Geological Survey (FGS). This reduction would require FGS to seek other funding for continuing maintenance of scanning electron microscope and aging microprobe, which is used in a study of water quality impacts related to water-rock chemical interaction.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	3.00-	
TRUST FUNDS.....	263,628-	2000
SALARY RATE.....	178,378-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	26,852	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? YES

Priority #1

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 Park Operations	(20,410)
Total:	(35,512)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONNECTIVITY SERVICES -		
TECHNOLOGY AND INFORMATION SERVICES		3301300
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	200,000-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #47

IT COMPONENT? YES

This issue proposes to reduce the Expenses category within the Office of Technology and Information Services (OTIS). This funding is dedicated to the Department's network connectivity (bandwidth) services. A reduction in bandwidth services will reduce the responsiveness of network dependent services such as email, network based files and internally accessed applications. This reduction will also limit capabilities for data intensive content such as video conferencing, data transfers and online training.

REDUCE COSTS FOR MICROSOFT OFFICE -
 TECHNOLOGY AND INFORMATION SERVICES
 EXPENSES

3301310
 040000

WORKING CAPITAL TRUST FUND-STATE 68,000-
 =====

2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #31

IT COMPONENT? YES

This issue proposes to reduce the Expenses category within the Office of Technology and Information Services (OTIS). This funding is used for unanticipated IT costs, emergencies or technology refresh initiatives such as the purchasing of Microsoft licenses. The reduction of these funds would impact the ability of OTIS to cover unanticipated costs within their approved budget,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>TECHNOLOGY/INFORMATION SVC</u>		37010300
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE NETWORK UPGRADES -		
TECHNOLOGY AND INFORMATION SERVICES		3301320
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	100,000-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
Priority #48

IT COMPONENT? YES

This issue proposes to reduce the Expenses category within the Office of Technology and Information Services (OTIS). This funding is used to upgrade network connectivity in park locations throughout the State. The reduction of these funds would impact the ability of OTIS to cover network upgrades within their approved budget.

REDUCE APPLICATION DEVELOPMENT AND
MAINTENANCE - TECHNOLOGY AND
INFORMATION SERVICES
SPECIAL CATEGORIES
CONTRACTED SERVICES

3301330
100000
100777

WORKING CAPITAL TRUST FUND-STATE 641,550-
=====

2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
Priority #49

IT COMPONENT? YES

This issue proposes to reduce the Contracted Services category within the Office of Technology and Information Services (OTIS). Of this proposed reduction, \$283,951 currently supports information technology (IT) contracted services which are utilized to develop applications used by the Department. The additional \$350,400 of this proposal currently supports IT contracted services which are utilized to provide maintenance to applications used by the Department. The reduction of these funds would limit OTIS' ability to undertake new application development projects and would also delay reactive maintenance for existing legacy applications.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	136,827-	2792 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #50

IT COMPONENT? YES

This issue proposes to reduce the Expenses category within the Office of Technology and Information Services (OTIS). This funding is used for the purchase of Adobe Acrobat licenses. These licenses are necessary to support the Department's paperless process. Departmental forms have been created in newer versions of Adobe supported through this license agreement. If reduced, other areas of the Department would be required to purchase their own licenses to upgrade or revert to non-supported older versions of Adobe that the Department is licensed.

REDUCE POSITIONS AND FUNDING -		
TECHNOLOGY AND INFORMATION SERVICES		3301400
SALARY RATE		000000
SALARY RATE.....	241,009-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
LAND ACQUISITION TF -STATE	315,602-	2423 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING -		3301400
TECHNOLOGY AND INFORMATION SERVICES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	315,602-	
TOTAL SALARY RATE.....	241,009-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #22

IT COMPONENT? YES

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
TECHNOLOGY AND INFORMATION SERVICES		3301400

This issue proposes to reduce five positions and associated budget of \$315,602 in the Salaries and Benefits category. These positions provide support to web management, contract management, information security, business analysis and project management. Elimination of these positions would reduce response times and capacity for application and web related development; reduce response times for proactive information technology (IT) security configuration changes, and would reduce the number of IT contracted projects carried out by the Department. Outsourcing these functions would increase costs to the State.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	5.00-	241,009-		97,511-	338,520-	0.00	338,520-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							338,520-
	5.00-	241,009-		97,511-	338,520-		338,520-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							22,918
							315,602-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	219,821-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #51

IT COMPONENT? YES

This issue proposes to reduce the Other Personal Services (OPS) category within the Office of Technology and Information Services (OTIS). This funding is utilized for OPS staff that provide support to the Department's network and web management services and maintenance to Department applications. A reduction in this area could result in delayed response times for web related maintenance and development; reduce the number of network connectivity upgrade projects; and reduce current application maintenance service levels. If this reduction is taken, an increase in workload for team members may result, potentially affecting their ability to effectively and efficiently respond to customer requests, including computer security incidents, web platform related issues and other technical administrative responsibilities.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.00- 1,654,948-	2000
SALARY RATE.....	241,009-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>			37010400
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE TRANSFERS TO FLORIDA FISH			
AND WILDLIFE CONSERVATION			
COMMISSION (FWCC) - OFFICE OF			
EMERGENCY RESPONSE			3302220
SPECIAL CATEGORIES			100000
TR/FWCC FOR LAW ENF			105552
COASTAL PROTECTION TF	-STATE	1,131,026-	2099 1
INLAND PROTECTION TF	-STATE	199,172-	2212 1
SOLID WASTE MGMT TF	-STATE	282,260-	2644 1
TOTAL APPRO.....		1,612,458-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #56

IT COMPONENT? NO

The Department proposes a ten percent reduction in transfers made to the Fish and Wildlife Conservation Commission's (FWCC) Division of Law Enforcement. Due to certain trust fund constraints it is required that this funding be directly passed through the Department's Office of Emergency Response (OER). The total amount of FWCC transfers comprises approximately 90 percent of the appropriation received by OER.

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

REDUCE HAZARDOUS WASTE CLEANUP -			
OFFICE OF EMERGENCY RESPONSE			3302300
SPECIAL CATEGORIES			100000
HAZARDOUS WASTE CLEANUP			101492

COASTAL PROTECTION TF	-STATE	156,592-	2099 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #33

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>		37010400
PUBLIC PROTECTION		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE HAZARDOUS WASTE CLEANUP -		
OFFICE OF EMERGENCY RESPONSE		3302300

The Department proposes a reduction to the Office of Emergency Response's Hazardous Waste Cleanup category in the amount of \$156,592. This special category primarily provides funding for the cleanup of significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment. This includes funding to support professional responders and response assistants staffing in the districts.

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

REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF EMERGENCY RESPONSE		3302310
OTHER PERSONAL SERVICES		030000

COASTAL PROTECTION TF	-STATE	20,000-	
		=====	2099 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #3

IT COMPONENT? NO

The Department proposes a reduction to the Office of Emergency Response's (OER) Other Personal Services (OPS) category in the amount of \$20,000. This funding is currently unutilized by OER and not expected to have an impact on office operations or the ability to achieve specific performance metrics, nor an adverse impact on services provided to the public.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,789,050-	2000
	=====	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE OTHER PERSONAL SERVICES
 (OPS) - STATE LANDS 3302470
 OTHER PERSONAL SERVICES 030000

 LAND ACQUISITION TF -STATE 100,000- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #40

This issue proposes a reduction to the Other Personal Services (OPS) category. The OPS category in the Division of State Lands provides funding for several positions and outsourced services such as information technology maintenance and enhancements, scanning, title research and onsite training. A reduction in this funding may impact OPS staff in multiple bureaus as well as services that provide support across the Division.

