

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2019
STATE OF FLORIDA

SCHEDULE VIII B-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR 2018-19

SP 09/18/2017 16:42 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		3300800
SALARY RATE		000000
SALARY RATE.....	202,725-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
ADMINISTRATIVE TRUST FUND -STATE	272,497-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	50,000-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	150,000-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	472,497-	
TOTAL SALARY RATE.....	202,725-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #41

This issue proposes a reduction of \$472,497 in funding for positions and other operating categories in the Office of the Secretary. These resources are used by the Office of the Secretary and its programs to provide leadership, direction and services agency wide and to the public. A reduction in funding in this area will impact the daily operations of programs within the Secretary's Office such as the Chief of Staff, External Affairs, Legislative Affairs, and the Ombudsman and Public Services.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE POSITIONS AND FUNDING
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES 33008000

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							
C0006 001	2.00-	43,066-		6,816-	49,882-	0.00	49,882-
C0008 001	3.00-	159,659-		61,429-	221,088-	0.00	221,088-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							270,970-
	5.00-	202,725-		68,245-	270,970-		270,970-

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 1,527-
 272,497-

REDUCE POSITIONS AND FUNDING
 OFFICE OF GENERAL COUNSEL 3300970
 SALARY RATE 000000
 SALARY RATE..... 131,736-
 =====

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
SALARIES AND BENEFITS			010000
ADMINISTRATIVE TRUST FUND -STATE	51,627-		2021 1
LAND ACQUISITION TF -STATE	125,000-		2423 1

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	176,627-		
=====			
OTHER PERSONAL SERVICES			030000
INLAND PROTECTION TF -STATE	92,418-		2212 1
INTERNAL IMPROVEMENT TF -STATE	195,016-		2408 1

TOTAL APPRO.....	287,434-		
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INTERNAL IMPROVEMENT TF -STATE	628,918-		2408 1
=====			
TOTAL: REDUCE POSITIONS AND FUNDING			3300970
OFFICE OF GENERAL COUNSEL			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	1,092,979-		
TOTAL SALARY RATE.....	131,736-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #37

This issue proposes a reduction of \$287,434 to Other Personnel Services (OPS), \$628,918 to Contractual Services and a reduction of \$176,627 to the Salaries and Benefits category in the Office of General Counsel (OGC). OGC is working on a method to meet current and future workforce challenges, this process will need to realign position duties and responsibilities to streamline workloads, provide cross training, build institutional knowledge, curb attrition and utilize support staff resources. The Office of General Counsel is also restructuring the balance of projects outsourced

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS AND FUNDING		
OFFICE OF GENERAL COUNSEL		3300970

versus maintained in-house by realigning workloads and streamlining duties of in-house staff. OPS and Contractual Services are used for outsourced legal services in the Office of General Counsel. When outsourcing is appropriate, the Office of General Counsel has established guidelines to reduce and better manage external legal costs. These guidelines include limitations on the applicable hourly rates charged; controlling travel charges; requiring a summary billing table, including time, market rate, billing rate, and total fees by timekeeper, and limiting internal meeting and legal research charges.

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	1.00-	34,124-		17,503-	51,627-	0.00	51,627-
C0005 001	1.00-	97,612-		27,388-	125,000-	0.00	125,000-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							51,627-
2423 LAND ACQUISITION TF							125,000-

	2.00-	131,736-		44,891-	176,627-		176,627-
=====							

COL A93			
SCH VIIIB-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.....	115,454-		
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
LAND ACQUISITION TF -STATE	170,000-		2423 1
	=====		
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	734,900-		2021 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING			3300980
DIVISION OF ADMINISTRATIVE SERVICES			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	904,900-		
TOTAL SALARY RATE.....	115,454-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 Priority #40

IT COMPONENT? NO

This issue proposes a reduction of \$904,900 in Salaries and Benefits and Expenses in the Division of Administrative Services (Division). The identified funding supports accounting functions, general services management, and general administrative functions. In the event this reduction is taken, the associated workload, job duties and responsibilities will need to be distributed among the remaining staff in each program area and will also require a reduction in travel, training, supplies, utilities and other operational needs across the Division.

COL A93
 SCH VIIIB-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

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							
C0001 001	3.00-	115,454-		54,546-	170,000-	0.00	170,000-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							170,000-
	3.00-	115,454-		54,546-	170,000-		170,000-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	10.00-						2000
SALARY RATE.....		2,470,376-					
		449,915-					
	=====						

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 POSITIONS - FLORIDA		
GEOLOGICAL SURVEY		3302350
SALARY RATE		000000
SALARY RATE.....	90,948-	
	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF -STATE	54,918-	2408 1
WATER QUALITY ASSURANCE TF-STATE	74,184-	2780 1

TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	129,102-	
	=====	
TOTAL: REDUCE POSITIONS - FLORIDA		3302350
GEOLOGICAL SURVEY		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	129,102-	
TOTAL SALARY RATE.....	90,948-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #38

IT COMPONENT? NO

This issue proposes to reduce two positions and funding in the Florida Geological Survey (FGS) program. These positions perform administration and data management functions such as strategic planning, service agreement management, intra-agency communication (Florida Geoscience Workgroup), as well as information technology acquisition, analysis and conversion of data files. If reduced, these functions will need to be distributed to other staff within FGS.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE POSITIONS - FLORIDA
 GEOLOGICAL SURVEY

37000000
 37010000
 37010200
 16
1602.00.00.00
 33000000

 3302350

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	1.00-	50,000-	19,975-	69,975-	0.00	69,975-
C0002 001	1.00-	40,948-	18,566-	59,514-	0.00	59,514-

TOTALS FOR ISSUE BY FUND

2780 WATER QUALITY ASSURANCE TF						69,975-
2408 INTERNAL IMPROVEMENT TF						59,514-
	2.00-	90,948-	38,541-	129,489-		129,489-

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF						4,596
2780 WATER QUALITY ASSURANCE TF						4,209-
						129,102-

REDUCE OPERATIONS - FLORIDA
 GEOLOGICAL SURVEY
 OPERATING CAPITAL OUTLAY

3302370
 060000

MINERALS TRUST FUND -MATCH 15,000-
 =====

2499 2

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 OPERATIONS - FLORIDA		
GEOLOGICAL SURVEY		3302370
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WATER QUALITY ASSURANCE TF-STATE	20,000-	2780 1
	=====	
TOTAL: REDUCE OPERATIONS - FLORIDA		3302370
GEOLOGICAL SURVEY		
TOTAL ISSUE.....	35,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This issue proposes a reduction of \$35,000 in the Florida Geological Survey (FGS) program. These funds are used for the maintenance of scanning electron microscopes and an aging microprobe which is used in the study of water quality impacts related to water-rock chemical interaction. It is also used to purchase equipment to support staff in the field and with research. A reduction of these funds would mean the FGS is no longer able to keep up the maintenance of this equipment and will limit future equipment purchases.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 164,102-	2000
SALARY RATE.....	90,948-	
	=====	

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 NETWORK UPGRADES -			
TECHNOLOGY AND INFORMATION SERVICES			3301320
EXPENSES			040000
LAND ACQUISITION TF	-STATE	100,000-	2423 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? YES
 Priority #30

This issue proposes a reduction of \$100,000 to the Expenses category in the Office of Technology and Information Services (OTIS). These funds are used to support upgrade network connectivity in park locations throughout the state. A 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			3301330
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

WORKING CAPITAL TRUST FUND-STATE		600,000-	2792 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? YES
 Priority #28

This issue proposes a reduction to contracted services in the Office of Technology and Information Services. These funds are used to support information technology contracted services which are needed to develop and maintain applications throughout the Department. If reduced, new application development efforts and maintenance would need to be reprioritized.

