
 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000

PRIORITY SUMMARY NARRATIVE:

The Department of Environmental Protection reviewed the agency's budget for Fiscal Year 2007-2008. Our goal was to identify reductions that would enable the Department to function more efficiently while ensuring a continuing commitment to our core mission - protection of public health and the environment. The proposed reductions will necessitate that the agency re-evaluate and re-prioritize implementation of agency programs while ensuring that our core mission is still being met.

SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 SHIFT SALARIES AND BENEFITS
 APPROPRIATION FROM GENERAL REVENUE
 TO TRUST FUND - LAW ENFORCEMENT

33B0000
 33B7080
 1000

2.00-
 GENERAL REVENUE FUND..... 150,335-
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

To meet the 10% reduction target, a General Revenue reduction in the Division of Law Enforcement is proposed in the form of a fund shift to move the salary and benefits for two (2) positions to the Inland Protection Trust Fund. This issue represents the reduction to GR. Please refer to companion issue number 33B7090 for the increase to Inland Protection.

The only General Revenue budget in the Division of Law Enforcement is in the Salary and Benefits category supporting 17 positions. These positions are in the Division headquarters staff (Director's Office, Training, and Operational Support) and in the Bureau of Environmental Investigations. Any reduction in General Revenue funding will impact positions that are currently occupied. The precedence for a fund shift in lieu of eliminating positions has been established in prior legislative budget cuts.

The two positions recommended in this fund shift are occupied by sworn law enforcement personnel in the Bureau of Environmental Investigations engaged in the enforcement of environmental laws statewide. These laws include such items as illegal dumping of hazardous waste, and illegal transporting or disposing of hazardous waste, solid waste or chemicals within the State of Florida. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida.

If the reduction is accomplished by means of a fund shift, there will be no adverse impact on the agency's investigation and successful prosecution of crimes perpetrated against the environment. Currently fourteen (14) positions in BEI, or 30% of the total, are funded by the Inland Protection Trust Fund for the purpose of conducting criminal environmental investigations of incidents including petroleum contamination. These investigations have varied in size and scope from major investigations such as the St. Marks River Refinery abandonment to abandoned 55-gallon gasoline drums. Over the past four years, petroleum discharge and contamination cases have represented over 26 percent of the total environmental investigations performed. Moving two (2) additional investigators to the Inland Protection Trust Fund is in proportion to the program's workload.

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ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SHIFT SALARIES AND BENEFITS			
APPROPRIATION TO TRUST FUND FROM			
GENERAL REVENUE - LAW ENFORCEMENT		001	33B7090
TRUST FUNDS.....	2.00		2000
	150,335		
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:

To meet the 10% reduction target, a General Revenue reduction in the Division of Law Enforcement is proposed in the form of a fund shift to move the salary and benefits for two (2) positions to the Inland Protection Trust Fund. This issue represents the increase to Inland Protection Trust Fund and is a companion issue to 33B7080.

The only General Revenue budget in the Division of Law Enforcement is in the Salary and Benefits category supporting 17 positions. These positions are in the Division headquarters staff (Director's Office, Training, and Operational Support) and in the Bureau of Environmental Investigations. Any reduction in General Revenue funding will impact positions that are currently occupied. The precedence for a fund shift in lieu of eliminating positions has been established in prior legislative budget cuts.

The two positions recommended in this fund shift are occupied by sworn law enforcement personnel in the Bureau of Environmental Investigations engaged in the enforcement of environmental laws statewide. These laws include such items as illegal dumping of hazardous waste, and illegal transporting or disposing of hazardous waste, solid waste or chemicals within the State of Florida. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida.

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OTHER PERSONAL SERVICES - STATE			
LANDS		002	33B3440
TRUST FUNDS.....	160,254-		2000
	=====		

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ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
OTHER PERSONAL SERVICES - STATE			
LANDS		002	33B3440

SCH VIIIIB-2 NARR 10-11 NOTES:

Other Personal Services (OPS) funding will be reduced in several areas in the Division of State Lands. The specific areas will be the Office of Environmental Services, the Bureau of Surveying and Mapping and the Bureau of Public Land Administration.

The Division's OPS funds were reduced by 41% during the 2009 legislative session which equated to 22 OPS positions being eliminated. These additional OPS reductions will impact the division in the following ways:

In the Office of Environmental Services (OES), 1 of the 2 OPS staff will be eliminated. This is an administrative position that assists with all administrative functions relating to the Land Management Review process. The workload will fall on others in the OES.

In the Bureau of Surveying and Mapping, the reduction of OPS funds will affect mapping efforts of the Board of Trustees records. These reductions will result in the reduction of 2 or 3 OPS positions or reducing the hours of the current OPS staff within the bureau.

In the Bureau of Public Land Administration, OPS funds are used to support audits and site inspections of both upland and submerged land leases and the collections of payments due from the leases. This funding is also used to assist with the sale of surplus lands which brings revenue into the Internal Improvement Trust Fund. The current year OPS funding, in this bureau, was already reduced by approximately 30% due to budget reductions during the 2009 legislative session. Any additional reductions could affect the potential revenues from leased facilities that are not being reported correctly. These revenues are self reported by the lessee which is why audits are needed.

OPERATING BUDGET - OFFICE OF			
INSPECTOR GENERAL		003	33B8140
TRUST FUNDS.....	250,383-		2000
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

The \$21,775 reduction of Expense funds in the Administrative Trust Fund will have a moderate impact on program's ability to conduct internal audits and investigations of agency programs to deter and prevent fraud, mismanagement and abuse of agency funds. Most of this impact will affect the program's ability to conduct on-site audits, investigations and reviews throughout the state.

The \$17,824 reduction of Expense funds in the Inland Protection Trust Fund (IPTF) will have a significant impact on the

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ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
OPERATING BUDGET - OFFICE OF			
INSPECTOR GENERAL	003		33B8140

program's ability to continue to provide oversight of the use of IPTF funds. This reduction would further the impact of the proposed \$210,784 reduction below, as both reductions pertain to IPTF oversight.