REDUCE POSITIONS AND FUNDING -
 STATE LANDS 3302490
 SALARY RATE 000000
 SALARY RATE..... 64,599-
 =====
 SALARIES AND BENEFITS 010000
 INTERNAL IMPROVEMENT TF -STATE 3.00- 2408 1
 =====
 EXPENSES 040000
 INTERNAL IMPROVEMENT TF -STATE 19,530- 2408 1
 =====
 TOTAL: REDUCE POSITIONS AND FUNDING - 3302490
 STATE LANDS
 TOTAL POSITIONS..... 3.00-
 TOTAL ISSUE..... 127,323-
 TOTAL SALARY RATE..... 64,599-
 =====

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #19

This issue proposes to reduce three of the 97 positions in the Division of State Lands and associated Expenses. As positions become vacant throughout the Division, they will be analyzed for potential reductions. The proposed cuts will be strategically planned to minimize the impact to operations and the workload will be absorbed by existing staff, Other Personal Services employees and/or outsourced to the private sector.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	3.00-	64,599-		46,370-	110,969-	0.00	110,969-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							110,969-
	3.00-	64,599-		46,370-	110,969-		110,969-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							3,176
							107,793-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA FOREVER CASH		
TRANSFER - STATE LANDS		3302500
SPECIAL CATEGORIES		100000
TRANSFER TO FL FOREVER TF		109983
LAND ACQUISITION TF	-STATE 2,051,711-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #57

IT COMPONENT? NO

The Department proposes a 10 percent reduction to the operating category used to transfer cash to support the Florida Forever land acquisition program in the Division of State Lands. If this operating budget transfer is reduced there will be less funding to support the Florida Forever Program. This reduction could potentially impact the Florida Forever goals and improvements in their associated performance measures, found in Chapter 259.105(5), F.S.

REDUCE CONTRACTED SERVICES - STATE		
LANDS		3302530
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

INTERNAL IMPROVEMENT TF	-STATE 118,845-	2408 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #41

IT COMPONENT? NO

This issue proposes a reduction to the Contracted Services category. This category currently supports scanning efforts, data cleanup efforts, data inventory system development and maintenance, phone maintenance, courier services, resource analysis, information technology maintenance, survey services and bank service charges. A reduction in this funding would limit the Division's ability to continue these services.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS 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
 STATE FUNDING REDUCTIONS 3300000
 FUND SHIFT PAYMENTS IN LIEU OF
 TAXES - DEDUCT 3302540
 SPECIAL CATEGORIES 100000
 PAYMENT IN LIEU OF TAXES 103887

 GENERAL REVENUE FUND -STATE 1,160,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #4

This issue proposes a fund shift of the Payments in Lieu of Taxes (PILT) appropriation from the General Revenue Fund to the Land Acquisition Trust Fund. Section 259.032(10), F.S., requires the Department to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of Board of Trustees acquisitions for state agencies under the P2000 or Florida Forever programs during any year. Payments shall be available to all counties that have a population of 150,000 or fewer and all local governments located in eligible counties. Payments were prorated in Fiscal Years 2014-15 and 2015-16. This issue will have no impact on the program.

FUND SHIFT PAYMENTS IN LIEU OF
 TAXES - ADD 3302550
 SPECIAL CATEGORIES 100000
 PAYMENT IN LIEU OF TAXES 103887

 LAND ACQUISITION TF -STATE 1,160,000 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #5

This issue proposes a fund shift of the Payments in Lieu of Taxes (PILT) appropriation from the General Revenue Fund to the Land Acquisition Trust Fund. Section 259.032(10), F.S., requires the Department to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of Board of Trustees acquisitions for state agencies under the P2000 or Florida Forever programs during any year. Payments shall be available to all counties that have a population of 150,000 or fewer and all local governments located in eligible counties. Payments were prorated in Fiscal Years 2014-15 and 2015-16. This issue will have no impact on the program.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND ADMIN AND MGMT</u>		37100400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
LAND ACQUISITION		990L000
FIXED CAPITAL OUTLAY		080000
LAND ACQ, ENVIR/UNIQ, STW		084108
FLORIDA FOREVER TF	-STATE 2,051,711-	2348 1
	=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO
 Priority #58

The Department proposes a 10 percent reduction to the recurring Florida Forever appropriation which is used for land acquisition in the Division of State Lands. If this is reduced there will be less funding to support the Florida Forever Program. This reduction could potentially impact the Florida Forever goals and improvements in their associated performance measures, found in Chapter 259.105(5), F.S.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,160,000-	1000
TRUST FUNDS	3,289,590-	2000

TOTAL POSITIONS.....	3.00-	
TOTAL PROG COMP.....	4,449,590-	
TOTAL SALARY RATE.....	64,599-	
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

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

STATE PARK TRUST FUND -STATE 228,138- 2675 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #43

This issue proposes to reduce the Other Personal Services (OPS) category. OPS staff in this area primarily support the Florida Park Service with marketing, concessions, administrative support and design and construction efforts of the parks. This reduction will potentially affect the level of service and programmatic support provided to the Division of Recreation and Parks.

REDUCE EXPENSES - LAND AND 3307510
 RECREATION OPERATION SERVICES 040000
 EXPENSES

STATE PARK TRUST FUND -STATE 239,597- 2675 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #44

This issue proposes to reduce the Expenses category. In the Land and Recreation Operation Services Program, expense funding is primarily used for rent, training, travel, marketing, computers, supplies, etc. This reduction will potentially affect the level of service and programmatic support provided to the Division of Recreation and Parks.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: STATE LANDS			37100000
<u>LAND AND REC OP SERVICES</u>			37100500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING - LAND			
AND RECREATION OPERATION SERVICES			3307530
SALARY RATE			000000
SALARY RATE.....	43,066-		
	=====		
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	35,931-	2423 1
STATE PARK TRUST FUND	-STATE	35,931-	2675 1

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	71,862-		
	=====		
EXPENSES			040000
LAND ACQUISITION TF	-STATE	6,510-	2423 1
STATE PARK TRUST FUND	-STATE	6,510-	2675 1

TOTAL APPRO.....	13,020-		
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING - LAND			3307530
AND RECREATION OPERATION SERVICES			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	84,882-		
TOTAL SALARY RATE.....	43,066-		
	=====		

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

The Land and Recreation Operation Services Program proposes to reduce two of its 70 positions and associated Expenses. These positions support the Division of Recreation and Parks and the Division of State Lands in one or more of the following areas: concession agreements, marketing, park design and construction efforts, and/or administrative support. The workload of these employees will be absorbed by existing staff, Other Personal Services employees and/or outsourcing efforts if funding is available.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00-	21,533-		15,456-	36,989-	0.00	36,989-
C1002 001	1.00-	21,533-		15,456-	36,989-	0.00	36,989-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							36,989-
2423 LAND ACQUISITION TF							36,989-
	2.00-	43,066-		30,912-	73,978-		73,978-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1,058
2675 STATE PARK TRUST FUND							1,058
							71,862-

REDUCE CONTRACTED SERVICES - LAND AND RECREATION OPERATION SERVICES							3307540
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE	180,124-						2675 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND AND REC OP SERVICES</u>		37100500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CONTRACTED SERVICES - LAND		
AND RECREATION OPERATION SERVICES		3307540

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #42

IT COMPONENT? NO

This issue proposes to reduce the Contracted Services category. Contracted Services funding allows for services and outsourcing efforts such as those that support the Bureau of Design and Construction (BDC) and the Florida Communities Trust Program (FCT). Private companies have been hired to assist with the increased workload in these two program areas.

In BDC these funds are used to hire a private company to provide project management duties by a professional engineer. If these funds are reduced, BDC will lose this professional expertise and other BDC employees will have to absorb this workload in addition to their own which could result in project delays.

In FCT these funds are used to hire a private company to review Management Plans to determine whether or not grantees fully developed their FCT projects as required under Rule 62-818.013. If the projects have been fully developed, the Grantees are transitioned to a 5-year reporting period versus an annual reporting period. If these funds are reduced, it will be difficult for FCT staff to absorb this workload in addition to awarding new funding provided by the Legislature for land acquisition projects.