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 ANNUAL LICENSING AND		
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		3301340
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	84,783-	2792 1
=====		
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	194,270-	2792 1
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	138,635-	2792 1
=====		
TOTAL: REDUCE ANNUAL LICENSING AND		3301340
MAINTENANCE SUPPORT - TECHNOLOGY		
AND INFORMATION SERVICES		
TOTAL ISSUE.....	417,688-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #29

IT COMPONENT? YES

This issue proposes a reduction to Other Personal Services (OPS) in the Office of Technology and Information Services(OTIS). These funds provide support to the Department's network services, web management, and maintenance to Departmental applications.

This reduction is to various annual recurring licensing and services that provide OTIS specific and Department-wide support. The reductions would impact OTIS' ability to ensure the Department can remain up-to-date on the following applications, Adobe Acrobat licensing (enables paperless process), Compliance Sherriff (508 compliance software), Computer Tutors (Department computer training agreement), Daptiv software (portfolio management time tracking tool), Gartner support (IT research and consulting services), HP testing tool (automated software testing tool), Microsoft Premier (server and desktop support), OTIS smart phones (1/2 of corporate phones issued to OTIS staff), Snag-it tool (agency computer screen capture and recording software), and Weblogic term licenses (oracle licensing for additional servers for migration).

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 POSITIONS AND FUNDING -			
TECHNOLOGY AND INFORMATION SERVICES			3301400
SALARY RATE			000000
SALARY RATE.....	170,650-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
LAND ACQUISITION TF	-STATE	245,981-	2423 1
		=====	
TOTAL: REDUCE POSITIONS AND FUNDING -			3301400
TECHNOLOGY AND INFORMATION SERVICES			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	245,981-		
TOTAL SALARY RATE.....	170,650-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 Priority #39

IT COMPONENT? YES

This issue proposes a reduction of \$245,981 in Salaries and Benefits in the Office of Technology and Information Services. These staff provide support for asset management, business analysis, information security, and web management. The reduction of these positions would reduce support for information technology (IT) asset management; reduce the number of IT projects carried out by the agency; reduce response times to IT security issues which increase security risks to the agency's network; and reduce response times to web related development and issues.

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	4.00-	170,650-	75,330-	245,980-	0.00	245,980-

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 POSITIONS AND FUNDING -		
TECHNOLOGY AND INFORMATION SERVICES		3301400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							245,980-
	-----	-----	-----	-----	-----	-----	-----
	4.00-	170,650-		75,330-	245,980-		245,980-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1-

							245,981-
							=====

REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	252,082-	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #27

IT COMPONENT? YES

This issue proposes a reduction in Other Personal Services in the Office of Technology and Information Services. These funds are used to provide support to the Department's network services, web management, and maintenance to Departmental applications. A reduction of these positions would reduce response times for web related development and issues, reduce

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 OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420

the Department's network connectivity upgrade projects, and reduce maintenance provided to Departmental applications.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00- 1,615,751-	2000
SALARY RATE.....	170,650-	
	=====	

<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 18-19 NARRATIVE:
 Priority #46

IT COMPONENT? NO

This issue proposes a ten percent reduction to the Transfer to Fish and Wildlife Conservation Commission (FWCC)- Law Enforcement category. This category is used to transfer funds to FWCC in support of law enforcement programs that previously resided in the Department of Environmental Protection (Department) and later transferred by the Legislature. This category comprises the bulk of recurring appropriations in the Office of Emergency Response. The specific impact of this reduction is unknown as the decisions regarding the allocation or use of such funds are outside the purview of the

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

Department.

REDUCE OTHER PERSONAL SERVICES - OFFICE OF EMERGENCY RESPONSE OTHER PERSONAL SERVICES		3302310 030000
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COASTAL PROTECTION TF -STATE	20,781-	2099 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #5

IT COMPONENT? NO

This issue proposes a reduction to the Other Personal Services (OPS) category in the Office of Emergency Response (OER). These funds are used for temporary support services when all OER employees are activated for an emergency to the State Emergency Operations Center and day to day operations are needed for continuity of operations. This reduction will not impact office operations or the program's ability to achieve specific performance metrics, nor will it affect services provided to the public.

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,633,239-	2000
	=====	

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 OTHER PERSONAL SERVICES			
(OPS) - STATE LANDS			3302470
OTHER PERSONAL SERVICES			030000
INTERNAL IMPROVEMENT TF	-STATE	126,781-	2408 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #24

This issue proposes a reduction to Other Personal Services (OPS) in the Division of State Lands (Division). The OPS category provides funding for several positions and outsourced services such as information technology maintenance and enhancements, scanning, title research and onsite training. A reduction in funding may impact the level of support available to programs within the Division. This represents a 23 percent reduction in recurring appropriation for OPS.

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

INTERNAL IMPROVEMENT TF	-STATE	126,781-	2408 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #23

This issue proposes a reduction to Contracted Services in the Division of State Lands (Division). 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. The primary impact will be to the following efforts in the Division: (1) scanning-paper file reduction and conversion to electronic filing systems; (2) information technology systems maintenance; and (3) cleanup of data inventory system to improve accuracy and integrity of information. This issue represents a 17 percent reduction in recurring appropriations for the Contracted Services category.

COL A93			
SCH VIIIB-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
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 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #1

This issue proposes a fund shift of the Payments in Lieu of Taxes (PILT) appropriation from the General Revenue Fund to the Internal Improvement 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, 2015-16 and 2016-17. 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
INTERNAL IMPROVEMENT TF	-STATE	1,160,000	2408 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #2

This issue proposes a fund shift of the Payments in Lieu of Taxes (PILT) appropriation from the General Revenue Fund to the Internal Improvement 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, 2015-16 and 2016-17. 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
LAND ADMIN AND MGMT 37100400
 NATURAL RESOURCES/ENVIRON 14
LAND RESOURCES 1402.00.00.00

TOTAL: LAND RESOURCES 1402.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 1,160,000- 1000
 TRUST FUNDS 906,438 2000

 TOTAL PROG COMP..... 253,562-
 =====

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 108,406- 2675 1
 =====

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

This issue proposes a reduction to Other Personal Services (OPS) in the Land and Recreation Operation Services program. OPS staff in this area primarily support the Florida Park Service with marketing, concessions, administrative support and design and construction efforts in 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 RECREATION OPERATION SERVICES 3307510
 EXPENSES 040000
 STATE PARK TRUST FUND -STATE 250,000- 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 EXPENSES - LAND AND		
RECREATION OPERATION SERVICES		3307510

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #20

This issue proposes a reduction to Expenses in the Land and Recreation Operation Services program. This funding is used for training and professional development. Training efforts are primarily focused on staff in the Division of Recreation and Parks to ensure they provide great customer service and are ready for the many diverse situations that occur when dealing with 32 million visitors each year. This issue represents a 24 percent reduction in recurring appropriations for the Expenses category.