The reduction of \$210,784 in the Petroleum Cleanup Audits special category in the IPTF will have a significant impact on the program's/department's ability to continue to provide oversight of the use of IPTF funds as they relate to:

- Statutory Requirements; Section 376.3073(1), F.S., indicates that the Department shall, to the greatest extent possible and cost-effective, contract with local governments to provide for the administration of its departmental responsibilities under Sections 376.305, 376.3071(4)(a)-(e), (h), (l), (n), 376.30711, 376.3072, and 376.3077, F.S., through locally administered programs. Section 376.3071(4) (a)-(e), F.S., indicates that, whenever, in its determination, incidents of inland contamination related to the storage of petroleum or petroleum products may pose a threat to the environment or the public health, safety, or welfare, the Department shall obligate moneys available in the fund to provide for establishment and implementation of the compliance verification program as authorized in Section 376.303(1) (a), F.S.

- The 17,000+ contaminated sites with a significant number of those awaiting cleanup.
- The Inspector General's IPTF Section that also contracts CPA firms, as being the sole Departmental entity arranged to provide oversight of funds expended by Local Programs and State Contractors.

- The eight CPA firms located throughout the State that conduct approximately 80 reviews each year.

- The meaningful audits, reviews and observations that require on-site field work.

These dollars are used for the above purposes to ensure compliance and accountability with Florida Statutes pertaining to the Pre-approval Petroleum Contamination Clean-up Program in accordance with chapter 62-770, Florida Administrative Code.

CONTRACTED SERVICES FUNDING -			
FLORIDA GEOLOGICAL SURVEY		004	33B2110
TRUST FUNDS.....	40,000-		2000
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

This issue will moderately impact the Florida Geological Survey. It reduces Contracted Services funding for agency hydrogeological technical support and analyses. Over the long term, this affects geological assessment of aquifers, alternative water supplies, chemical analyses, and the development of water quality and quantity tools/information.

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 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIII B REDUCTIONS -
 OPERATING 33B0000
 CONTRACTED SERVICES FUNDING -
 ADMINISTRATIVE SERVICES 005 33B9100
 TRUST FUNDS..... 32,540- 2000
 =====

SCH VIII B-2 NARR 10-11 NOTES:

The Contracted Services budget for the Division of Administrative Services is \$89,000. This proposal represents a 36% reduction in this category. It will reduce resources for staff training, advertising and software, and other maintenance agreements. If staff training is reduced, the Department will not be able to provide low cost training to employees throughout the agency. This training assists employees in performing their duties more efficiently. Funding for advertisements promotes programs within the Department in order to reach the minority market. Funding for maintenance agreements allows for equipment upgrades and changes at a lesser cost than would be incurred if such services were procured separately.

OTHER PERSONAL SERVICES FUNDING -
 FLORIDA GEOLOGICAL SURVEY 006 33B2120
 TRUST FUNDS..... 27,792- 2000
 =====

SCH VIII B-2 NARR 10-11 NOTES:

This proposal eliminates the Geological Sample Repository Lab Technician and Geographic Information Systems (GIS) Assistant. The functions of the Lab Tech position will be met by reclassifying a full-time Custodial Worker position. Cleaning services will be contracted out and other tasks accomplished by the Custodial Worker will be distributed on an as-needed basis to other FTE's. GIS assistance needs will be met by a full-time GIS Analyst, distributing tasks to other full-time positions and possible grant-funded OPS. This proposal also reduces the Contracted Services funds available for supporting other FGS research programs.

EXPENSES - OFFICE OF GREENWAYS AND
 TRAILS 007 33B6130
 TRUST FUNDS..... 150,000- 2000
 =====

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 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 EXPENSES - OFFICE OF GREENWAYS AND
 TRAILS 007 33B6130

SCH VIIIIB-2 NARR 10-11 NOTES:
 This will reduce the operating category for expenses. This impact will result in a further reduction to travel, fuel,
 office supplies, auto repairs, etc.

OPERATING CAPITAL OUTLAY - STATE
 PARK SYSTEM 008 33B6250
 TRUST FUNDS..... 300,000- 2000
 =====

SCH VIIIIB-2 NARR 10-11 NOTES:
 OCO funds are used to purchase equipment needed to maintain parks. It is critical to have the necessary equipment to
 maintain parks in a safe manner. The replacement of large mowers is of particular concern.
 The division's current OCO budget is \$425,614. This cut would represent a 70% reduction.
 The division will reduce the amount of equipment to be purchased in FY 10-11. This may necessitate that more Expense and
 Outsourcing funds be spent on repairing older equipment.
 The division uses OCO funds for the following types of purchases: tractors, mowers, ATV's, boat motors, trailers and
 pumps.

CONTRACTED SERVICES - STATE PARK
 SYSTEM 009 33B6240
 TRUST FUNDS..... 28,007- 2000
 =====

SCH VIIIIB-2 NARR 10-11 NOTES:
 These funds are used to pay for FedEx mailing services to submit revenue reports, p-card envelopes, and other time
 sensitive information between parks, district offices and offices in Tallahassee.

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ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CONTRACTED SERVICES - STATE PARK			
SYSTEM		009	33B6240

The division current Contracted Services budget is \$28,007. This cut would represent a 100% reduction.

A reduction in this category would increase the amount of time that time sensitive information is sent from one office to another. Using Post Office Express Mail service funded by Expense funds is not an option as this would violate the state contract with FedEx. If this category is reduced or eliminated, the division would use its' Outsourcing budget for that purpose, though this would negatively impact the amount of funding in that category used for cabin cleaning, lifeguards and other services.

PURCHASES FOR RESALE -			
RECREATION AND PARKS		010	33B6380
TRUST FUNDS.....	727,140-		2000
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

These funds are used to purchase food, beverages and souvenirs for resale to visitors at park concessions.

The division's current Resale budget is \$2,181,420. This cut would represent a 33% reduction.

The bulk of these funds are used to purchase food and souvenirs for resale at Wakulla Springs Lodge, Homosassa Springs and Weeki Wachee.

A reduction in this category would reduce the amount of food and souvenir items sold at parks which would also reduce revenues.

RECREATION AND PARKS - GRANTS		011	33B7160
TRUST FUNDS.....	50,000-		2000
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SCH VIIIIB-2 NARR 10-11 NOTES:

This issue would reduce the divisions' operating budget spending authority for grants received. The Division uses this spending authority for the following grants:

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<u>ENVIR PROTECTION, DEPT OF</u>			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
RECREATION AND PARKS - GRANTS	011		33B7160

\$107,000 annually from the South Florida Water Management District to Jonathan Dickinson State Park to assist with the management of the Loxahatchee Wild and Scenic River portion of the park.

\$70,000 annually from Charlotte County to assist with management of Stump Pass Beach State Park.

