

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

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/14/2016 17:22 PAGE: 1
ERROR REPORT

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

THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER APPLICATION MAINTENANCE							
BUDGET TO TECHNOLOGY AND							
INFORMATION SERVICES - ADD							3D002C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE				84,600			2792 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #3B

IT COMPONENT? YES

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

History:

The NRTS was developed for the Department's Division of Recreation and Parks between 2014 and 2016. It was designed to track the condition and status of State Park lands that require prescribed fire. Specifically, this system tracks records related to the fire history and status of specific burn zones within each State Park and to track the training, experience, and qualifications of staff associated with the Division's fire management program. The system contains all fire management data in a statewide central catalog that can be accessed from all management levels of the Division. The system was modeled on a pre-existing district-based system which was developed in a Microsoft Access v.1998 database with similar functions. Due to the size, complexity and need for a system that could be accessed by multiple users statewide, the existing NRTS was developed using the Department's standard Oracle/Java platform. The last phase of the NRTS application development project was implemented in February of 2016.

Cost Summary:

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

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2017-18 POS	COL A25 SCH VIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER APPLICATION MAINTENANCE							
BUDGET TO TECHNOLOGY AND							
INFORMATION SERVICES - ADD							3D002C0
Total:						\$0	

Also see issue code 3D001C0.

PGM: RECREATION & PARKS							37500000
<u>STATE PARK OPERATIONS</u>							37500300
NATURAL RESOURCES/ENVIRON							14
<u>RECREATIONAL RESOURCES</u>							<u>1401.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER APPLICATION MAINTENANCE							
BUDGET TO TECHNOLOGY AND							
INFORMATION SERVICES - DEDUCT							3D001C0
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE				84,600-			2675 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #3A

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

History:

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						3D00000
						3D001C0

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 FUNDING REPRIORITIZATIONS
 TRANSFER APPLICATION MAINTENANCE
 BUDGET TO TECHNOLOGY AND
 INFORMATION SERVICES - DEDUCT

37000000
 37500000
 37500300
 14
1401.00.00.00
 3D00000

 3D001C0

The NRTS was developed for the Department's Division of Recreation and Parks between 2014 and 2016. It was designed to track the condition and status of State Park lands that require prescribed fire. Specifically, this system tracks records related to the fire history and status of specific burn zones within each State Park and to track the training, experience, and qualifications of staff associated with the Division's fire management program. The system contains all fire management data in a statewide central catalog that can be accessed from all management levels of the Division. The system was modeled on a pre-existing district-based system which was developed in a Microsoft Access v.1998 database with similar functions. Due to the size, complexity and need for a system that could be accessed by multiple users statewide, the existing NRTS was developed using the Department's standard Oracle/Java platform. The last phase of the NRTS application development project was implemented in February of 2016.

Cost Summary:

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

Also see issue code 3D002C0.

REPRIORITIZE BUDGET BETWEEN
 CATEGORIES WITHIN THE DIVISION OF
 RECREATION AND PARKS - DEDUCT
 OTHER PERSONAL SERVICES

3D00240
 030000

STATE PARK TRUST FUND -STATE 200,000-
 =====

2675 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1A

The Department proposes to transfer funds from the Other Personal Services category to the Land Management category in order to implement the use of the automated pay stations and reprioritize staff to more appropriate core functions.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2017-18	AMOUNT	ANZ 2017-18	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF 37000000
 PGM: RECREATION & PARKS 37500000
STATE PARK OPERATIONS 37500300
 NATURAL RESOURCES/ENVIRON 14
RECREATIONAL RESOURCES 1401.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZE BUDGET BETWEEN
 CATEGORIES WITHIN THE DIVISION OF
 RECREATION AND PARKS - DEDUCT 3D00240

The Division of Recreation and Parks is looking for new ways to conduct park business, utilize new technology, provide visitor convenience and reduce operating costs. One potential method to accomplish this is through the use of automated pay stations. The following parks are potential candidates for implementation of automated pay stations and staff that collect user fees would be re-prioritized to other needed functions, such as resource management: Maclay Gardens, Cape Florida, Wakulla Springs, Honeymoon Island, Delnor-Wiggins Pass and Goldhead Branch. Visitor convenience would also be improved by alleviating the entrance congestion, particularly at Honeymoon Island.

Also see issue code 3D00250.

REPRIORITIZE BUDGET BETWEEN
 CATEGORIES WITHIN THE DIVISION OF
 RECREATION AND PARKS - ADD 3D00250
 SPECIAL CATEGORIES 100000
 LAND MANAGEMENT 100718
 LAND ACQUISITION TF -STATE 200,000 2423 1

=====

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

Priority #1B

The Department proposes to transfer funds from the Other Personal Services category to the Land Management category in order to implement the use of the automated pay stations and reprioritize staff to more appropriate core functions.

The Division of Recreation and Parks is looking for new ways to conduct park business, utilize new technology, provide visitor convenience and reduce operating costs. One potential method to accomplish this is through the use of automated pay stations. The following parks are potential candidates for implementation of automated pay stations and staff that collect user fees would be re-prioritized to other needed functions, such as resource management: Maclay Gardens, Cape Florida, Wakulla Springs, Honeymoon Island, Delnor-Wiggins Pass and Goldhead Branch. Visitor convenience would also be improved by alleviating the entrance congestion, particularly at Honeymoon Island.