REDUCE POSITIONS AND FUNDING - LAND AND RECREATION OPERATION SERVICES		3307530
SALARY RATE		000000
SALARY RATE..... 78,450-	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF -STATE	42,411-	2408 1
LAND ACQUISITION TF -STATE	42,411-	2423 1
STATE PARK TRUST FUND -STATE	42,411-	2675 1
TOTAL POSITIONS..... 3.00-		
TOTAL APPRO..... 127,233-	=====	
TOTAL: REDUCE POSITIONS AND FUNDING - LAND AND RECREATION OPERATION SERVICES		3307530
TOTAL POSITIONS..... 3.00-		
TOTAL ISSUE..... 127,233-		
TOTAL SALARY RATE..... 78,450-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #34

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

This issue proposes a reduction of three of the 71 positions in the Land and Recreation Operation Services program. These positions support the Division of Recreation and Parks and the Division of State Lands in one or more of the following areas: budget/reporting, Florida State Owned Lands and Records Information System (FL-SOLARIS), concession agreements, marketing, park design and construction efforts, and/or administrative support. If reduced, the workload of these employees will need to be absorbed by existing staff, Other Personal Services employees and/or outsourcing efforts if funding is available.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00-	26,150-		16,261-	42,411-	0.00	42,411-
C1002 001	1.00-	26,150-		16,261-	42,411-	0.00	42,411-
C1003 001	1.00-	26,150-		16,261-	42,411-	0.00	42,411-

TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							42,411-
2423 LAND ACQUISITION TF							42,411-
2408 INTERNAL IMPROVEMENT TF							42,411-

	3.00-	78,450-		48,783-	127,233-		127,233-
=====							

 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 CONTRACTED SERVICES - LAND
 AND RECREATION OPERATION SERVICES 3307540
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

STATE PARK TRUST FUND -STATE 252,118- 2675 1
 =====

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

This issue proposes a reduction to Contracted Services in the Land and Recreation Operation Services program. Contracted Services funding allows for services and outsourcing efforts such as those that support the completion of Fixed Capital Outlay projects being managed by the Bureau of Design and Construction as well as support for the Land and Recreation Grants Section which provides millions of dollars each year across the state to our counties and local communities. A reduction in funding will impact services provided to the Division of Recreation and Parks and the Division of State Lands. This issue represents a 46 percent reduction to the Contracted Services category.

REDUCE FLORIDA STATE OWNED LANDS
 AND RECORDS INFORMATION SYSTEM
 (FL-SOLARIS) - LAND AND RECREATION
 OPERATION SERVICES 3307550
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 12,344- 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 20,000- 1000 1
 =====

TOTAL: REDUCE FLORIDA STATE OWNED LANDS 3307550
 AND RECORDS INFORMATION SYSTEM
 (FL-SOLARIS) - LAND AND RECREATION
 OPERATION SERVICES
 TOTAL ISSUE..... 32,344-
 =====

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 FLORIDA STATE OWNED LANDS		
AND RECORDS INFORMATION SYSTEM		
(FL-SOLARIS) - LAND AND RECREATION		
OPERATION SERVICES		3307550

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #7

IT COMPONENT? YES

This issue proposes to eliminate Expenses and reduce Contracted Services in the Land and Recreation Operation Services General Revenue Fund. Recurring funds were appropriated in Fiscal Year 2016-17 as a result of House Bill 1075 (the State Lands Bill) which amended section 253.87, F.S. requiring the Department to include all federally owned conservation lands, and lands on which the state or federal government holds a permanent conservation easement into the Florida State Owned Lands and Records Information System (FL-SOLARIS). Today these funds are being utilized for ongoing maintenance needs as well as data analysis of those lands. Reducing this budget will impact the Department's ability to ensure that the data being brought into FL-SOLARIS is accurate and complete. These funds are necessary to retain the integrity of the data included in FL-SOLARIS.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	32,344-	1000
TRUST FUNDS	737,757-	2000

TOTAL POSITIONS.....	3.00-	
TOTAL PROG COMP.....	770,101-	
TOTAL SALARY RATE.....	78,450-	
=====		

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>REG DISTRICT OFFICES</u>			37150700
PUBLIC PROTECTION			12
<u>REGULATORY DISTRICT OPER</u>			<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - REGULATORY			
DISTRICT OFFICES			3301220
SALARY RATE			000000
SALARY RATE.....	3,136,925-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	168,897-	1000	1
ADMINISTRATIVE TRUST FUND -STATE	131,822-	2021	1
AIR POLLUTION CONTROL TF -STATE	432,541-	2035	1
COASTAL PROTECTION TF -STATE	131,822-	2099	1
INLAND PROTECTION TF -STATE	329,555-	2212	1
INTERNAL IMPROVEMENT TF -STATE	168,897-	2408	1
LAND ACQUISITION TF -STATE	1,783,717-	2423	1
PERMIT FEE TRUST FUND -STATE	893,918-	2526	1
SOLID WASTE MGMT TF -MATCH	197,733-	2644	2
WATER QUALITY ASSURANCE TF-MATCH	300,719-	2780	2

TOTAL POSITIONS.....	75.00-		
TOTAL APPRO.....	4,539,621-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	75.00-		
TOTAL ISSUE.....	4,539,621-		
TOTAL SALARY RATE.....	3,136,925-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 Priority #36

IT COMPONENT? NO

This issue proposes a reduction of 75 positions in the Regulatory District Offices. Of the positions proposed, eight have been identified for transfer to the Division of Water Restoration Assistance, two have been identified for transfer to the Division of Water Resource Management and two have been identified for transfer to the Coastal and Aquatic Managed Areas budget entity.

The Department has six district offices located regionally throughout the state. These District Offices review permit applications, conduct inspections of permitted facilities, respond to reports of environmental damage and conduct compliance assistance and enforcement activities. Since 2010, the District Offices have made significant workforce

COL A93
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
REG DISTRICT OFFICES		37150700
PUBLIC PROTECTION		12
REGULATORY DISTRICT OPER		<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

reductions, streamlined business processes and gained efficiencies in all aspects of their day to day operations. Additional workforce reductions cannot be absorbed and would result in a reduction of operations.

Note: As previously mentioned, the Agency Request realigns 12 positions within the Department to address staffing needs in other programs experiencing workload increases. See issue codes 2000810/2000820 and 2000830/2000840.