The remaining \$73,000 is available for various smaller grants received for exotic plant control and other purposes. However, the division has typically not received enough grant funding to make use of the entire \$250,000 in spending authority.

The division's current Disburse Donations budget for grants is \$250,000. This cut would represent a 20% reduction.

If this spending authority is reduced, the Division may not have the necessary spending authority if it is able to obtain additional grant funding.

OTHER PERSONAL SERVICES - OFFICE OF GREENWAYS AND TRAILS		012	33B6450
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TRUST FUNDS.....	150,000-		2000
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

This will reduce the operating category for Other Personal Services (OPS) and up to 4 OPS positions. This impact will reduce OPS positions and the contracted services such as janitorial services, mowing, trash pickup, pest control services, etc.

OPERATING CATEGORIES - WATER RESOURCE MANAGEMENT		013	33B3520
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GENERAL REVENUE FUND.....	180,264-		1000
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SCH VIIIIB-2 NARR 10-11 NOTES:

The reduction will effect the efficiency and effectiveness of division staff. There will be a lack of continuing education to keep up with changes in the technical and professional environment, professional staff will have to perform administrative functions with fewer resources, staff will have to work with older and poorly performing equipment, and

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 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 OPERATING CATEGORIES - WATER
 RESOURCE MANAGEMENT 013 33B3520

travel will continue to be limited even as revenues are restored to a more normal stream because the budget will have been lost.

OPERATING CAPITAL OUTLAY - OFFICE 014 33B6140
 OF GREENWAYS AND TRAILS
 TRUST FUNDS..... 4,687- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This reduction eliminates the operating category for OCO. This category typically pays for any equipment over \$1,000 dollars. This impact will be minimal.

OTHER PERSONAL SERVICES -
 ADMINISTRATIVE SERVICES 015 33B9120
 GENERAL REVENUE FUND 55,199- 1000
 TRUST FUNDS 53,316- 2000

 TOTAL ISSUE..... 108,515-
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

The Division of Administrative Services' funding for part-time, Other Personal Services type positions is \$293,839. This proposal represents a reduction to that funding of 37%. Further position funding reductions will impact the level of services provided by the Division. Part-time employees are primarily used in the areas of Personnel, Finance and Accounting, General Services and Administrative Program Support. Duties include clerical support, filing, property management and document imaging. Customer services will decline in the areas of budget management, accounting, personnel management, purchasing, facilities management, safety and other support services. The timeliness and accuracy of these services is critical, and a decline in service levels will have an adverse impact on the operations of the entire agency. The NPDES Special Category funding reduced in this issue is specific to the Bureau of Finance and Accounting.

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ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CONTRACTED SERVICES - OFFICE OF			
GREENWAYS AND TRAILS		016	33B6150
TRUST FUNDS.....	100,000-		2000
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

This reduction eliminates the operating category for contracted services. This elimination will impact all services paid from this category such as janitorial services, mowing, trash pickup, pest control services, etc. Essential services will be absorbed in other categories as necessary.

OPERATING APPROPRIATION CATEGORIES
 - WASTE MANAGEMENT

TRUST FUNDS.....	9,815-	017	33B5910
	=====		2000

SCH VIIIIB-2 NARR 10-11 NOTES:

A reduction is proposed for selected operating categories. These include expense and operating capital outlay categories in each fund administered by the Division. The Division proposes to discontinue its entire expense appropriation (\$4,438) from the Ecosystem Management and Restoration Trust Fund, its entire expense appropriation (\$117) from the Solid Waste Management Trust Fund in the Waste Cleanup Budget Entity, its entire salaries and benefits appropriation (\$20) from the Solid Waste Management Trust Fund in the Waste Cleanup Budget Entity, its entire Operating Capital Outlay appropriation (\$2,482) from the Inland Protection Trust Fund in the Waste Control Budget Entity and (\$2,758) from the Water Quality Assurance Trust Fund in the Waste Cleanup Budget Entity.

These reductions will increase the ratio of fixed and distributed costs to be absorbed by the balance of selected operating appropriation categories. The reduction of expense in the Ecosystem Management Trust Fund and in the Solid Waste Management Trust Fund as well as the Salaries and Benefits reduction in the Solid Waste Management Trust Fund will have no impact on the Division as these are technical cleanup issues. The reductions in the Operating Capital Outlay appropriations will have minimal impact on the Divisions ability to purchase tangible property such as information technology equipment and office machines.

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 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 EXPENSES - ADMINISTRATIVE SERVICES 018 33B9130
 TRUST FUNDS..... 210,000- 2000
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SCH VIIIB-2 NARR 10-11 NOTES:

The Division of Administrative Services' Expenses funding is \$1,349,605. The reduction of \$210,000 represents 15.5% of that amount. Rent payments to the Department of Management Services are \$772,413 and are 57% of the Division's Expenses budget. In addition to space for staff, the Division is also responsible for rent cost associated with conference/training rooms in the Douglas, Carr and Twin Towers facilities that are utilized by the entire agency. The other large expenditure from this funding is the utility cost for the warehouse/annex facility that the Department owns and manages. These two major required expenditures, along with other required costs such as postage and communications, utilize over 65% of the Division's total Expenses funding. As a result, this proposal would reduce approximately 44% of the remaining discretionary expense funds.

UNITED STATES GEOLOGICAL SURVEY
 COOPERATIVE AGREEMENT -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION

019 33B5160

TRUST FUNDS..... 214,897- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

ISSUE SUMMARY:

This issue eliminates special category appropriations supporting USGS Cooperative Agreements.

WATER MANAGEMENT DISTRICTS
 LABORATORY SUPPORT FUNDING -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION

020 33B5110

TRUST FUNDS..... 176,425- 2000
 =====

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SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
WATER MANAGEMENT DISTRICTS			
LABORATORY SUPPORT FUNDING -			
ENVIRONMENTAL ASSESSMENT AND			
RESTORATION	020		33B5110

SCH VIIIB-2 NARR 10-11 NOTES:
 ISSUE SUMMARY:

This issue eliminates appropriations for water management districts laboratory support in the Environmental Laboratory Trust Fund.

TRAINING, INSPECTIONS AND
 AMBIENT MONITORING - AIR RESOURCES
 MANAGEMENT

021 33B5560

TRUST FUNDS.....	45,604-	2000
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SCH VIIIB-2 NARR 10-11 NOTES:

This reduction would reduce funds available for training, permitting and compliance inspections and ambient monitoring activities. This reduction is expected to have minimal impacts on the air program.