Again, if this funding is reduced, contracts like these and others that support the Division of Recreation and Parks and the Division of State Lands will be reduced or not renewed.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 732,741-	2000
SALARY RATE.....	43,066-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>WATER RES PROT/RESTORATION</u>			37150100
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	1,286,198-		
	=====		
SALARIES AND BENEFITS			010000
INTERNAL IMPROVEMENT TF	-STATE 190,823-		2408 1
LAND ACQUISITION TF	-STATE 1,274,251-		2423 1
PERMIT FEE TRUST FUND	-STATE 321,966-		2526 1

TOTAL POSITIONS.....	35.00-		
TOTAL APPRO.....	1,787,040-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	35.00-		
TOTAL ISSUE.....	1,787,040-		
TOTAL SALARY RATE.....	1,286,198-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #15

IT COMPONENT? NO

This issue proposes a reduction of 67 positions in the Regulatory District Offices. Of the positions proposed, a reduction of 26 positions will not affect the District's ability to achieve specific performance metrics, nor will it affect services provided to the public.

As the economy continues to recover, the Districts expect to see an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to other remaining employees.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	FTE	Amount

COL A93				CODES
SCH VIIIIB-2				
REDUCTIONS				
POS	AMOUNT			
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE POSITIONS - REGULATORY				
DISTRICT OFFICES				3301220
Water Resource Protection/Restoration	(35.0)	(1,787,041)		
Air Pollution Prevention	(5.0)	(264,230)		
Waste Control	(17.0)	(1,060,916)		
District/Executive Direction/Support Services	(10.0)	(513,543)		
Total:	(67.0)	(3,625,730)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-	142,456-		70,371-	212,827-	0.00	212,827-
C0002 001	23.00-	843,722-		408,363-	1,252,085-	0.00	1,252,085-
C0003 001	8.00-	300,020-		143,034-	443,054-	0.00	443,054-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							212,827-
2423 LAND ACQUISITION TF							1,252,085-
2526 PERMIT FEE TRUST FUND							443,054-
	35.00-	1,286,198-		621,768-	1,907,966-		1,907,966-

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF	22,004
2423 LAND ACQUISITION TF	22,166-
2526 PERMIT FEE TRUST FUND	121,088
	<u>1,787,040-</u>

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>WATER RES PROT/RESTORATION</u>			37150100
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - REGULATORY			
DISTRICT OFFICES			3302600
OTHER PERSONAL SERVICES			030000
PERMIT FEE TRUST FUND -STATE	12,896-		2526 1
WATER QUALITY ASSURANCE TF-STATE	10,000-		2780 1
TOTAL APPRO.....	22,896-		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
LAND ACQUISITION TF -STATE	9,325-		2423 1
PERMIT FEE TRUST FUND -STATE	7,070-		2526 1
TOTAL APPRO.....	16,395-		
TOTAL: REDUCE OPERATIONS - REGULATORY			3302600
DISTRICT OFFICES			
TOTAL ISSUE.....	39,291-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #26

This issue proposes a reduction in operational costs for the Regulatory District Offices (Districts). These amounts represent savings identified by the Districts during previous Fiscal Years and are consistent with performance metrics to reduce their cost of doing business. These savings are available as a result of various efficiency reductions made by the Districts. The Districts are continuing to streamline functions which lead to more efficiencies. This reduction will have a minimal impact on office operations and the Districts' ability to achieve specific performance metrics.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	Amount
Water Resource Protection/Restoration	(39,291)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>WATER RES PROT/RESTORATION</u>		37150100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600
Air Pollution Prevention	(124,507)	
Waste Control	(171,026)	
District/Executive Direction/Support Services	(96,526)	
Total:	(431,350)	

TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	35.00-	
SALARY RATE.....	1,826,331-	2000
	1,286,198-	
	=====	

AIR POLLUTION PREVENTION 37150300
 NATURAL RESOURCES/ENVIRON 14
AIR RESOURCES 1404.00.00.00

STATE FUNDING REDUCTIONS 3300000
 REDUCE POSITIONS - REGULATORY
 DISTRICT OFFICES 3301220
 SALARY RATE 000000

SALARY RATE..... 192,501-
 =====

SALARIES AND BENEFITS 010000

AIR POLLUTION CONTROL TF -STATE	5.00-	
	264,230-	2035 1
	=====	

TOTAL: REDUCE POSITIONS - REGULATORY 3301220

DISTRICT OFFICES
 TOTAL POSITIONS..... 5.00-
 TOTAL ISSUE..... 264,230-
 TOTAL SALARY RATE..... 192,501-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #15

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

This issue proposes a reduction of 67 positions in the Regulatory District Offices. Of the positions proposed, a reduction of 26 positions will not affect the District's ability to achieve specific performance metrics, nor will it affect services provided to the public.

As the economy continues to recover, the Districts expect to see an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to other remaining employees.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(35.0)	(1,787,041)
Air Pollution Prevention	(5.0)	(264,230)
Waste Control	(17.0)	(1,060,916)
District/Executive Direction/Support Services	(10.0)	(513,543)
Total:	(67.0)	(3,625,730)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	5.00-	191,545-	956-	90,152-	282,653-	0.00	282,653-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							282,653-
	5.00-	191,545-	956-	90,152-	282,653-		282,653-
=====							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							18,423
							264,230-
=====							

REDUCE OPERATIONS - REGULATORY							
DISTRICT OFFICES							3302600
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE	49,842-						2035 1
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE	15,263-						2035 1
-MATCH	49,152-						2035 2

TOTAL AIR POLLUTION CONTROL TF	64,415-						2035
=====							
TOTAL APPRO.....	64,415-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>AIR POLLUTION PREVENTION</u>		37150300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
AIR POLLUTION CONTROL TF -STATE	10,250-	2035 1
	=====	
TOTAL: REDUCE OPERATIONS - REGULATORY		3302600
DISTRICT OFFICES		
TOTAL ISSUE.....	124,507-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #26

IT COMPONENT? NO

This issue proposes a reduction in operational costs for the Regulatory District Offices (Districts). These amounts represent savings identified by the Districts during previous Fiscal Years and are consistent with performance metrics to reduce their cost of doing business. These savings are available as a result of various efficiency reductions made by the Districts. The Districts are continuing to streamline functions which lead to more efficiencies. This reduction will have a minimal impact on office operations and the Districts' ability to achieve specific performance metrics.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	Amount
Water Resource Protection/Restoration	(39,291)
Air Pollution Prevention	(124,507)
Waste Control	(171,026)
District/Executive Direction/Support Services	(96,526)
Total:	(431,350)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>AIR POLLUTION PREVENTION</u>		37150300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
	5.00-	
TRUST FUNDS.....	388,737-	2000
SALARY RATE.....	192,501-	
	=====	
<u>WASTE CONTROL</u>		37150400
NATURAL RESOURCES/ENVIRON		14
<u>WASTE MANAGEMENT</u>		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
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:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #1

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

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
District/Executive Direction and Support Services	(46,537)	
Waste Management	19,688	
State Parks Operation	(20,410)	
Total:	(35,512)	

REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220
SALARY RATE		000000
SALARY RATE.....	691,018-	
	=====	
SALARIES AND BENEFITS		010000
COASTAL PROTECTION TF -STATE	164,347-	2099 1
INLAND PROTECTION TF -STATE	53,233-	2212 1
PERMIT FEE TRUST FUND -MATCH	196,940-	2526 2
SOLID WASTE MGMT TF -MATCH	287,366-	2644 2
WATER QUALITY ASSURANCE TF-MATCH	359,031-	2780 2
TOTAL POSITIONS.....	17.00-	
TOTAL APPRO.....	1,060,917-	
	=====	
TOTAL: REDUCE POSITIONS - REGULATORY		3301220
DISTRICT OFFICES		
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	1,060,917-	
TOTAL SALARY RATE.....	691,018-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #15

IT COMPONENT? NO

This issue proposes a reduction of 67 positions in the Regulatory District Offices. Of the positions proposed, a reduction of 26 positions will not affect the District's ability to achieve specific performance metrics, nor will it

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

affect services provided to the public.