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							
C0001 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0002 001	9.00-	193,797-		139,884-	333,681-	0.00	333,681-
C0003 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0004 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0005 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0006 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0007 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0008 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0009 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0010 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0011 001	6.00-	278,898-		116,565-	395,463-	0.00	395,463-
C0012 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0013 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0014 001	2.00-	92,966-		38,855-	131,821-	0.00	131,821-
C0015 001	3.00-	139,449-		58,282-	197,731-	0.00	197,731-
C0016 001	2.00-	92,966-		38,855-	131,821-	0.00	131,821-
C0017 001	22.00-	1,022,626-		427,403-	1,450,029-	0.00	1,450,029-
C0018 001	2.00-	92,966-		38,855-	131,821-	0.00	131,821-
C0019 001	11.00-	511,313-		213,701-	725,014-	0.00	725,014-
C0020 001	1.00-	46,483-		19,427-	65,910-	0.00	65,910-
C0021 001	2.00-	92,966-		38,855-	131,821-	0.00	131,821-
C0022 001	4.00-	185,932-		77,710-	263,642-	0.00	263,642-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>REG DISTRICT OFFICES</u>		37150700
PUBLIC PROTECTION		12
<u>REGULATORY DISTRICT OPER</u>		<u>1209.00.00.00</u>
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							
1000 GENERAL REVENUE FUND							168,895-
2423 LAND ACQUISITION TF							1,783,710-
2780 WATER QUALITY ASSURANCE TF							300,717-
2526 PERMIT FEE TRUST FUND							893,910-
2408 INTERNAL IMPROVEMENT TF							168,896-
2035 AIR POLLUTION CONTROL TF							432,538-
2021 ADMINISTRATIVE TRUST FUND							131,820-
2099 COASTAL PROTECTION TF							131,820-
2212 INLAND PROTECTION TF							329,552-
2644 SOLID WASTE MGMT TF							197,731-
	75.00-	3,136,925-		1,402,664-	4,539,589-		4,539,589-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	2-
2021 ADMINISTRATIVE TRUST FUND	2-
2035 AIR POLLUTION CONTROL TF	3-
2099 COASTAL PROTECTION TF	2-
2212 INLAND PROTECTION TF	3-
2408 INTERNAL IMPROVEMENT TF	1-
2423 LAND ACQUISITION TF	7-
2526 PERMIT FEE TRUST FUND	8-
2644 SOLID WASTE MGMT TF	2-
2780 WATER QUALITY ASSURANCE TF	2-

	4,539,621-
	=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>REG DISTRICT OFFICES</u>			37150700
PUBLIC PROTECTION			12
<u>REGULATORY DISTRICT OPER</u>			<u>1209.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - REGULATORY			
DISTRICT OFFICES			3302600
EXPENSES			040000
LAND ACQUISITION TF	-STATE	130,000-	2423 1
		=====	
OPERATING CAPITAL OUTLAY			060000
AIR POLLUTION CONTROL TF	-MATCH	30,000-	2035 2
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
ADMINISTRATIVE TRUST FUND	-STATE	25,000-	2021 1
AIR POLLUTION CONTROL TF	-STATE	6,658-	2035 1

TOTAL APPRO.....		31,658-	
		=====	
TOTAL: REDUCE OPERATIONS - REGULATORY			3302600
DISTRICT OFFICES			
TOTAL ISSUE.....		191,658-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #6

This issue proposes a reduction to operational costs in the Regulatory District Offices (Districts). These funds are used for rent, travel (inspections and training), supplies, vehicle maintenance, copier leases, phones, courier services, training, and purchases which exceed the \$1,000 threshold such as computers, field tablets and other miscellaneous equipment needs. While the Districts are continuing to streamline functions which lead to more efficiencies this reduction, if taken in full, will have an impact on office operations and the Districts' ability to achieve specific performance metrics.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>REG DISTRICT OFFICES</u>			37150700
PUBLIC PROTECTION			12
<u>REGULATORY DISTRICT OPER</u>			<u>1209.00.00.00</u>
TOTAL: REGULATORY DISTRICT OPER			<u>1209.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	168,897-		1000
TRUST FUNDS	4,562,382-		2000

TOTAL POSITIONS.....	75.00-		
TOTAL PROG COMP.....	4,731,279-		
TOTAL SALARY RATE.....	3,136,925-		
=====			
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 WATER MANAGEMENT DISTRICTS -			
LAND MANAGEMENT			3300040
AID TO LOCAL GOVERNMENTS			050000
G/A-WMD-LAND MGT			051234
LAND ACQUISITION TF	-STATE	4,500,000-	2423 1
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #48

This issue proposes a reduction to the Water Management Districts Land Management category in the Division of Water Policy and Ecosystem Restoration. This reduction would eliminate the transfer of funds to the Southwest Florida (\$2,250,000) and St. Johns River (\$2,250,000) Water Management Districts for land management activities which includes resource stewardship, program and inventory management, and administration and planning.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESTORATION AST		37220000
<u>WATER RESTORATION ASSIST</u>		37220100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
ENVIRONMENTAL PROJECTS		990E000
FIXED CAPITAL OUTLAY		080000
SJR/KHLR PROJECTS		080185
LAND ACQUISITION TF	-STATE 5,500,000-	2423 1
	=====	

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: SJR/KHLR PROJECTS IT COMPONENT? NO
 Priority #47

This issue proposes a reduction to the recurring St. Johns River and Keystone Heights Lake Region Projects. In Fiscal Year 2017-18 the Legislature appropriated \$13,333,334 for restoration, public access and recreation projects along the St. Johns River and Keystone Heights Lake Region area. The Fiscal Year 2018-19 recurring appropriation is \$5.5 million.

The Black Creek Water Resource Development Project is one of several projects identified in the North Florida Regional Water Supply Plan (NFRWSP) to help meet future water supply demands while protecting natural resources. This project, which will be built in southwest Clay County between Penney Farms and Camp Blanding, focuses on providing recharge to the Upper Floridan aquifer in the Keystone Heights region and Lower Santa Fe basin. The project is expected to contribute to minimum flows and levels recovery in the Lower Santa Fe Basin and may help improve water levels in lakes in the Alligator Creek system, including lakes Brooklyn and Geneva. The project will capture flow in the Black Creek South Fork during high water periods and flood events. The water will then be pumped through a transmission system toward the Keystone Heights area and discharged to an Upper Floridian aquifer recharge area.

If funding is reduced or eliminated, these types of projects may be eligible for assistance through the Water Infrastructure Investment Initiative requested in the agency's Fiscal Year 2018-19 Legislative Budget Request.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #8

This issue proposes to eliminate funding for the Lakewatch program in the Division of Environmental Assessment and Restoration. Lakewatch provides research and educational programs in the area of aquatic resources management and, specific to this appropriation, provides volunteers to conduct lake water quality sampling. Lakewatch provides a significant amount of the nutrient data for Florida lakes, allowing the Department to assess water quality trends.

Elimination of funding for LAKEWATCH would reduce the amount of data available to the Department to determine the health of Florida's lakes and will reduce the capacity of this volunteer program, which was created by section 1004.49, F.S. Less water quality data reduces reporting of water quality conditions in lakes.