GROUND WATER MONITORING NETWORK -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION

022 33B5170

TRUST FUNDS.....	800,000-	2000
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SCH VIIIB-2 NARR 10-11 NOTES:
 ISSUE SUMMARY:

This issue reduces appropriations for Ground Water Monitoring Network in the Water Quality Assurance Trust Fund supporting Department of Environmental Protection's statewide monitoring network.

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 REDUCTIONS
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ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 OPERATIONAL INCENTIVES
 PROGRAM - RECREATION AND PARKS 023 33B6210
 TRUST FUNDS..... 95,999- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This issue would eliminate the divisions' operational incentive program. The 2000 legislature created this program to recognize exceptional operational improvements. Parks and their employees that meet the criteria receive awards. In addition, the division also uses these funds to award employees involved in prescribed burning activities in meeting resource management goals.

The division's current Operational Incentive Program budget is \$95,999. This cut would represent a 100% reduction.

The division will no longer be able to provide financial incentives under this program.

TRANSFER TO INSTITUTE OF FOOD AND
 AGRICULTURE SCIENCES - LAKEWATCH -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION 024 33B5090
 TRUST FUNDS..... 275,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

ISSUE SUMMARY:

This issue requests the elimination of pass through funds appropriated to the Florida Department of Environmental Protection (FDEP) that are transferred to the University of Florida's Institute of Food and Agriculture Sciences for Lakewatch. The data received does not meet quality assurance requirements and cannot be used for FDEP purposes.

TOPOGRAPHIC MAPPING - STATE LANDS 025 33B3410
 TRUST FUNDS..... 100,000- 2000
 =====

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 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 TOPOGRAPHIC MAPPING - STATE LANDS 025 33B3410

SCH VIIIB-2 NARR 10-11 NOTES:

This program is for the development of digital aerial photography to produce the state base map and aerial photography for planning and design programs which are used by both the public and private sector. These products are used for accurate geographic information systems and analysis of the topography and changes in the topography of the State. Current aerial topographic information is essential to making good decisions in development and resource management in a rapidly developing State.

This line item appropriation was reduced from \$200,000 to \$100,000 during the 2009 Legislative Session. This further reduction would eliminate the program altogether.

Elimination of the program will result in using out-of-date information for development planning and environmental resource analysis. This will decrease on-going mapping of the state which is used by both the public and private sector and will result in using maps that are out-of-date. Making decisions from analysis of out-of-date aerial photography will result in erroneous assumptions and costly mistakes. This program produces the state base map used for geographic information systems from which many planning decisions are made.

WATER RESOURCE MANAGEMENT - GRANTS 026 33B7150
 TRUST FUNDS..... 500,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This reduction issue would reduce our excess grant spending authority in the Grants and Donations TF. This appropriation would be used in the event we receive grants from non-federal entities. We do not foresee receiving any non-federal grants next year therefore there should be no impact by this reduction.

STEWARDSHIP FUNDS - STATE LANDS 027 33B6420
 TRUST FUNDS..... 250,000- 2000
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SCH VIIIB-2 NARR 10-11 NOTES:

This line item appropriation provides funds for effective stewardship of Board of Trustees state owned lands. Areas that

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 OPERATING 33B0000
 STEWARDSHIP FUNDS - STATE LANDS 027 33B6420

will be affected by a reduced appropriation are: funding for litigation to defend and protect Board of Trustees owned lands; site inspections of commercial upland and submerged land leases to assure compliance as defined in Rule 18-21.011,F.A.C.; funding for appraisals, marketing, title reports and surveying and mapping to proactively sell surplus lands; funding to provide mapping to affectively delineate Board of Trustees ownership; various management activities (i.e. trash clean up, encroachment issues) that are needed on unencumbered lands that are currently not receiving management funding and conservation easement monitoring.

Fewer funds will be available to support preparation for legal cases which means not being able to accurately defend lawsuits protecting state owned lands. Reductions may also impact potential revenues to the Internal Improvement Trust Fund on leases on noncompliance issues; potential loss of state lands by encroachments and title issues, inability to properly market surplus parcels to generate sales revenues as well as conveying lands that are unmanaged; and the inability to monitor conservation easements.

GREENWAYS CONSERVATION AND
 RECREATION LANDS MANAGEMENT FUNDING 028 33B6120
 TRUST FUNDS..... 140,099- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This will reduce the operating category for the Greenways Carl Management Fund. This category typically pays for the day-to-day operating cost and maintenance of public lands managed by OGT including state trails and the Cross Florida Greenway. This impact will further reduce land management activities such as exotic plant management, plant and animal inventories, land surveys, boundary fencing, signage, mowing, etc.

DRYCLEANING CONTAMINATION CLEANUP -
 WASTE MANAGEMENT 029 33B5880
 TRUST FUNDS..... 50,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

A fifty percent reduction will have minor impacts on travel funding for site visits, purchase orders and training related to the Drycleaning Solvent Cleanup Program. It will also reduce the amount provided for toxicological support from the

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 DRYCLEANING CONTAMINATION CLEANUP -
 WASTE MANAGEMENT 029 33B5880

University of Florida.

LAND USE PROCEEDS FUNDING -
 RECREATION AND PARKS 030 33B6220

TRUST FUNDS..... 75,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This category provides spending authority for revenues generated through land use activities such as timber sales and cattle leases to be used for resource management activities.

The division's current Land Use Proceeds budget is \$75,000. This cut would represent a 100% reduction.

This reduction will cause the division to reduce resource management activities which are funded with these revenues. Some of the activities funded through these revenues include: planting wiregrass plugs and longleaf pine seedlings for restoration, purchase and repair resource management equipment, and purchase herbicides for exotic plant control.

APPLICATION AND INFRASTRUCTURE
 SERVICES - OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES

031 33B1200

TRUST FUNDS..... 563,029- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

Issue Summary:

This issue reduces funding for contracted services for the purpose of budget reductions from the Working Capital Trust Fund. Department of Environmental Protection (DEP)/Office of Technology and Information Services (OTIS) notes that this budget reduction will have a significant operational impact on the enterprise information technology services that OTIS provides. This budget reduction is targeted due to the nature of the DEP/OTIS budget which is represented as follows: 57% funds FTE/OPS/contracted services, 41% funds networking and service/maintenance agreements and the remaining 2% funds training/operational costs.