As the economy continues to recover, the Districts expect to see an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to other remaining employees.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Protection/Restoration	(35.0)	(1,787,041)
Air Pollution Prevention	(5.0)	(264,230)
Waste Control	(17.0)	(1,060,916)
District/Executive Direction/Support Services	(10.0)	(513,543)
Total:	(67.0)	(3,625,730)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0005 001	2.00-	87,329-	3,120-	38,101-	128,550-	0.00	128,550-
C0006 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
C0007 001	3.00-	119,291-	4,222-	55,307-	178,820-	0.00	178,820-
C0008 001	5.00-	197,926-		90,975-	288,901-	0.00	288,901-
C0009 001	6.00-	238,182-		109,272-	347,454-	0.00	347,454-

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2099 COASTAL PROTECTION TF						128,550-
2212 INLAND PROTECTION TF						59,350-
2526 PERMIT FEE TRUST FUND						178,820-
2644 SOLID WASTE MGMT TF						288,901-
2780 WATER QUALITY ASSURANCE TF						347,454-
17.00-	683,676-	7,342-	312,057-	1,003,075-		1,003,075-

OTHER SALARY AMOUNT

2644 SOLID WASTE MGMT TF						1,535
2780 WATER QUALITY ASSURANCE TF						11,577-
2099 COASTAL PROTECTION TF						35,797-
2212 INLAND PROTECTION TF						6,117
2526 PERMIT FEE TRUST FUND						18,120-
						1,060,917-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
WASTE CONTROL			37150400
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - REGULATORY			
DISTRICT OFFICES			3302600
OTHER PERSONAL SERVICES			030000
INLAND PROTECTION TF	-STATE	54,121-	2212 1
WATER QUALITY ASSURANCE TF	-MATCH	42,901-	2780 2
TOTAL APPRO.....		97,022-	
=====			
EXPENSES			040000
INLAND PROTECTION TF	-STATE	28,217-	2212 1
OPERATING CAPITAL OUTLAY			060000
SOLID WASTE MGMT TF	-MATCH	29,232-	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	8,145-	2780 1
TOTAL APPRO.....		16,555-	
=====			
TOTAL: REDUCE OPERATIONS - REGULATORY			3302600
DISTRICT OFFICES			
TOTAL ISSUE.....		171,026-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #26

This issue proposes a reduction in operational costs for the Regulatory District Offices (Districts). These amounts represent savings identified by the Districts during previous Fiscal Years and are consistent with performance metrics to reduce their cost of doing business. These savings are available as a result of various efficiency reductions made by the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600

Districts. The Districts are continuing to streamline functions which lead to more efficiencies. This reduction will have a minimal impact on office operations and the Districts' ability to achieve specific performance metrics.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	Amount
Water Resource Protection/Restoration	(39,291)
Air Pollution Prevention	(124,507)
Waste Control	(171,026)
District/Executive Direction/Support Services	(96,526)
Total:	(431,350)

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	17.00-	
SALARY RATE.....	1,220,918-	2000
	691,018-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37150500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE FUNDING PURSUANT TO			
AGENCY-WIDE LEASE SAVINGS			3300200
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:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37150500
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	376,080-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 165,664-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE 203,787-		2021 1
AIR POLLUTION CONTROL TF	-STATE 56,851-		2035 1
LAND ACQUISITION TF	-STATE 87,241-		2423 1

TOTAL POSITIONS.....	10.00-		
TOTAL APPRO.....	513,543-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	513,543-		
TOTAL SALARY RATE.....	376,080-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #15

This issue proposes a reduction of 67 positions in the Regulatory District Offices. Of the positions proposed, a reduction of 26 positions will not affect the District's ability to achieve specific performance metrics, nor will it affect services provided to the public.

As the economy continues to recover, the Districts expect to see an increase in permitting and inspection workload, but continued cross-training and new organizational efficiencies should help counter capacity concerns. Duties associated with the proposed positions will be distributed to other remaining employees.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

Water Resource Protection/Restoration	(35.0)	(1,787,041)
Air Pollution Prevention	(5.0)	(264,230)
Waste Control	(17.0)	(1,060,916)
District/Executive Direction/Support Services	(10.0)	(513,543)
Total:	(67.0)	(3,625,730)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	3.00-	105,454-		52,567-	158,021-	0.00	158,021-
C0011 001	5.00-	189,744-		89,734-	279,478-	0.00	279,478-
C0012 001	1.00-	34,501-		17,423-	51,924-	0.00	51,924-
C0013 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							158,021-
2021 ADMINISTRATIVE TRUST FUND							279,478-
2035 AIR POLLUTION CONTROL TF							51,924-
2423 LAND ACQUISITION TF							65,607-
	10.00-	376,080-		178,950-	555,030-		555,030-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,643-
2035 AIR POLLUTION CONTROL TF							4,927-
2423 LAND ACQUISITION TF							21,634-
2021 ADMINISTRATIVE TRUST FUND							75,691

							513,543-
							=====

REDUCE OPERATIONS - REGULATORY							3302600
DISTRICT OFFICES							030000
OTHER PERSONAL SERVICES							
ADMINISTRATIVE TRUST FUND -STATE	24,237-						2021 1
	=====						
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE	21,940-						2035 1
SOLID WASTE MGMT TF -STATE	8,483-						2644 1

TOTAL APPRO.....	30,423-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	1,876-	2021 1
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	2,332-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	31,658-	2021 1
AIR POLLUTION CONTROL TF -STATE	6,000-	2035 1

TOTAL APPRO.....	39,990-	
=====		
TOTAL: REDUCE OPERATIONS - REGULATORY		3302600
DISTRICT OFFICES		
TOTAL ISSUE.....	96,526-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #26

IT COMPONENT? NO

This issue proposes a reduction in operational costs for the Regulatory District Offices (Districts). These amounts represent savings identified by the Districts during previous Fiscal Years and are consistent with performance metrics to reduce their cost of doing business. These savings are available as a result of various efficiency reductions made by the Districts. The Districts are continuing to streamline functions which lead to more efficiencies. This reduction will have a minimal impact on office operations and the Districts' ability to achieve specific performance metrics.

Note: If the District Office Budget Entity Consolidation issue gets approved (issue codes 1800180/1800190), the reductions will have to be taken from the new consolidated budget entity.

Cost Summary:

Budget Entity	Amount
Water Resource Protection/Restoration	(39,291)
Air Pollution Prevention	(124,507)
Waste Control	(171,026)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - REGULATORY		
DISTRICT OFFICES		3302600

District/Executive Direction/Support Services (96,526)

Total: (431,350)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	179,996-	1000
TRUST FUNDS	476,610-	2000

TOTAL POSITIONS.....	10.00-
TOTAL PROG COMP.....	656,606-
TOTAL SALARY RATE.....	376,080-
=====	

PGM: WATER POL/ECO RESTORE		37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>		37200100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - ECOSYSTEMS		
RESTORATION		3302710
SALARY RATE		000000

SALARY RATE.....	49,718-
=====	

SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL	45,173-	2261 3
LAND ACQUISITION TF -STATE	36,468-	2423 1

TOTAL POSITIONS.....	2.00-
TOTAL APPRO.....	81,641-
=====	

TOTAL: REDUCE POSITIONS - ECOSYSTEMS RESTORATION 3302710

TOTAL POSITIONS.....	2.00-
TOTAL ISSUE.....	81,641-
TOTAL SALARY RATE.....	49,718-
=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - ECOSYSTEMS		
RESTORATION		3302710

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #17

This issues proposes a reduction of two positions in the Division of Water Policy and Ecosystem Restoration. These positions are responsible for permitting/compliance of Everglades restoration projects and to oversee policy and administrative functions for Water Policy and Ecosystem Restoration Programs. This proposal will have impact to the Department by reducing the Division's ability to meet customer needs for permitting/compliance by 20%.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1009 001	1.00-	28,638-		16,535-	45,173-	0.00	45,173-
C1010 001	1.00-	21,080-		15,388-	36,468-	0.00	36,468-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							45,173-
2423 LAND ACQUISITION TF							36,468-
	2.00-	49,718-		31,923-	81,641-		81,641-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO SAVE OUR		
EVERGLADES - ECOSYSTEMS RESTORATION		3302720
SPECIAL CATEGORIES		100000
TR/SAVE OUR EVERGLADES TF		109982
LAND ACQUISITION TF	-STATE 6,748,502-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #59

IT COMPONENT? NO

This proposal includes a reduction of recurring funds provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan. This reduction will impact long term Everglades Restoration goals.