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

3302840
 100000
 100027

WATER QUALITY ASSURANCE TF-MATCH 1,202,097- 2780 2
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #49

This issue proposes a reduction to Groundwater Monitoring Network in the Division of Environmental Assessment and Restoration (Division). 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

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

 CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ENVIRON ASSESS/RESTOR 37300000
WATER SCIENCE/LAB SERVICES 37300100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE GROUNDWATER MONITORING
 NETWORK - ENVIRONMENTAL ASSESSMENT
 AND RESTORATION 3302840

water quality demands. This will impair the Division's ability to continue the current level of water quality monitoring.

TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 1,702,097- 2000
 =====

PGM: WATER RESOURCE MGT 37350000
WATER RESOURCE MANAGEMENT 37350400
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE OPERATIONAL COSTS - DIVISION
 OF WATER RESOURCE MANAGEMENT 3303120
 OTHER PERSONAL SERVICES 030000

 MINERALS TRUST FUND -STATE 35,000- 2499 1
 NON-MANDATORY LAND RECL TF-STATE 45,000- 2506 1

 TOTAL APPRO..... 80,000-
 =====

EXPENSES 040000

 LAND ACQUISITION TF -STATE 70,000- 2423 1
 NON-MANDATORY LAND RECL TF-STATE 45,000- 2506 1
 WATER QUALITY ASSURANCE TF-STATE 100,000- 2780 1

 TOTAL APPRO..... 215,000-
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

 MINERALS TRUST FUND -STATE 20,000- 2499 1
 =====

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
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	250,000-	2780 1
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	150,059-	2780 1
	=====	
TOTAL: REDUCE OPERATIONAL COSTS - DIVISION		3303120
OF WATER RESOURCE MANAGEMENT		
TOTAL ISSUE.....	715,059-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #16

This issue proposes a reduction of \$715,059 in the Division of Water Resource Management (Division). These funds are used by the Division for travel (inspections & training), supplies, vehicle maintenance, lawn service, courier service and providing assistance to private well owners whose wells have become contaminated.

A partial reduction in OPS, Expenses and Contracted Services may be considered having no impact on discretionary spending, office operations or the ability to achieve specific performance metrics, nor affect service provided to the public.

A reduction in the special categories Hazardous Waste Cleanup and Water Well Cleanup will not impact services to the public if demand does not increase. If water contamination events do increase the Department will not be able to provide water quality restoration services to the public. Potential impacts are as follows: (1) reduction of filter installation for Nitrate removal; (2) elimination of filter installations at locations where connection to public water would be more cost effective in the long term, but have a higher initial cost; and/or (3) reduction of funding in the program that provides well construction subsidies to citizens who must drill expensive wells in delineated areas.

Note: A portion of this expense funding is included in the Agency Request, see issue codes 2000220/2000230.

COL A93			
SCH VIII B-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
SALARY RATE			000000
SALARY RATE.....	598,527-		
	=====		
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	203,141-	2423 1
MINERALS TRUST FUND	-STATE	123,271-	2499 1
NON-MANDATORY LAND RECL	TF-STATE	66,119-	2506 1
PERMIT FEE TRUST FUND	-STATE	51,136-	2526 1
WATER QUALITY ASSURANCE	TF-STATE	395,514-	2780 1

TOTAL POSITIONS.....	13.00-		
TOTAL APPRO.....	839,181-		
	=====		
TOTAL: REDUCE POSITIONS - WATER RESOURCE			3303140
MANAGEMENT			
TOTAL POSITIONS.....	13.00-		
TOTAL ISSUE.....	839,181-		
TOTAL SALARY RATE.....	598,527-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:
 Priority #35

IT COMPONENT? NO

This issue proposes a reduction of 13 positions in the Division of Water Resource Management. Of the positions identified for reduction, four are responsible for administering the Source Water Assessment and Protection Program; coastal zone consistency review; assisting with the Underground Injection Control Program permitting activities; and sand mine permitting. The responsibilities of these four positions may be absorbed within existing resources if necessary.

The remaining nine positions are responsible for duties in the Domestic Wastewater Section, Submerged Land and Environmental Resources Section, Coastal Construction Control Line Program, Water Compliance Assurance Program and the Mining and Mitigation Program. Loss of these positions would slow the time to process permits and consistency review; remove reasonable assurance and increase the potential for impact to wetlands and impaired waters; and reduce availability of data and imagery used by the regulated community and department.

COL A93 SCH VIII B-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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	5.00-	234,791-		97,506-	332,297-	0.00	332,297-
C0003 001	3.00-	154,943-		60,694-	215,637-	0.00	215,637-
C0004 001	2.00-	82,946-		37,294-	120,240-	0.00	120,240-
C0005 001	1.00-	36,468-		17,868-	54,336-	0.00	54,336-
C0006 001	1.00-	42,998-		18,884-	61,882-	0.00	61,882-
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	46,381-		20,580-	66,961-	0.00	66,961-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							399,258-
2423 LAND ACQUISITION TF							215,637-
2499 MINERALS TRUST FUND							120,240-
2526 PERMIT FEE TRUST FUND							54,336-
2506 NON-MANDATORY LAND RECL TF							61,882-
	13.00-	598,527-		252,826-	851,353-		851,353-

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF							12,496
2499 MINERALS TRUST FUND							3,031-
2506 NON-MANDATORY LAND RECL TF							4,237-
2526 PERMIT FEE TRUST FUND							3,200
2780 WATER QUALITY ASSURANCE TF							3,744
							839,181-

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>
TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	13.00-	
TRUST FUNDS.....	1,554,240-	2000
SALARY RATE.....	598,527-	
	=====	
PGM: WASTE MANAGEMENT		37450000
<u>WASTE MANAGEMENT</u>		37450300
NATURAL RESOURCES/ENVIRON		14
<u>WASTE MANAGEMENT</u>		<u>1405.00.00.00</u>
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	
	10,000-	2644 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #44

This issue proposes a reduction to the Operation Clean Sweep special category in the Division of Waste Management. The recurring \$100,000 appropriation annually goes to the Department of Agriculture and Consumer Services (DACS) for the implementation of Operation Clean Sweep. Operation Clean Sweep, administered by the DACS, provides a program for assisting agricultural interests in the disposal of their hazardous products. The funds are used by the DACS to support their operational needs and decisions regarding the allocation or use of these funds are outside the purview of the Department.

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 OPERATING CAPITAL OUTLAY -			
WASTE MANAGEMENT			3304070
OPERATING CAPITAL OUTLAY			060000
INLAND PROTECTION TF	-STATE	4,579-	2212 1
SOLID WASTE MGMT TF	-STATE	20,337-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	5,084-	2780 1
TOTAL APPRO.....		30,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #3

This issue proposes a reduction to the Operating Capital Outlay category in the Division of Waste Management. This amount is based on an evaluation of historical expenditure patterns and projections for the current fiscal year. This category has historically been used for PC Refresh.