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 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 APPLICATION AND INFRASTRUCTURE
 SERVICES - OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES 031 33B1200

Results Expected:

Services that will be impacted are key technical expert support for the Oracle application servers, middle tier and projects; Oracle installation, configure upgrades and analyze production behavior; development of Exchange Node for EPA Information Exchange network; and lead data quality analyst in providing data quality analysis and solutions to data quality problems, data modeling and data transformation technologies. Other service areas where a reduction in contracted service hours allocated is also likely are: monitor and control exchange server performance and database storage; monitor agency server operations, provide support and advise on server configurations; provide support on active directory and related technologies; and provides services agency-wide J2EE environment configuration, architecture, and management of new portal environment.

NATIONAL POLLUTANT DISCHARGE
 ELIMINATION SYSTEM (NPDES)
 STORMWATER PROGRAM 032 33B5180

TRUST FUNDS..... 500,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This reduction issues proposes to replace existing private contract employees with ten (10) full-time employees (FTEs) to implement the statewide NPDES Storm water Program. The change would result in an estimated savings of \$500,000 in the first year, and greater savings in subsequent years while providing a higher level of service for the state of Florida.

STORAGE TANK COMPLIANCE
 VERIFICATION - WASTE MANAGEMENT 033 33B5920

TRUST FUNDS..... 1,000,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

The Petroleum Cleanup Program has an infrastructure for implementing the State's storage tank regulation program which includes contracts with local governments. There are 40 contracts with local governments covering all 67 counties. Local counties are contracted to perform compliance inspections, closure inspections, installation inspections, discharge inspections, re-inspections, and emergency response activities. In FY 08-09 the counties performed approximately 15,119

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
STORAGE TANK COMPLIANCE			
VERIFICATION - WASTE MANAGEMENT	033		33B5920

inspections.

This reduction would impact the program's ability to provide inspections of petroleum storage tanks by local program staff and the inspections that cannot be addressed by these counties will be shifted to DEP District Offices. Staff retention within local governments may be affected. This reduction represents a little over 20% of the current appropriation.

MAINTENANCE OF WATER CONTROL			
STRUCTURES - GREENWAYS AND TRAILS	034		33B6110
TRUST FUNDS.....		37,624-	2000

=====

SCH VIIIIB-2 NARR 10-11 NOTES:

This will reduce the operating category for the Water Control Structures. This category typically pays for operating costs such as trash pickup, portable toilets, mowing, janitorial, electric, fuel, etc., as well as a contract with the South West Florida Water Management District to manage the Inglis Dam and the Bypass Spillway.

With this category reduction, the essential services for the water control structures will continue and necessary expenditures will be absorbed by the Land Management category. The \$150,000 contract with SWFWMD will remain in this category. This reduction in funding will impact the Land Management category which will result in reductions to services such as exotic plant management, plant and animal inventories, land surveys, boundary fencing, signage, mowing, etc.

WATER SUPPLY RESTORATION PROGRAM -			
WATER WELL AND HAZARDOUS WASTE			
CLEANUP COMPONENTS - WATER			
RESOURCES	035		33B3560

TRUST FUNDS.....		1,532,740-	2000
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SCH VIIIIB-2 NARR 10-11 NOTES:

The Water Supply Restoration Program provides assistance to private drinking water well owners whose wells have become contaminated. It represents a tremendous public service when contamination occurs. However, it is relatively less

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 WATER SUPPLY RESTORATION PROGRAM -
 WATER WELL AND HAZARDOUS WASTE
 CLEANUP COMPONENTS - WATER
 RESOURCES 035 33B3560

cost-effective than other Division programs. The other options for significant reductions in trust funded programs would involve cutting significant numbers of staff, reducing expenditures on eliminating potentially dangerous environmental and public health situations, risking federal grant funding that underwrites other environmental and public health programs, reducing funding for alternative water supply development, or cutting similar critical, cost-effective programs that affect many more people than the Water Supply Restoration Program.

COASTAL AND AQUATIC MANAGED AREAS
 CONSERVATION AND RECREATION LANDS
 MANAGEMENT FUNDS 036 33B6300
 TRUST FUNDS..... 215,497- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

Conservation and Recreational Land (CARL) funding for land management is disbursed from the trust fund by the Division of State Lands based on a formula which considers the number of acres under lease to the managing agency as well as resource condition and level of use. At this time funds in the CARL Trust Fund are insufficient to fund management at the level statutorily designated for this purpose. This issue requests a reduction to coincide with available funding.

Reduced funding will affect resource management and restoration activities such as controlled burning, fencing, and controlling invasive plants and animals, as well as public recreation.

FLORIDA NATURAL AREAS INVENTORY -
 STATE LANDS 037 33B3430
 TRUST FUNDS..... 445,895- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

Funds are used to cover contracts for scientific and technical services, including continued development and maintenance of ecological resource databases and geographic information systems primary to the land acquisition and land management review and planning functions of the Division of State Lands (DSL). The ecological database funded by the FNAI contract

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
FLORIDA NATURAL AREAS INVENTORY -			
STATE LANDS	037		33B3430

since 1982 is the scientific foundation for all conservation land planning for the Department of Environmental Protection, Fish and Wildlife Conservation Commission, Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Transportation, local governments and Water Management Districts. This database is also essential for providing information to the Department, Acquisition and Restoration Council (ARC), Board of Trustees of the Internal Improvement Trust Fund and the Legislature, on the progress of the Florida Forever program in meeting legislatively mandated goals and performance measures.

This is a necessary and critical resource for the DSL and is essential in assisting the DSL, the Acquisition and Restoration Council and the Board of Trustees of the Internal Improvement Trust Fund to meet their goals and objectives of selecting and acquiring the most important lands under the Florida Forever Program and of managing the state's 3.8 million acres of conservation lands to protect the most significant natural resources, as well as providing critical conservation and land use planning to other state agencies and federal, regional and local governments.

NATIONAL OCEAN SURVEY ADVISOR			
PROGRAM - STATE LANDS	038		33B6410

TRUST FUNDS.....	84,000-		2000
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:

Two representatives of the National Geodetic Survey branch of the National Oceanic and Atmospheric Administration are stationed in our offices. Our contract provides continued liaison between the Division, the National Geodetic Survey and the Center for Operational Oceanographic Products and Services of the National Ocean Service. The National Geodetic Survey State Advisor and Assistant provide technical services to the Division, other federal, state, county, city governments and the private sector. The National Geodetic Survey and the Division share equally up to 50 percent of the salary, benefits and program cost of activities.