Also see issue code 3D00240.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>STATE PARK OPERATIONS</u>							37500300
NATURAL RESOURCES/ENVIRON							14
<u>RECREATIONAL RESOURCES</u>							<u>1401.00.00.00</u>
TOTAL: RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		84,600-					2000
=====							
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE BUDGET WITHIN THE							
DIVISION OF AIR RESOURCES							
MANAGEMENT - DEDUCT							3D00300
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		580,029-					2035 1
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2A

This issue proposes to transfer funding from the Other Personal Services category to the Acquisition of Motor Vehicles special category within the Division of Air Resources Management. The six regulatory district office's and the Divisions of Air, Water and Waste have a combined total of 212 vehicles. By July 2017, 187 vehicles will be over eight years old and as of August 2016, 37 vehicles have over 175,000 miles. These vehicles are used across the state to perform permitting and compliance inspections as well as motor pool vehicles specific to travel reflective of the Department's core mission. It's estimated that the lifecycle of a vehicle is about eight years before maintenance costs outweigh the benefit of replacement when using a standard average of 23,000 miles per year and a life expectancy of 175,000 miles. In order to keep a fleet of our size manageable and in good condition we estimate a steady replacement of an average of 24-26 vehicles a year.

212 vehicles / 8(years before maintenance costs outweigh the benefit of replacement) = 26.5 vehicles per year

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles.

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2017-18	SCH VIIIC	ANZ 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: AIR RESOURCES MGMT
AIR RESOURCES MANAGEMENT
 NATURAL RESOURCES/ENVIRON
AIR RESOURCES
 FUNDING REPRIORITIZATIONS
 REPRIORITIZE BUDGET WITHIN THE
 DIVISION OF AIR RESOURCES
 MANAGEMENT - DEDUCT

37000000
 37550000
 37550500
 14
1404.00.00.00
 3D00000

 3D00300

As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84. The Department requests a recurring \$580,029 to purchase 24 replacement vehicles for the Bob Martinez motor pool and six district offices annually. The Make/Model of the vehicles will vary from year to year depending on an analysis identifying what vehicles will need to be replaced and the current need, however the Department is estimating the purchase of 12, four-door passenger cars and 12, four-door passenger sport utility vehicles annually.

Note: The Other Personal Services category has been identified as part of the Schedule VIIIB-2 Reduction, see issue code 3305600. Also see issue code 3D00400.

REPRIORITIZE BUDGET WITHIN THE
 DIVISION OF AIR RESOURCES
 MANAGEMENT - ADD
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

3D00400
 100000
 100021

AIR POLLUTION CONTROL TF -STATE 580,029 2035 1

=====

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2B

This issue proposes to transfer funding from the Other Personal Services category to the Acquisition of Motor Vehicles special category within the Division of Air Resources Management. The six regulatory district office's and the Divisions of Air, Water and Waste have a combined total of 212 vehicles. By July 2017, 187 vehicles will be over eight years old and as of August 2016, 37 vehicles have over 175,000 miles. These vehicles are used across the state to perform permitting and compliance inspections as well as motor pool vehicles specific to travel reflective of the Department's core mission. It's estimated that the lifecycle of a vehicle is about eight years before maintenance costs outweigh the benefit of replacement when using a standard average of 23,000 miles per year and a life expectancy of 175,000 miles. In order to keep a fleet of our size manageable and in good condition we estimate a steady replacement of an average of 24-26 vehicles a year.

212 vehicles / 8(years before maintenance costs outweigh the benefit of replacement) = 26.5 vehicles per year

The Department completed a safety examination of its fleet and 38 vehicles were red tagged as unsafe to operate due to

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2017-18	AMOUNT	ANZ 2017-18	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZE BUDGET WITHIN THE						
DIVISION OF AIR RESOURCES						
MANAGEMENT - ADD						3D00400

one or more vital system failures. Restoring/repairing these vehicles to a safe, road worthy condition is not cost effective.

In addition to the issue of safety it was determined that the criteria for vehicle replacement would be that each vehicle's odometer is required to exceed 150,000 miles.

As a result of this analysis, 292 vehicles met the replacement criteria and the Department is requesting to replace 84. The Department requests a recurring \$580,029 to purchase 24 replacement vehicles for the Bob Martinez motor pool and six district offices annually. The Make/Model of the vehicles will vary from year to year depending on an analysis identifying what vehicles will need to be replaced and the current need, however the Department is estimating the purchase of 12, four-door passenger cars and 12, four-door passenger sport utility vehicles annually.

Note: The Other Personal Services category has been identified as part of the Schedule VIIIB-2 Reduction, see issue code 3305600. Also see issue code 3D00300.

```

*****
* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 17:22:58 *
* 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: S8C
* -----
* 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: A23      A24      A25      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: A6                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:                REPORT HEADING:                SCHEDULE VIIIC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE
* P=PORTRAIT                SIS, ISC)                REPRIORITIZATION FOR REQUEST YEAR
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/14/2016 17:22:58 *
* 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:          6                                           *
* TOTAL RECORDS READ FROM CARD:         43                                          *
* TOTAL PAF RECORDS READ:                0                                           *
* TOTAL OAF RECORDS READ:                0                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                10                                          *
* TOTAL PCF RECORDS READ:                6                                           *
* TOTAL ICF RECORDS READ:                9                                           *
* TOTAL INF RECORDS READ:                153                                         *
* TOTAL ACF RECORDS READ:                5                                           *
* TOTAL FCF RECORDS READ:                5                                           *
* TOTAL FSF RECORDS READ:                10                                          *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                0                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
*
*****

```