REDUCE HAZARDOUS WASTE CLEANUP -			
WASTE MANAGEMENT			3304080
SPECIAL CATEGORIES			100000
HAZARDOUS WASTE CLEANUP			101492
WATER QUALITY ASSURANCE TF	-STATE	171,910-	2780 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #22

This issue proposes a reduction to the Hazardous Waste Cleanup category in the Division of Waste Management. These funds are used for hazardous waste cleanup sites, including ensuring compliance with state cleanup rules and regulations at drycleaning, state-funded, and superfund sites. This category also funds training and education associated with hazardous waste cleanup and supplies associated with site remediation. To maintain current levels of service, alternative funding would need to be identified.

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 CONTRACTED SERVICES - WASTE			
MANAGEMENT			3304500
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INLAND PROTECTION TF	-STATE	7,500-	2212 1
SOLID WASTE MGMT TF	-STATE	5,000-	2644 1
WATER QUALITY ASSURANCE TF	-STATE	37,500-	2780 1
TOTAL APPRO.....		50,000-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #9

This issue proposes a reduction to the Contracted Services category in the Division of Waste Management. Funding is currently used for contractual services which include information technology support services, courier services, background checks, and legal notices. To maintain the current levels of service, alternative funding would need to be identified.

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

3304530
 100000
 100296

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

2644 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #42

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

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		
HEALTH (DOH) - BIOMEDICAL WASTE		
REGULATION - WASTE MANAGEMENT		3304530

waste program through 50 county health departments having jurisdiction of the program. The funds are used by DOH to support their operational needs. The impact of this reduction is unknown.

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 18-19 NARRATIVE:
 Priority #45

IT COMPONENT? NO

This issue proposes to eliminate a recurring transfer from the Division of Waste Management to the Department of Revenue (DOR) for the administration and collection of the lead acid battery fee.

In 1988 HB 1671 (chapter 88-393, Laws of Florida) broadened the revenue sources supporting the Water Quality Assurance Trust Fund to include revenue from the retail sale of lead-acid batteries. The bill provided a transfer of \$231,092 from the Department of Environmental Protection (Department) to the DOR. These funds are used by DOR to support their operational needs. Decisions regarding the allocation or use of these funds within DOR are outside the purview of the Department.

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 4,236,981- 2212 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
Priority #31

IT COMPONENT? NO

This issue proposes a reduction to the Underground Tank Cleanup category in the Division of Waste Management. This category supports services for the Petroleum Restoration Program (PRP) such as contracts for cleanup teams and administrative support. It is also used for cleanup of other identified contaminated sites that meet the scope and purpose of the Inland Protection Trust Fund. This reduction would hinder the Department's ability to effectively manage the PRP and respond to newly identified contaminated sites.

REDUCE STORAGE TANK COMPLIANCE
VERIFICATION PROGRAM - WASTE
MANAGEMENT
SPECIAL CATEGORIES
STG TK COMPL VERIFICATION

3304580
100000
100029

INLAND PROTECTION TF -STATE 600,000- 2212 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
Priority #21

IT COMPONENT? NO

This issue proposes a reduction to the Storage Tank Compliance Verification category in the Division of Waste Management. Funds from this category are utilized to support contracts with local governments to provide inspections for installation, repair, closure, citizen complaint and biennial routine compliance assurance inspections at 23,000 above ground and underground storage tank facilities statewide. There are 19 contracts with local governments covering all counties in the state. Most county contracts are regional, encompassing multiple counties under a single contract.

This appropriation has historically been used to fund multi-year task assignment contracts with local governments or

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

local health departments to provide statewide inspection coverage. These are ten-year contracts that expire in June 2027. Most of the task assignments issued under these contracts pay for inspections conducted by local health departments and county government staff on a fee per inspection basis. The task assignments issued under these contracts are for inspections, providing inspector training, developing and distributing multi-lingual outreach materials for regulated entities.

This proposed reduction will impact the ability of the contractors to maintain staffing of their regional inspection programs and will reduce the number of facilities to be inspected. As the state continues to experience growth the demand for these inspections grows in parallel as new systems (which must be inspected prior to operation) come on-line and closure inspections are conducted as required for closing facilities. The rate of growth is extremely difficult to predict from one year to the next; therefore, some contingency funds in this area are essential to ensure the state's ability to keep the new stations coming on-line in a timely manner.

This proposed reduction will allow the Department to continue to meet the minimal requirements specified in federal regulations for underground storage tank systems.

REDUCE LOCAL GOVERNMENT CLEANUP		
CONTRACT - WASTE MANAGEMENT		3304600
SPECIAL CATEGORIES		100000
LOC GVT CLEANUP CONTRACT		104138
INLAND PROTECTION TF	-STATE	5,653,889-
		=====
		2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #32

IT COMPONENT? NO

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

This appropriation has historically been used for contract agreements with 13 local programs covering 50 counties within the state. Due to some changes in the scopes of work beginning in Fiscal Year 2017-18, the Department is now contracting with 12 local programs. These contracts provide funding for site rehabilitation activities at over 3,900 sites within the

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 LOCAL GOVERNMENT CLEANUP		
CONTRACT - WASTE MANAGEMENT		3304600

state.

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 30,000- 2644 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #12

IT COMPONENT? NO

This issue proposes a reduction to the Solid Waste Information eXchange (SWIX) special category in the Division of Waste Management. 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.

The SWIX supports the Department's efforts to divert wastes from disposal by supplying a mechanism for connecting entities having waste materials with those that can make use of them. The SWIX also convenes waste collections throughout the state for specialty wastes such as pharmaceuticals and ammunitions. The cost/benefit ratio in 2016-17 was \$1:\$15.95 - for every dollar invested in SWIX operations, there were \$15.95 avoided in disposal costs to waste generators.

This proposed reduction will impact the ability of SWIX to provide information to industrial, commercial, and small businesses useful in obtaining materials others are seeking to dispose. This reduction will eliminate pharmaceutical amnesty events where citizens can drop off their unused pharmaceuticals for free safe disposal.

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 UNIVERSITY OF		
FLORIDA - RESEARCH AND TESTING -		
WASTE MANAGEMENT		3304630
SPECIAL CATEGORIES		100000
TR/UF-RESEARCH & TESTING		104014
SOLID WASTE MGMT TF	-STATE 100,000-	2644 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #43

IT COMPONENT? NO

This issue proposes a reduction to the Transfer to the University of Florida Research and Testing category in the Division of Waste Management. This recurring \$700,000 appropriation annually goes to the William W. "Bill" Hinkley Center and University of Florida to help their efforts in researching reuse options for various wastes generated across the state.

REDUCE EXPENSES - WASTE MANAGEMENT
 EXPENSES

3304660
 040000

INLAND PROTECTION TF	-STATE	7,500-
SOLID WASTE MGMT TF	-STATE	5,000-
WATER QUALITY ASSURANCE TF	-STATE	37,500-
TOTAL APPRO.....		50,000-

2212 1
 2644 1
 2780 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #10

IT COMPONENT? NO

This issue proposes a reduction to the Expenses category in the Division of Waste Management. This funding is used for the day-to-day operational running of the Division, which can include travel, training, fuel, phones, vehicle repair, etc. If these funds are reduced it may affect maintenance and repair issues, and PC Refresh as well as the numerous varied day to day operations such as travel and office support.