Reduction of this line item appropriation of \$84,000 will eliminate the program.

Elimination of this program will impact staffs ability to process, adjust and load elevation data collected by the Division into the National Geodetic Survey database. Elimination of the high accuracy National Geodetic base elevation network program will impact the integration of mean high water, mean low water and meteorological station data into one elevation datum, costs of land development, design of wetland restoration projects (Everglades restoration required extension of this network for design of models) and design and construction of projects that require elevation data. The Department and water management districts rely on accurate elevation data for planning and design purposes. The National Geodetic Survey Advisors provide technical resources for meeting national accuracy specifications, adjustment of elevation data into the national network and publication of this information.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
FLORIDA SPRINGS INITIATIVE FUNDING			
- ENVIRONMENTAL ASSESSMENT AND			
RESTORATION		039	33B5120
TRUST FUNDS.....	700,000-		2000
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:			
ISSUE SUMMARY:			
This issue reduces appropriations for Other Personal Services in the Land Acquisition Trust Fund supporting Florida's Springs Initiative.			

CONTROL OF INVASIVE EXOTICS -			
RECREATION AND PARKS		040	33B6200
TRUST FUNDS.....	287,996-		2000
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:			
Issue Summary:			
These funds are used for contracting out for this service or the purchasing of herbicides and other means to control exotic plants.			
The division's current Exotic Plant Control budget is \$287,996. This cut would represent a 100% reduction.			
The elimination of this dedicated funding source will result in a reduction of invasive exotic acres treated.			

OUTSOURCING FUNDING - RECREATION			
AND PARKS		041	33B6270
TRUST FUNDS.....	1,630,634-		2000
	=====		

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 OUTSOURCING FUNDING - RECREATION
 AND PARKS 041 33B6270

SCH VIIIIB-2 NARR 10-11 NOTES:

Outsourcing funds are used for cleaning and janitorial services at parks (\$1.6 million), cabin cleaning and linen service (\$600,000), wastewater system maintenance (\$500,000), credit card fees for allowing visitors to use credit cards at parks (\$500,000), lifeguards (\$200,000) and \$1.5 million for contracted labor associated with repairs of equipment and other miscellaneous services.

The division's current Outsourcing budget is \$4,891,903. This cut would represent a 33% reduction.

A reduction in these funds would require current FTE and a reduced OPS staff to shift from visitor service activities to performing these cleaning and maintenance tasks. As a result, programming and other visitor services will decline.

TITLE V PROGRAM CONTRACTS FOR LOCAL GOVERNMENTS - AIR RESOURCES 042 33B5550
 TRUST FUNDS..... 1,223,000- 2000
 =====

SCH VIIIIB-2 NARR 10-11 NOTES:

These reductions will impact the divisions ability to enhance and maintain Information Technology applications used within the division, reduce rule making activities, significantly reduce grant payments to approved local programs related to Title V permitting and compliance, reduce ambient monitoring for air toxins, eliminate contracts for economic analysis for SERCs and reduce or eliminate mercury testing at major sources. These reductions are expected to have significant impacts on the air program.

GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION - WASTE MANAGEMENT 043 33B5890
 TRUST FUNDS..... 50,999- 2000
 =====

SCH VIIIIB-2 NARR 10-11 NOTES:

A ten percent reduction is proposed for the Grants and Aid appropriation from the Water Quality Assurance Trust Fund that

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 GRANTS AND AIDS - LOCAL HAZARDOUS
 WASTE COLLECTION - WASTE MANAGEMENT 043 33B5890

is used to provide financial assistance to counties for a variety of grant programs. These grants are used to construct permanent hazardous waste collection centers, conduct collection events for households to bring chemicals from the garages and homes for safe disposal, and help counties gather data about locations of small quantity generators and types of wastes they manage.

This reduction will lower the amount available for grant awards. It will eliminate grants to two counties for small quantity generator assessment data and unique or innovative projects, and eliminate funding for four counties conducting collection events for household hazardous wastes.

REDUCE LOCAL GOVERNMENT CLEANUP
 CONTRACTING 044 33B0500
 TRUST FUNDS..... 700,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

The Petroleum Cleanup Program has an infrastructure for implementing the State's cleanup program which includes contracts with local governments. There are 14 contracts with local governments covering 20 counties. Local counties are contracted to perform all necessary oversight and monitoring activities to bring a petroleum contamination cleanup site to closure. The counties currently manage approximately 1,165 state-funded active cleanup sites and they manage 1,669 sites that are being cleaned up by private parties.

The proposed reduction in this appropriation would be in addition to a reduction of \$5M taken in FY 09/10 and would greatly impact the number of staff available to conduct site assessments and management in the local government cleanup contracts. The management of these sites that cannot be addressed by these counties will be transferred to the Division and DEP District Offices. This reduction represents 10% of the current appropriation of the remaining appropriation.

LAND MANAGEMENT FUNDING - STATE
 PARK SYSTEM 045 33B6290
 TRUST FUNDS..... 509,851- 2000
 =====

COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

ENVIR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAND MANAGEMENT FUNDING - STATE				
PARK SYSTEM		045		33B6290

SCH VIIIB-2 NARR 10-11 NOTES:

Funds in this special category are used to pay for OPS staff and fixed expenses at various parks, and to pay for divisionwide costs such as property insurance, land lease fees and fire inspection fees.

The division's current Land Management budget is \$1,529,552. This cut would represent a 33% reduction.

The increase in utility costs negatively affects parks as funds may need to be shifted from programming or other visitor services to pay these expenses. Fewer programs and reduced visitor services may be necessary to offset this reduction.

LAW ENFORCEMENT OPERATIONAL FUNDING

- EMERGENCY RESPONSE		046		33B7070
TRUST FUNDS.....	5.00-			
	310,000-			2000
	=====			

SCH VIIIB-2 NARR 10-11 NOTES:

In order to meet the 10% reduction target for FY 2010/11, the Division proposes the reduction of five positions in the Emergency Response budget entity.

An effective emergency preparedness and response program is critical for the protection of the environment including the oceans and critical water-related natural systems across Florida. As part of its mission, the Division of Law Enforcement's Bureau of Emergency Response (BER) responds to incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or to the environment. Typically these are inland and coastal spills such as petroleum or other contaminants, including biomedical wastes. However, the potential for spills of chemicals or biological agents of mass destruction is an emerging threat.