ELIMINATE PAYMENT IN LIEU OF
 TAXES (PILT) - WATER POLICY
 AID TO LOCAL GOVERNMENTS
 G/A - SRWMD - PILT

3302750
 050000
 050159

GENERAL REVENUE FUND -STATE 352,909-

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #6

IT COMPONENT? NO

The Department proposes to eliminate the appropriation for Payment in Lieu of Taxes (PILT) provided to the Suwannee River Water Management District (SRWMD). PILT is required pursuant to Section 373.59 F. S. The SRWMD received this appropriation in Fiscal Year 2016-17. Adequate resources to meet their statutory responsibility are available within their existing budget.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WATER POL/ECO RESTORE 37200000
 WATER POL/ECOSYSTEMS RESTO 37200100
 NATURAL RESOURCES/ENVIRON 14
 WATER RESOURCES 1403.00.00.00
 CAPITAL IMPROVEMENT PLAN 9900000
 ENVIRONMENTAL PROJECTS 990E000
 G/A-LOC GOV/NONST ENT-FCO 140000
 EVERGLADES RESTORATION 141117

SAVE OUR EVERGLADES TF -STATE 6,748,502- 2221 1
 =====

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO
 Priority #60

This proposal includes a reduction of recurring funds provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan. This reduction will impact long term Everglades Restoration goals.

N EVERGLADES/ESTUARIES PRT 141118

GENERAL REVENUE FUND -STATE 647,618- 1000 1
 =====

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO
 Priority #60

This proposal includes a reduction of recurring funds provided for the planning, design, engineering and construction of the Northern Everglades and Estuaries Protection Program, Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan. This reduction is expected to have low impact on immediate Everglades Restoration goals, however, it is expected to have a higher impact on long term Everglades Restoration goals.

TOTAL: ENVIRONMENTAL PROJECTS 990E000
 TOTAL ISSUE..... 7,396,120-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>		37200100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,000,527-	1000
TRUST FUNDS	13,578,645-	2000

TOTAL POSITIONS.....	2.00-	
TOTAL PROG COMP.....	14,579,172-	
TOTAL SALARY RATE.....	49,718-	
=====		

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
SPRINGS RESTORATION		087870
LAND ACQUISITION TF	-STATE 5,000,000-	2423 1
=====		

AGENCY NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO
 Priority #60

This is a reduction to the recurring Springs Restoration funding received in the Division of Water Restoration Assistance. This appropriation funds springs protection and restoration to allow for the implementation of planning, design and construction of long-term construction projects. This reduction will impact the overall number of projects the Department will be able to fund.

G/A-LOC GOV/NONST ENT-FCO		140000
BEACH PROJECTS - STW		140126
LAND ACQUISITION TF	-STATE 1,180,413-	2423 1
=====		

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WATER RESTORATION AST 37220000
WATER RESTORATION ASSIST 37220100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 CAPITAL IMPROVEMENT PLAN 99000000
 ENVIRONMENTAL PROJECTS 990E0000

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO
 Priority #60

This is a reduction to the recurring Beach Management Funding Assistance Program funding received in the Division of Water Restoration Assistance. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. This reduction will impact the overall number of projects the Department will be able to fund.

TOTAL: ENVIRONMENTAL PROJECTS 990E0000
 TOTAL ISSUE..... 6,180,413-
 =====
 TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 6,180,413-
 =====

PGM: ENVIRON ASSESS/RESTOR 37300000
WATER SCIENCE/LAB SERVICES 37300100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 ELIMINATE FUNDING FOR LAKEWATCH 33028300
 SPECIAL CATEGORIES 10000000
 TR/IFAS-LAKEWATCH 10501500

INTERNAL IMPROVEMENT TF -STATE 500,000- 2408 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

Priority #7

This issue proposes to eliminate funding for the Lakewatch Program. The program is a volunteer program, created by section 1004.49, F.S. to provide training with respect to the water quality of Florida's lakes. Funds are used to

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LAKEWATCH		3302830

provide education to graduate students and volunteers on appropriated sampling procedures for quality control when sampling for lake data.

REDUCE GROUNDWATER MONITORING NETWORK - ENVIRONMENTAL ASSESSMENT AND RESTORATION		3302840
SPECIAL CATEGORIES		100000
GROUND WTR/MONITOR NETWRK		100027

WATER QUALITY ASSURANCE TF-MATCH	888,581-	2780 2
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #39

This issue proposes a 43% reduction in the Groundwater Monitoring Network category in the Division of Environmental Assessment and Restoration. These funds are used to pay for activities related to water quality sampling, including contracts with Florida's water management districts, support for Other Personal Services field samplers, field staff travel, critical sampling equipment, etc. Sampling data collected by qualified staff is essential to the Department's water quality assessment and restoration programs, collection of nutrient data, tracking of other source indicators and other water quality demands. The Division will have limited ability to compensate for this reduction of water quality monitoring funding.

REDUCE POSITIONS - ENVIRONMENTAL ASSESSMENT AND RESTORATION		3303030
SALARY RATE		000000
SALARY RATE.....	206,347-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: ENVIRON ASSESS/RESTOR			37300000
<u>WATER SCIENCE/LAB SERVICES</u>			37300100
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - ENVIRONMENTAL			
ASSESSMENT AND RESTORATION			3303030
SALARIES AND BENEFITS			010000
FEDERAL GRANTS TRUST FUND -FEDERL	107,865-		2261 3
LAND ACQUISITION TF -STATE	143,820-		2423 1
WATER QUALITY ASSURANCE TF-STATE	107,865-		2780 1
TOTAL POSITIONS.....	10.00-		
TOTAL APPRO.....	359,550-		
=====			
TOTAL: REDUCE POSITIONS - ENVIRONMENTAL			3303030
ASSESSMENT AND RESTORATION			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	359,550-		
TOTAL SALARY RATE.....	206,347-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #18

This issue identifies ten positions in the Division of Environmental Assessment and Restoration. These positions are responsible for core environmental assessment, laboratory analytic sampling or restoration work. The assigned duties of these positions may be fulfilled through Contracted Services or Other Personal Services funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1006 001	3.00-	61,904-	45,961-	107,865-	0.00	107,865-
C1007 001	3.00-	61,904-	45,961-	107,865-	0.00	107,865-
C1008 001	4.00-	82,539-	61,281-	143,820-	0.00	143,820-

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						107,865-
						107,865-
						143,820-
10.00-	206,347-		153,203-	359,550-		359,550-
=====	=====	=====	=====	=====		=====

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	10.00- 1,748,131-	2000
SALARY RATE.....	206,347-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONAL COSTS - DIVISION		
OF WATER RESOURCE MANAGEMENT		3303120
OTHER PERSONAL SERVICES		030000
LAND ACQUISITION TF	-STATE 190,000-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #29

IT COMPONENT? NO

The Department is proposing to reduce the Other Personnel Services Category (OPS) in the Beach Management budget entity. Funds are used for the Division's Beach Management software recurring expenditures and contractual services.

The Department is proposing to reduce the Other Personnel Services (OPS) in the Water Resource Management budget entity. Funds are used for OPS salary and contractual services for Water Resource Management Programs.

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

The Department is also proposing to reduce Contracted Services in the Water Resource Management budget entity. Funds are used for contracted services such as lawn service, courier service and Department of Corrections Labor cost for the Division's Mining and Reclamation Program.

This reduction will have no impact on the Division's ability to conduct its key duties and responsibilities to meet the department's core mission.