 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

TOTAL: WASTE MANAGEMENT 1405.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 11,251,872-
 =====
 2000

PGM: RECREATION & PARKS 37500000
STATE PARK OPERATIONS 37500300
 NATURAL RESOURCES/ENVIRON 14
RECREATIONAL RESOURCES 1401.00.00.00
 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 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #50

This issue proposes a reduction to Other Personal Services (OPS) in the Division of Recreation and Parks. 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. This represents a 50 percent reduction to the recurring appropriation for OPS and will greatly reduce the level of service and programmatic support provided to the parks/trails visitors. Examples of services provided by these funds include: the collection of revenue at ranger stations, cleaning of restrooms, picking up of trash and making minor repairs to facilities and equipment.

REDUCE POSITIONS AND FUNDING -
 RECREATION AND PARKS 3305070
 SALARY RATE 000000
 SALARY RATE..... 1,372,811-
 =====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

ENVIR PROTECTION, DEPT OF				
PGM: RECREATION & PARKS				
<u>STATE PARK OPERATIONS</u>				
NATURAL RESOURCES/ENVIRON				
<u>RECREATIONAL RESOURCES</u>				
STATE FUNDING REDUCTIONS				
REDUCE POSITIONS AND FUNDING -				
RECREATION AND PARKS				
SALARIES AND BENEFITS				
				37000000
				37500000
				37500300
				14
				<u>1401.00.00.00</u>
				33000000
				3305070
				010000
				2423 1
				2675 1

	TOTAL POSITIONS.....	51.00-		
	TOTAL APPRO.....	2,208,249-		
		=====		
EXPENSES				
				040000
				2423 1
				2675 1

	TOTAL APPRO.....	314,466-		
		=====		
TOTAL: REDUCE POSITIONS AND FUNDING -				
RECREATION AND PARKS				
				3305070
	TOTAL POSITIONS.....	51.00-		
	TOTAL ISSUE.....	2,522,715-		
	TOTAL SALARY RATE.....	1,372,811-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #52

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. If reduced, the duties of each position would need to be reassigned to remaining staff and, as necessary, outsourced to the private sector where appropriate.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	26.00-	475,071-		390,909-	865,980-	0.00	865,980-
C1002 001	25.00-	897,740-		444,529-	1,342,269-	0.00	1,342,269-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							865,980-
2423 LAND ACQUISITION TF							1,342,269-
	51.00-	1,372,811-		835,438-	2,208,249-		2,208,249-

REDUCE OPERATIONS - STATE PARKS							3308030
EXPENSES							040000
STATE PARK TRUST FUND -STATE	2,333,074-						2675 1
=====							
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE	707,017-						2675 1
=====							
TOTAL: REDUCE OPERATIONS - STATE PARKS							3308030
TOTAL ISSUE.....	3,040,091-						
=====							

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #51

IT COMPONENT? NO

This issue proposes a reduction of \$3,040,091 to the Expenses and Outsourcing categories in the Division of Recreation and Parks.

Expense funds are used for rent, utility bills, gasoline/diesel, supplies, travel and many of the day-to-day operating costs of the state parks. This represents a 17 percent reduction to the recurring appropriation for Expenses.

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 represents a 13 percent reduction to the recurring appropriation for Outsourcing.

TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	51.00-	
SALARY RATE.....	7,723,125-	2000
	1,372,811-	
	=====	

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 OPERATIONS - COASTAL AND			
AQUATIC MANAGED AREAS			3308040
EXPENSES			040000
LAND ACQUISITION TF	-STATE	20,000-	2423 1
		=====	
SPECIAL CATEGORIES			100000
MARINE RESEARCH GRANTS			102080
GRANTS AND DONATIONS TF	-STATE	409,648-	2339 1
		=====	
TOTAL: REDUCE OPERATIONS - COASTAL AND			3308040
AQUATIC MANAGED AREAS			
TOTAL ISSUE.....		429,648-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #25

This issue proposes a reduction of \$20,000 in the Expenses and \$409,648 in the Marine Research Grants categories for Coastal and Aquatic Managed Areas (CAMA).

Expenses funding is used to conduct maintenance, purchase fuel, supplies, and travel for the Division. This funding also supports CAMA's mission to conserve and restore Florida's coastal and aquatic resources for the benefit of people and the environment and to support the management and restoration of submerged and upland resources.

This reduction will impact the Division's mission, by reducing the expense support for the management of Florida's coastal, upland and aquatic resources, education and outreach. This in turn will affect tourism and marine based industries.

Marine Research Grants funding is used for non-federal agreements to support coastal management activities such as the following:

- Science based coastal training to landscapers and landscape organizations.
- Training and certification for county employees, businesses and general public on the subject of storm water pollution prevention.
- Monitoring and improvement of water quality within a watershed.
- The development, improvement and expansion of programs to provide interactive outreach and education to visitors to the Reserves.

 COL A93
 SCH VIII B-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 OPERATIONS - COASTAL AND		
AQUATIC MANAGED AREAS		3308040

- Provides for and facilitates the maintenance and management of obstruction and mooring buoys in the Newfound Harbor Sanctuary Preservation Area within Florida Keys National Marine Sanctuary and Coupon Bight Aquatic Preserve.
- Education, outreach, exotic surveys, exotic removal, kayak canoe certification.
- To restore fringing mangrove habitat on public shorelines in Indian River Lagoon and to promote public education and awareness of mangrove habitat and its benefits to local ecosystems.
- To employ a living shoreline approach to restore marsh structure and function and enhance estuarine essential fish habitat and to create nearshore marsh habitats.
- The improvement, restoration and enhancement of the Atlantic Intracoastal Waterway's spoil islands.
- Resource management and restoration activities such as, control burning, fencing, controlling invasive plants and animals, and the purchase/maintenance of land management equipment.

ELIMINATE ECOTOURISM FUNDING -			
COASTAL AND AQUATIC MANAGED AREAS			3308080
OTHER PERSONAL SERVICES			030000
LAND ACQUISITION TF	-STATE	30,000-	2423 1
		=====	
EXPENSES			040000
LAND ACQUISITION TF	-STATE	60,000-	2423 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
LAND ACQUISITION TF	-STATE	160,000-	2423 1
		=====	
TOTAL: ELIMINATE ECOTOURISM FUNDING -			3308080
COASTAL AND AQUATIC MANAGED AREAS			
TOTAL ISSUE.....		250,000-	
		=====	

COL A93		
SCH VIII B-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
ELIMINATE ECOTOURISM FUNDING -		
COASTAL AND AQUATIC MANAGED AREAS		3308080

AGENCY ISSUE NARRATIVE:
SCH VIII B-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #17

This issue proposes to eliminate funding for the Ecotourism Program in the Coastal Aquatic and Managed Areas program. This funding is used to support ecotourism and marketing for the Aquatic Preserves. It is also used to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways towards resource management self-sustainability and increased tourism spending.