The Bureau's 23 field responders, located statewide, provide incident assessment, hazard identification, and appropriate response 24 hours/day, 7 days/week. Over the past two years, BER personnel responded to over 4,000 incidents. This includes on-scene emergency cleanup activities and resource damage assessment. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. For most incidents, the responsible parties take the necessary actions to clean up the site, with the Bureau providing oversight and technical assistance as appropriate. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate, the Bureau will conduct the cleanup using contracted resources. The Bureau strives to provide cost effective and efficient cleanup assistance to protect the public's health and the environment, while balancing the cost to the public. Whenever possible, the Bureau seeks reimbursement from the responsible party on behalf of the state for the cost of the cleanup and any remedial restoration of the resources. Over 1,800 sites have been

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- EMERGENCY RESPONSE	046		33B7070

remediated over the past two years either by or under the oversight of the Bureau of Emergency Response.

The Bureau of Emergency Response, under Chapters 376 and 403, Florida Statutes, also provides a unique and critical network of forensic analysis expertise, criminal case support and assistance to the Bureau of Environmental Investigations as well as other state and local agencies relating to serious environmental criminal investigations. The BER provides evidence collection of hazardous materials, technical and logistical support to the investigation of environmental crimes, hazardous material sampling in support of DEP Regulatory and other DEP Divisions. Additionally, they coordinate statewide response efforts at the Emergency Operations Center related to hazardous substances and spills as well as the full range of Department missions during a declared disaster.

In a program with limited personnel resources, further cuts will compound those already made and have a severe impact on the state's ability to immediately respond to spills of pollutants and hazardous waste on state lands and our fragile shoreline. There are no other state agencies that provide these services and the local agencies that depend on DEP's assistance with spill response and cleanup activities in their communities would not be able to carry the additional burden because of cut-backs in their funding as a result of recent property tax reforms. Some spill sites will not be remediated; contaminants may impact the ground water leading to grave implications for public health. The inability to adequately and readily clean up these hazardous discharges could be catastrophic in its immediate effect on the health of the citizens and visitors of our state and may negatively impact the environment and drinking water for years to come. A degraded environment will ultimately impact tourism and the overall economy of the state.

LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF ENVIRONMENTAL			
INVESTIGATIONS	047		33B7050

GENERAL REVENUE FUND	7,581-		1000
TRUST FUNDS	1,184,109-		2000

TOTAL POSITIONS.....	19.00-		
TOTAL ISSUE.....	1,191,690-		
	=====		

SCH VIIIB-2 NARR 10-11 NOTES:

In order to meet the 10% reduction target for FY2010/11, on the heels of significant cuts already sustained to the FY2009/10 operating budget, the Division will have to cut 19 positions in the Environmental Investigations Budget Entity. This includes 18 agent positions and one trainer.

The Bureau of Environmental Investigations is empowered to enforce environmental laws statewide. They conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF ENVIRONMENTAL			
INVESTIGATIONS	047		33B7050

environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida. At the conclusion of the investigation, the case is turned over to the State Attorney's Office for prosecution. Investigators also participate in the Environmental Response Team which provides up to Level A response to chemical, hazardous materials, and biological events for the purpose of investigating criminal activity.

As active members of the Environmental Response Team, BEI agents possess highly specialized training and equipment to respond to major environmental incidents including terrorist events in the highest level of personal protective equipment and may be called upon to enter the "hot zones" at chemical, hazardous materials, and biological events in Level A personal protective gear for the purpose of investigating criminal activity.

The magnitude of this reduction will have a significant negative impact on the investigation and successful prosecution of crimes perpetrated against the environment. No other state agency performs these criminal investigations as part of their mission. If this activity were reduced, these tasks would fall under the domain of the local law enforcement agencies, which are ill equipped to perform such tasks, due to the uniqueness and complexity of environmental laws and lack of local funding. Additionally, Florida will be left without an effective, coordinated statewide response team in the event of criminal hazardous materials or biological events. Investigative hours will have to be reduced which will ultimately result in the loss of environmental crime prosecutions. Moreover, due to a lack of enforcement local governments, the private sector and citizens of the state will be negatively impacted by the increased hazardous waste pollution because of illegal dumping. Failure to prosecute the persons responsible for hazardous waste violations may cause Florida's citizens and resources to become vulnerable to these serious crimes allowing criminals to remain at large in our state while they continue to cause death, injury, and long-term destruction to property and resources. A degraded environment will likely impact tourism and the overall economy of the state.

OPERATING BUDGET - CHIEF OF STAFF, OMBUDSMAN AND PUBLIC SERVICES		048	33B8130
GENERAL REVENUE FUND	5,028-		1000
TRUST FUNDS	183,767-		2000

TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	188,795-		
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

The reduction of one of these positions will not significantly impact the day-to-day operation of the Secretary's Office, as the duties can be divided among the remaining staff. The loss of a second position would have a significant impact on

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
OPERATING BUDGET - CHIEF OF STAFF,			
OMBUDSMAN AND PUBLIC SERVICES	048		33B8130

daily operations and on some important functions for the offices.

The reduction of Other Personal Services funding would not allow for the hiring of additional staff for special projects and assistance to other areas within the Office of the Secretary.

The reduction in Expenses would require a cutback in travel, training and supplies. The Secretary requires significant travel both in and out of state to meet and coordinate with other state and federal agencies and Congressional leaders, and to represent the agency at important events. While the agency is using video conferencing more frequently, most of the issues that the agency head manages directly require face-to-face meetings. Reduced travel could affect the Secretary's ability to carry out his responsibilities in the most effective manner.

OPERATING BUDGET - OFFICE OF		049	33B8280
INTERGOVERNMENTAL PROGRAMS			
GENERAL REVENUE FUND	5,668-		1000
TRUST FUNDS	62,342-		2000

TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	68,010-		
	=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

The elimination of a position proposed in this issue would impact the Office of Intergovernmental Program's ability to effectively carry out its duties and responsibilities. This office has experienced other position reductions in recent years.

The proposed reduction in Expense would significantly impact expenditures for travel and office supplies. This would require greater use of video conferencing in lieu of actual travel and increased emphasis on reusing supplies whenever possible.