Cost Summary:

Budget Entity	Amount
Beach Management	(\$190,000)
Water Resource Management	(\$478,038)
Total	(\$668,038)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>BEACH MANAGEMENT</u>		37350100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - BEACH MANAGEMENT		3303130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							176,887-
	3.00-	121,835-		55,052-	176,887-		176,887-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							17,629-
							194,516-

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-			384,516-			2000
SALARY RATE.....		121,835-					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESOURCE MGT			37350000
<u>WATER RESOURCE MANAGEMENT</u>			37350400
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONAL COSTS - DIVISION			
OF WATER RESOURCE MANAGEMENT			3303120
OTHER PERSONAL SERVICES			030000
MINERALS TRUST FUND -STATE	30,000-		2499 1
WATER QUALITY ASSURANCE TF-STATE	55,000-		2780 1

TOTAL APPRO.....	85,000-		
	=====		
EXPENSES			040000
LAND ACQUISITION TF -STATE	32,716-		2423 1
-MATCH	37,284-		2423 2

TOTAL LAND ACQUISITION TF	70,000-		2423
	=====		
NON-MANDATORY LAND RECL TF-STATE	148,038-		2506 1
	=====		
PERMIT FEE TRUST FUND -STATE	85,000-		2526 1
	=====		
WATER QUALITY ASSURANCE TF-STATE	70,000-		2780 1
	=====		
TOTAL APPRO.....	373,038-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
MINERALS TRUST FUND -STATE	20,000-		2499 1
	=====		
TOTAL: REDUCE OPERATIONAL COSTS - DIVISION			3303120
OF WATER RESOURCE MANAGEMENT			
TOTAL ISSUE.....	478,038-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #29

IT COMPONENT? NO

The Department is proposing to reduce the Other Personnel Services Category (OPS) in the Beach Management budget entity.

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

Funds are used for the Division's Beach Management software recurring expenditures and contractual services.

The Department is proposing to reduce the Other Personnel Services (OPS) in the Water Resource Management budget entity. Funds are used for OPS salary and contractual services for Water Resource Management Programs.

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

The Department is also proposing to reduce Contracted Services in the Water Resource Management budget entity. Funds are used for contracted services such as lawn service, courier service and Department of Corrections Labor cost for the Division's Mining and Reclamation Program.

This reduction will have no impact on the Division's ability to conduct its key duties and responsibilities to meet the department's core mission.

Cost Summary:

Budget Entity	Amount
Beach Management	(\$190,000)
Water Resource Management	(\$478,038)
Total	(\$668,038)

REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140
SALARY RATE		000000
SALARY RATE.....	359,255-	
	=====	

SALARIES AND BENEFITS		010000	
LAND ACQUISITION TF	-MATCH	63,426-	2423 2
MINERALS TRUST FUND	-STATE	131,656-	2499 1
NON-MANDATORY LAND RECL TF	-STATE	84,158-	2506 1
PERMIT FEE TRUST FUND	-STATE	83,487-	2526 1
WATER QUALITY ASSURANCE TF	-STATE	197,946-	2780 1

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140
SALARIES AND BENEFITS		010000
TOTAL POSITIONS.....	8.00-	
TOTAL APPRO.....	560,673-	
	=====	
TOTAL: REDUCE POSITIONS - WATER RESOURCE		3303140
MANAGEMENT		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	560,673-	
TOTAL SALARY RATE.....	359,255-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #12

IT COMPONENT? NO

The Department is proposing a reduction of eight positions in the Water Resource Management budget entity. These positions are responsible for improving the quality and ecological health of Florida's waters and aquatic ecosystems and increase the available water supplies and the efficiency of water use to meet existing and future needs. Through proactive consolidation efforts and streamlining efficiencies this reduction will have no impact on the Division's ability to conduct its key duties and responsibilities to meet the department's core mission. This reduction will not affect services provided to the public or the ability to achieve specific performance metrics.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0002 001	1.00-	40,948-	18,402-	59,350-	0.00	59,350-
C0003 001	2.00-	83,834-	37,097-	120,931-	0.00	120,931-
C0004 001	1.00-	48,381-	19,529-	67,910-	0.00	67,910-
C0005 001	1.00-	48,381-	19,529-	67,910-	0.00	67,910-
C0006 001	3.00-	137,711-	57,461-	195,172-	0.00	195,172-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - WATER RESOURCE		
MANAGEMENT		3303140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							59,350-
2499 MINERALS TRUST FUND							120,931-
2506 NON-MANDATORY LAND RECL TF							67,910-
2526 PERMIT FEE TRUST FUND							67,910-
2780 WATER QUALITY ASSURANCE TF							195,172-
	8.00-	359,255-		152,018-	511,273-		511,273-

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF							4,076-
2526 PERMIT FEE TRUST FUND							15,577-
2780 WATER QUALITY ASSURANCE TF							2,774-
2499 MINERALS TRUST FUND							10,725-
2506 NON-MANDATORY LAND RECL TF							16,248-
							560,673-

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	8.00-			1,038,711-			2000
SALARY RATE.....		359,255-					

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	-STATE 19,688	2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 Park Operations	(20,410)
Total:	(35,512)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: WASTE MANAGEMENT			37450000
WASTE MANAGEMENT			37450300
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			1405.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE TRANSFER TO DEPARTMENT OF			
AGRICULTURE AND CONSUMER SERVICES			
(DACS) - OPERATION CLEAN SWEEP -			
WASTE MANAGEMENT			3304060
SPECIAL CATEGORIES			100000
TR/DACS - CLEAN SWEEP			109088
SOLID WASTE MGMT TF	-STATE	29,009-	2644 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #54

IT COMPONENT? NO

This issue proposes a reduction in the Transfer to the Department of Agriculture and Consumer Services (DACS) - Operation Clean Sweep category. This recurring \$100,000 appropriation annually goes to DACS for implementation of Operation Clean Sweep. Operation Clean Sweep, administered by DACS, provides a program for assisting agricultural interests in the disposal of their hazardous products.

REDUCE OPERATING CAPITAL OUTLAY -
 WASTE MANAGEMENT
 OPERATING CAPITAL OUTLAY

3304070
 060000

INLAND PROTECTION TF	-STATE	2,482-	2212 1
SOLID WASTE MGMT TF	-STATE	33,762-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	2,755-	2780 1
TOTAL APPRO.....		38,999-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #27

IT COMPONENT? NO

This issue proposes a reduction in the Operating Capital Outlay (OCO) category. This amount is based on an evaluation of historical expenditure patterns and projections for the current fiscal year. The Division projects that this reduction would not materially affect its ability to accomplish its responsibilities. This category has historically been used for information technology expenditures such as PC Refresh. The cost of PC Refresh have recently fallen under the OCO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING CAPITAL OUTLAY -		
WASTE MANAGEMENT		3304070

threshold and may now be funded from the Expenses category.

REDUCE CONTRACTED SERVICES - WASTE MANAGEMENT		3304500
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

WATER QUALITY ASSURANCE TF-STATE	60,000-	2780 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #28

This issue proposes a reduction in the Contracted Services category. This amount is based on an evaluation of historical expenditure patterns and projections for the current fiscal year. The Division projects that this reduction would not materially affect its ability to accomplish its responsibilities.

REDUCE TRANSFER TO DEPARTMENT OF HEALTH (DOH) - BIOMEDICAL WASTE REGULATION - WASTE MANAGEMENT		3304530
SPECIAL CATEGORIES		100000
TR/DOH/BIOMED WASTE REG		100296

SOLID WASTE MGMT TF	-STATE 88,000-	2644 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #52

This issue proposes to eliminate the Transfer to Department of Health (DOH) for Biomedical Waste Regulation category. The recurring \$880,000 appropriation annually goes to DOH, to support the administration of Florida's biomedical waste

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
HEALTH (DOH) - BIOMEDICAL WASTE		
REGULATION - WASTE MANAGEMENT		3304530

regulations under section 381.0098, F.S., chapter 64E-16, F.A.C., and an interagency agreement with the Department. This appropriation is used by DOH for the administration of the biomedical waste program through 50 county health departments having jurisdiction of the program.

REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540
SPECIAL CATEGORIES		100000
TR/DOR-ADMN OF BATTERY FEE		103945
WATER QUALITY ASSURANCE TF-STATE	231,092-	2780 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #55

IT COMPONENT? NO

This issue proposes to eliminate the transfer to the Department of Revenue (DOR) for the administration of the tax collection of the battery fee assessed per section 403.718, F.S. For Fiscal Year 2016-17 the appropriation was \$231,092.

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550
SPECIAL CATEGORIES		100000
UNDERGROUND TANK CLEANUP		104132

INLAND PROTECTION TF -STATE 2,000,000- 2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #36

IT COMPONENT? NO

This proposal will reduce the Underground Storage Tank Cleanup special category. This reduction is possible due to petroleum site management realignment activities anticipated to occur over the coming years. The proposed reduction in this special category will have a minimal impact on projected site rehabilitation activities for Fixed Capital Outlay expenditures related to petroleum restoration. Instead, this reduction will affect contracted administrative services which will become less essential and can be subsumed within the program over time.

ELIMINATE DRYCLEANING CONTAMINATION
 CLEANUP - WASTE MANAGEMENT
 SPECIAL CATEGORIES
 DRYCLEANING CONTAM CLEANUP

3304560
 100000
 103000

WATER QUALITY ASSURANCE TF-STATE 90,000-

2780 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #8

IT COMPONENT? NO

This proposal eliminates funding for a special category used for drycleaning contamination cleanup. This appropriation supports the remediation of eligible drycleaning solvent contaminated sites per section 376.3078, F.S. Currently, the Department is conducting site rehabilitation at 232 sites with an additional 994 sites eligible for state-funded cleanup. A total of 196 sites have been cleaned to date. The Division will utilize their Fixed Capital Outlay appropriation for the drycleaning contamination cleanup. This reduction will have a minimal impact on the Division.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: WASTE MANAGEMENT			37450000
WASTE MANAGEMENT			37450300
NATURAL RESOURCES/ENVIRON			14
WASTE MANAGEMENT			1405.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE STORAGE TANK COMPLIANCE			
VERIFICATION PROGRAM - WASTE			
MANAGEMENT			3304580
SPECIAL CATEGORIES			100000
STG TK COMPL VERIFICATION			100029
INLAND PROTECTION TF	-STATE	600,000-	2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #35

This issue proposes a reduction in the Storage Tank Compliance Verification category. This category is used for contracts with local governments to provide inspections for installation, repair, closure, citizen complaint and biennial routine compliance assurance inspections at 23,000 facilities statewide. There are 24 contracts with local governments covering all counties in the state. Most county contracts are regional, having multiple counties under a single contract. The Department proposes to reduce the level of service for above ground storage tank systems that do not have as high a potential for discharge to the environment, while still meeting the requirements specified in federal regulations for underground storage tank systems. This proposed reduction should not impact the Division's ability to inspect new installations. The Division will work with the contracted counties and Regulatory District Offices to ensure levels of service are met.

REDUCE LOCAL GOVERNMENT CLEANUP			
CONTRACT - WASTE MANAGEMENT			3304600
SPECIAL CATEGORIES			100000
LOC GVT CLEANUP CONTRACT			104138

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #9

This issue proposes a reduction in the Petroleum Restoration Program Local Government Cleanup Contracting category. The local government contracts have recently been revised. The new contract is a pay for performance and incentive based arrangement which should yield cost savings without compromising ongoing site restoration work. This reduction will have

COL A93 SCH VIIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
-----	-----		
ENVIR PROTECTION, DEPT OF			37000000
PGM: WASTE MANAGEMENT			37450000
<u>WASTE MANAGEMENT</u>			37450300
<u>NATURAL RESOURCES/ENVIRON</u>			14
<u>WASTE MANAGEMENT</u>			<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE LOCAL GOVERNMENT CLEANUP			
CONTRACT - WASTE MANAGEMENT			3304600

minimal impact due to the contractual revisions that have changed from a per site reimbursement system to performance based payments.

REDUCE GRANTS AND AIDS - SOUTHERN			
WASTE INFORMATION EXCHANGE CLEARING			
HOUSE - WASTE MANAGEMENT			3304620
AID TO LOCAL GOVERNMENTS			050000
G/A-SWIX			050068
SOLID WASTE MGMT TF	-STATE	69,008-	2644 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority #37

This issue proposes a reduction in the Solid Waste Information Exchange (SWIX) special category. The recurring \$300,000 appropriation annually goes to the SWIX contract which supports the Department's efforts with tracking waste disposal locations and waste collections throughout the state for specialty wastes such as pharmaceuticals and ammunitions. This issue will reduce outreach efforts, having a minimal impact on the Department.

REDUCE TRANSFER TO UNIVERSITY OF			
FLORIDA - RESEARCH AND TESTING -			
WASTE MANAGEMENT			3304630
SPECIAL CATEGORIES			100000
TR/UF-RESEARCH & TESTING			104014

SOLID WASTE MGMT TF	-STATE	70,000-	2644 1
---------------------	--------	---------	--------

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
Priority #53

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA - RESEARCH AND TESTING -		
WASTE MANAGEMENT		3304630

This issue proposes a reduction in the Transfer to University of Florida - Research and Testing category. This recurring \$700,000 appropriation annually goes to the Treco Center and University of Florida to help their efforts in researching reuse options for various wastes generated in the State.

REDUCE POSITIONS - WASTE MANAGEMENT		3304640
SALARY RATE		000000
SALARY RATE.....	363,901-	
	=====	
SALARIES AND BENEFITS		010000
INLAND PROTECTION TF -STATE	316,634-	2212 1
SOLID WASTE MGMT TF -STATE	98,061-	2644 1
WATER QUALITY ASSURANCE TF-STATE	49,211-	2780 1

TOTAL POSITIONS.....	9.00-	
TOTAL APPRO.....	463,906-	
	=====	
TOTAL: REDUCE POSITIONS - WASTE MANAGEMENT		3304640
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	463,906-	
TOTAL SALARY RATE.....	363,901-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This issue proposes to reduce nine positions and associated budget in the Salaries and Benefits category within the Division of Waste Management (Division). These positions are responsible for storage tank contracting, storage tank support, local programs petroleum metrics, database support, and administration. The Division has developed a plan to redistribute workloads and cover those duties with existing resources. The Division continues to evaluate the workload of current staff and streamline functions to become more efficient. This reduction will not affect services provided to the public.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	6.00-	247,969-		110,757-	358,726-	0.00	358,726-
C1003 001	2.00-	72,934-		35,444-	108,378-	0.00	108,378-
C1004 001	1.00-	42,998-		18,712-	61,710-	0.00	61,710-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							358,726-
2644 SOLID WASTE MGMT TF							108,378-
2780 WATER QUALITY ASSURANCE TF							61,710-
	9.00-	363,901-		164,913-	528,814-		528,814-
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							42,092
2780 WATER QUALITY ASSURANCE TF							12,499
2644 SOLID WASTE MGMT TF							10,317
							<u>463,906-</u>

TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	9.00-	4,720,326-					2000
SALARY RATE.....	363,901-						

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
STATE PARK TRUST FUND	-STATE 20,410-	2675 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 Park Operations	(20,410)
Total:	(35,512)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OTHER PERSONAL SERVICES -			
(OPS) - RECREATION AND PARKS			3304650
OTHER PERSONAL SERVICES			030000
STATE PARK TRUST FUND	-STATE	2,160,319-	2675 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #45

IT COMPONENT? NO

This issue proposes to reduce the Other Personal Services (OPS) category. OPS funds are used to hire temporary employees and to contract with private companies to assist with the day to day operations of managing the state parks and trails. Examples of services provided by these funds are collection of revenue at ranger stations, cleaning of restrooms, picking up of trash, making minor repairs to equipment, etc. This reduction will reduce the level of service and programmatic support provided to the parks and trails visitors.