REDUCE LAND MANAGEMENT - COASTAL
AND AQUATIC MANAGED AREAS
SPECIAL CATEGORIES
CAMA/CARL MANAGEMENT FUNDS

3308090
100000
103882

LAND ACQUISITION TF -STATE 383,095-
=====

2423 1

AGENCY ISSUE NARRATIVE:
SCH VIII B-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #26

This issue proposes a reduction to the Land Management category in the Coastal and Aquatic Managed Areas (CAMA) program. These funds are used for resource management and restoration activities, control burning, fencing, controlling invasive plants and animals, the purchase/maintenance of land management equipment, temporary services other personal services labor and outsourcing contracts. These funds are vital to the support of management and restoration of submerged and upland resources preserving the public's traditional uses. The lands assigned to the CAMA for management provide critical coastal habitats which support the state's economy, including the tourism and marine based industries such as commercial and recreational fisheries.

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>
TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,062,743-	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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSE - AIR RESOURCES		
MANAGEMENT		3305510
EXPENSES		040000
AIR POLLUTION CONTROL TF -MATCH	22,206-	2035 2
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This issue proposes a reduction to Expenses in the Division of Air Resources Management. Expenses are used to fund Division operations in administrative, permitting and compliance, and ambient monitoring programs. Maintenance and operation of ambient monitoring facilities is key to maintaining legally defensible data for attainment status. The training of permitting and compliance staff is key to the timely issuance of high-quality permits and performing consistent compliance and enforcement activities. Reductions in Expenses would necessitate reprioritization of equipment, maintenance, laboratory, and staff training activities, which could affect levels of service at the Division, district offices, and delegated Local Programs throughout the state.

REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF -STATE	265,000-	2035 1
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: AIR RESOURCES MGMT 37550000
AIR RESOURCES MANAGEMENT 37550500
 NATURAL RESOURCES/ENVIRON 14
AIR RESOURCES 1404.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE SALARIES AND BENEFITS -
 AIR RESOURCES MANAGEMENT 3305530

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #11

IT COMPONENT? NO

This issue proposes a reduction of \$265,000 to Salaries and Benefits in the Division of Air Resources Management (Division). These funds are currently exceeding the level required for filled positions but if reduced could affect the Division's ability to recruit and retain staff with the level of training, experience and skills necessary to maintain the efficient operation of core programs within the Division.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2035 AIR POLLUTION CONTROL TF

265,000-

 265,000-

=====

REDUCE POSITIONS - AIR RESOURCES
 MANAGEMENT

3305540
 000000

SALARY RATE
 SALARY RATE..... 260,871-

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: AIR RESOURCES MGMT			37550000
<u>AIR RESOURCES MANAGEMENT</u>			37550500
NATURAL RESOURCES/ENVIRON			14
<u>AIR RESOURCES</u>			<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS - AIR RESOURCES			
MANAGEMENT			
SALARIES AND BENEFITS			3305540
			010000
	6.00-		
AIR POLLUTION CONTROL TF -STATE	377,416-		2035 1
	=====		
TOTAL: REDUCE POSITIONS - AIR RESOURCES			3305540
MANAGEMENT			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....		377,416-	
TOTAL SALARY RATE.....	260,871-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #33

IT COMPONENT? NO

This issue proposes a reduction to six positions in the Division of Air Resources Management (Division). Since 2011, the Division has reduced 17 positions. The work performed by these staff in both the Office of Business Planning and the Office of Permitting and Compliance is integral to core program management within the Division. A reduction in staff would necessitate reprioritization of duties and responsibilities and could reduce the Division's ability to respond to new program requirements as well as affect levels of service associated with compliance assistance and customer service.

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	6.00-	260,871-		113,758-	374,629-	0.00	374,629-

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2035 AIR POLLUTION CONTROL TF

						374,629-
6.00-	260,871-		113,758-	374,629-		374,629-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2035 AIR POLLUTION CONTROL TF

2,787-

377,416-
=====

REDUCE OPERATING CAPITAL OUTLAY -
 AIR RESOURCES MANAGEMENT
 OPERATING CAPITAL OUTLAY

3305550
 060000

AIR POLLUTION CONTROL TF -MATCH 100,000-
 =====

2035 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction to Operating Capital Outlay (OCO) in the Division of Air Resources Management. OCO is used to fund division capital purchases for ambient monitoring equipment, shelters, and specialized computer equipment used in air dispersion modeling, photochemical modeling, and for technical analyses used in permitting determinations and in support of State Implementation Plan (SIP) submittals.

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 OPERATING CAPITAL OUTLAY -		
AIR RESOURCES MANAGEMENT		3305550

Maintaining, repairing, and operating the ambient monitoring facilities is critical to providing legally defensible data to the regulated community and the public. Ambient monitoring data along with air quality modeling analyses are key to maintaining the attainment status regarding the National Ambient Air Quality Standards (NAAQS). Reductions in current OCO could affect the Division's ability to achieve strategic goals of modernizing equipment, implementing cost-saving technical upgrades, and deploying and maintaining reliable technologies integral to the state's air monitoring network, air quality modeling capabilities, and to the mission of providing an accurate assessment of the air quality in Florida.

REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF -STATE	300,000-	2035 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #15

IT COMPONENT? NO

This issue proposes a reduction to Other Personal Services (OPS) in the Division of Air Resources Management. OPS is used to fund Division Title V contracts to approved Local Programs, contingency contracts for ambient monitoring site operations, monitoring site shelter installation and maintenance, software maintenance agreements, and other information technology services including costs associated with the state's air quality monitoring system.

Funding Title V permitting and compliance work in the approved Local Programs reduces costs through delivery of services to major sources within a county by the approved local air program. The ability to engage in contingency contracts for ambient monitoring field operations minimizes data loss and ensures that data collected can be used for determining attainment status. Information technology development and maintenance are key to ensuring that data management systems are operating correctly and to increase efficiency in all program areas. This proposed reduction could affect the Division's ability to deliver key permitting and compliance activities, operate a sufficient ambient monitoring network, achieve the strategic goals of implementing cost-saving technical upgrades to data management systems, and maintaining physical components of the state's air monitoring network.

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>
TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
	6.00-	
TRUST FUNDS.....	1,064,622-	2000
SALARY RATE.....	260,871-	
	=====	

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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
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* 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
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* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
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* 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: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
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* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
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* INCLUDE POSITION DATA (Y/N): Y
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* INCLUDE COLUMN CODES (Y/N): Y
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* 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 2018-19
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* BPEADL01                               STATISTICAL INFORMATION                09/18/2017 16:42:05 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST        LEG 37      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
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*
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* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                42
* TOTAL OAF RECORDS READ:                21
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                41
* TOTAL PCF RECORDS READ:                30
* TOTAL ICF RECORDS READ:                67
* TOTAL INF RECORDS READ:                499
* TOTAL ACF RECORDS READ:                28
* TOTAL FCF RECORDS READ:                16
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                22
* TOTAL RECORDS IN ERROR:                0
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