REDUCE POSITIONS AND FUNDING -			
RECREATION AND PARKS			3305070
SALARY RATE			000000
SALARY RATE.....		1,377,581-	
		=====	
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	1,342,269-	2423 1
STATE PARK TRUST FUND	-STATE	865,980-	2675 1

TOTAL POSITIONS.....		51.00-	
TOTAL APPRO.....		2,208,249-	
		=====	
EXPENSES			040000
LAND ACQUISITION TF	-STATE	84,550-	2423 1
STATE PARK TRUST FUND	-STATE	229,916-	2675 1

TOTAL APPRO.....		314,466-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
RECREATION AND PARKS		3305070
TOTAL: REDUCE POSITIONS AND FUNDING -		3305070
RECREATION AND PARKS		
TOTAL POSITIONS.....	51.00-	
TOTAL ISSUE.....	2,522,715-	
TOTAL SALARY RATE.....	1,377,581-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #25

IT COMPONENT? NO

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	26.00-	476,722-		389,257-	865,979-	0.00	865,979-
C1002 001	25.00-	900,859-		441,410-	1,342,269-	0.00	1,342,269-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		1401.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING -		
RECREATION AND PARKS		3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							865,979-
2423 LAND ACQUISITION TF							1,342,269-
	51.00-	1,377,581-		830,667-	2,208,248-		2,208,248-
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							1-
							2,208,249-

REDUCE OPERATIONS - STATE PARKS							3308030
EXPENSES							040000
STATE PARK TRUST FUND -STATE		2,290,774-					2675 1
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		707,017-					2675 1
TOTAL: REDUCE OPERATIONS - STATE PARKS							3308030
TOTAL ISSUE.....		2,997,791-					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - STATE PARKS		3308030

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #46

The Department proposes a reduction to the Expenses and Outsourcing categories.

Expense funding is used for rent, utility bills, gasoline/diesel, supplies, travel and many of the day-to-day operating costs of the state parks.

Outsourcing funds are used to assist with outsourced land management responsibilities, maintenance and repair issues, mowing, cleaning of facilities, and the many day-to-day operations of managing state parks and trails.

This reduction will reduce the ability of the Division of Recreation and Parks to maintain the level of service and programmatic support provided to the visitors of the parks and trails.

TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
	51.00-	
TRUST FUNDS.....	7,701,235-	2000
SALARY RATE.....	1,377,581-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
<u>COASTAL/AQUATIC MGD AREAS</u>			37500400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - COASTAL AND			
AQUATIC MANAGED AREAS			3308060
SALARY RATE			000000
SALARY RATE.....	118,978-		
	=====		
SALARIES AND BENEFITS			010000
	6.00-		
LAND ACQUISITION TF	-STATE	210,167-	2423 1
		=====	
TOTAL: REDUCE POSITIONS - COASTAL AND			3308060
AQUATIC MANAGED AREAS			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	210,167-		
TOTAL SALARY RATE.....	118,978-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

Priority #20

The Department proposes a reduction of six positions in the Office of Coastal and Aquatic Managed Areas. This reduction would eliminate services and support to the following program areas: Ecotourism and Marketing Program, Administration, Offshore Programs, Communications, management of the state's 41 aquatic preserves and the Florida Keys National Marine Sanctuary.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1005 001	6.00-	118,978-		91,189-	210,167-	0.00	210,167-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - COASTAL AND		
AQUATIC MANAGED AREAS		3308060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						210,167-
6.00-	118,978-		91,189-	210,167-		210,167-

ELIMINATE ECOTOURISM FUNDING -
 COASTAL AND AQUATIC MANAGED AREAS 3308080
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

LAND ACQUISITION TF -STATE 250,000- 2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #30

This issue proposes elimination of Contractual Services category. This funding is used to support ecotourism and marketing for the Aquatic Preserves. The objective of the funding is to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways towards resource management self-sustainability and increased tourism spending.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
<u>COASTAL/AQUATIC MGD AREAS</u>		37500400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT - COASTAL		
AND AQUATIC MANAGED AREAS		3308090
SPECIAL CATEGORIES		100000
CAMA/CARL MANAGEMENT FUNDS		103882
LAND ACQUISITION TF	-STATE 280,947-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #38

The Department proposes a reduction in the Office of Coastal and Aquatic Managed Areas in Land Management Funds category. These funds are used for the resource management, restoration activities such as controlled burning, fencing, controlling invasive plants and animals, and purchase of land management equipment.

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6.00- 741,114-	2000
SALARY RATE.....	118,978-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSE - AIR RESOURCES		
MANAGEMENT		3305510
EXPENSES		040000
AIR POLLUTION CONTROL TF -FEDERL	100,000-	2035 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #2

This issue proposes a reduction to the Expenses category in the Division of Air Resources Management (Division). This reduction is feasible as the Division continues its efforts to reduce costs, streamline processes and focus on core programs and services, while continuing to invest in modernizing its business systems. This reduction will not have an impact on Division operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

REDUCE POSITIONS - AIR RESOURCES		
MANAGEMENT		3305540
SALARY RATE		000000
SALARY RATE.....	136,756-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
AIR POLLUTION CONTROL TF -STATE	211,717-	2035 1
	=====	
TOTAL: REDUCE POSITIONS - AIR RESOURCES		3305540
MANAGEMENT		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	211,717-	
TOTAL SALARY RATE.....	136,756-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #11

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - AIR RESOURCES		
MANAGEMENT		3305540

This issue proposes a reduction in operating budget which will eliminate three positions and reduce Salaries and Benefits within the Division of Air Resources Management (Division). These positions currently provide duties associated with regulatory planning and rulemaking, analyzation and assessment of the regulatory impacts of federal rulemaking, and quality assurance for permit related data. The division has developed a plan to redistribute workloads and cover those duties with existing resources. The Division continues to evaluate the workload of current staff and streamline functions to become more efficient. This reduction will not have an impact on Division operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1005 001	3.00-	136,756-		57,316-	194,072-	0.00	194,072-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							194,072-
	3.00-	136,756-		57,316-	194,072-		194,072-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							17,645-
							211,717-

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>AIR RESOURCES MANAGEMENT</u>		37550500
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF -STATE	855,029-	2035 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #32

This issue proposes a reduction to the Other Personal Services (OPS) category in the Division of Air Resources Management (Division). This funding has historically been used to pay for contractual obligations related to information technology, ambient monitoring and Title V grant agreement. This reduction is feasible as the Division continues its efforts to focus on core programs and services and reduce contracting cost, while continuing to invest in modernizing its business systems. This reduction will not have an impact on Division operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

Note: This issue is included in the Agency Request and in the Schedule VIIIC Request, see issue codes 3D00300 and 3D00400.

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
	3.00-	
TRUST FUNDS.....	1,166,746-	2000
SALARY RATE.....	136,756-	
	=====	
TOTAL: ENVIR PROTECTION, DEPT OF		37000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,340,523-	1000
TRUST FUNDS	51,325,579-	2000

TOTAL POSITIONS.....	185.00-	
TOTAL DEPARTMENT.....	53,666,102-	
TOTAL SALARY RATE.....	6,619,675-	
	=====	

```

*****
* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 17:17:02 *
* 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: S8B2
* -----
* 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: A93                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: T                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: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/14/2016 17:17:02 *
* 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:           178                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                 43                                         *
* TOTAL OAF RECORDS READ:                 30                                         *
* TOTAL IEF RECORDS READ:                 0                                          *
* TOTAL BGF RECORDS READ:                 0                                          *
* TOTAL BEF RECORDS READ:                 49                                         *
* TOTAL PCF RECORDS READ:                 38                                         *
* TOTAL ICF RECORDS READ:                 94                                         *
* TOTAL INF RECORDS READ:                 819                                        *
* TOTAL ACF RECORDS READ:                 34                                         *
* TOTAL FCF RECORDS READ:                 18                                         *
* TOTAL FSF RECORDS READ:                 10                                         *
* TOTAL PCN RECORDS READ:                 0                                          *
* TOTAL BEN RECORDS READ:                 0                                          *
* TOTAL DPC RECORDS READ:                 38                                         *
* TOTAL RECORDS IN ERROR:                 0                                          *
*
*****

```