COL All				
SCH VIIIIB-2				
REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - OFFICE OF				
GENERAL COUNSEL			050	33B8200
GENERAL REVENUE FUND		226,004-		1000
TRUST FUNDS		713,682-		2000

TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		939,686-		
		=====		

SCH VIIIIB-2 NARR 10-11 NOTES:

The reductions in this proposal represent an effort to balance the loss of positions with minimal operational requirements for one year.

While these reductions could be endured for a short term, the Office of General Counsel (OGC) would not be able to sustain this reduction long term without impacting operations on a number of levels.

Eliminating the positions in this issue will impact efficiency and legal services that are provided to its clients. It will require a decision by clients on whether OGC should reduce the number of enforcement actions taken, the number of rulemaking activities or extend the time required to process permits. It will impact each of the Department's regulatory programs, and may require the programs to delay rulemaking activities or utilize costly outsourcing in order to obtain statements of estimated regulatory cost. These statements are required by statutes for all rules, approximately 90 percent of which have an impact on small businesses. The elimination of administrative support staff in this issue will mean a higher attorney to support ratio, which may impact overall litigation and rulemaking productivity.

The reduction in the Other Personal Services (OPS) category will result in eliminating one OPS position. This position is responsible for approving and reconciling all p-card transactions within OGC. These duties will have to be shifted to the individual sections, which may impact the overall litigation and rulemaking productivity.

The reduction in Administrative Trust Fund Contracted Services funding will impact OGC's litigation related expenditures, which will include the use of court reporters, mediators and expert witnesses. This reduction may impact the case preparation which is important in achieving favorable outcomes for the Department.

The reduction in Operating Capital Outlay (OCO) will eliminate OGC's ability to replace any necessary computers, scanners or printers that can only be purchased with OCO funds.

The reduction in Expense funding will reduce OGC's ability to fund necessary travel expenditures related to litigation such as settlement negotiations and witness preparation for depositions and hearings. It will also impact required continuing legal education, necessary library and research tools and office supplies.

The reduction in Internal Improvement Trust Fund Contracted Services funding impacts the ongoing Apalachicola-Chattahoochee-Flint (ACF) River Basin litigation. It will limit the use of expert witnesses in the ongoing water allocation dispute.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 OPERATING BUDGET - OFFICE OF
 EXTERNAL AFFAIRS 051 33B8120
 TRUST FUNDS..... 2.00- 175,335- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

The proposed reduction of one position in the Clean Marina and Clean Vessel Programs will have some impact on the programs initially, but with streamlining and reallocation of personnel resources, will have little impact in the long term. The reduction of a graphic design position from the Office of Public Outreach and Education will be handled by placing greater focus on the web and less on print design. The workload of this position will be handled by OPS graphic designers and will be contracted with an outside vendor if needed. The reductions in other categories in this issue will have a minimal impact on the office's initiatives.

OPERATING REDUCTIONS - VARIOUS
 SECTIONS - SECRETARY'S OFFICE 052 33B8290
 TRUST FUNDS..... 3.00- 225,857- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

This reduction impacts the following offices within the Office of the Secretary: Deputy Secretary for Policy and Planning; Deputy Secretary for Regulatory Programs; Deputy Secretary for Land and Recreation; Office of Cabinet Affairs; Office of Legislative Affairs; and the Office of Ecosystem Projects.

This proposal will require reduced travel, which may be mitigated by video conferencing. It will also have a significant impact on office operations.

COASTAL RESEARCH PROGRAM - FLORIDA
 GEOLOGICAL SURVEY 053 33B2130
 TRUST FUNDS..... 3.00- 214,715- 2000
 =====

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
COASTAL RESEARCH PROGRAM - FLORIDA			
GEOLOGICAL SURVEY		053	33B2130

SCH VIIIB-2 NARR 10-11 NOTES:

This reduction will eliminate the Florida Geological Survey's Coastal Research Program by deleting three FTE's and reassigning one FTE from Coastal Research to Geotechnical Services. This allows for a concurrent reduction in Expense and Operating Capital Outlay (OCO), which completely eliminates all OCO funding from the Water Quality Assurance Trust Fund.

This proposals will eliminate the performance of coastal geology assessments which pertain to issues such as the effects of climate change and beach renourishment resource identification.

FULL-TIME POSITIONS - OFFICE OF			
TECHNOLOGY AND INFORMATION SERVICES		054	33B1210
TRUST FUNDS.....	8.00-		
	409,045-		2000
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SCH VIIIB-2 NARR 10-11 NOTES:

Issue Summary:

This issue eliminates funding for eight FTE positions for the purpose of budget reductions from the Working Capital Trust Fund. Department of Environmental Protection (DEP)/Office of Technology and Information Services (OTIS) notes that eliminating positions is the most painful of all budget reduction measures; however these actions are necessary to achieve the objectives as set forth. The elimination of these positions will have a significant operational impact on the enterprise information technology services that OTIS provides. This budget reduction is targeted due to the nature of the DEP/OTIS budget which is represented as follows: 57% funds FTE/OPS/contracted services, 41% funds networking and service/maintenance agreements and the remaining 2% funds training/operational costs.

Results Expected:

Services that will be impacted are key technical expertise support for application development and maintenance services of agency applications. Monitor production Oracle forms and reports. IT infrastructure systems including departmental email, calendaring, maintaining computers, databases, application software, user accounts, operating systems, anti-virus software, working with vendors, establishing and requiring compliance with established standards.

COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

ENVR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FULL-TIME POSITIONS - STATE LANDS		055		33B6430
TRUST FUNDS.....	10.00-			
	511,147-			2000
	=====			

SCH VIIIB-2 NARR 10-11 NOTES:

The Division of State Lands currently has 146 FTE positions. This reduction issue would eliminate ten positions which is a 7% reduction. The elimination of 10 positions will impact the division's ability to effectively manage all land owned by the Board of Trustees of the Internal Improvement Trust Fund in a manner that will provide the greatest combination of benefits to the people of the State.

The Division of State Lands not only purchases land but also processes all leases and easement contractual instruments for both uplands and submerged lands for both public and private uses. With the ever-increasing population and growth, especially along the coastline areas, there will be a corresponding increase in requests for leases and easements on sovereign submerged lands and leases and land sales of surplus uplands. The successful acquisition of land, primarily under the Preservation 2000 and Florida Forever Programs, in addition to the growth impacts on existing state-owned lands, continues to increase the workload of the Division of State Lands.

DISTRICT OFFICE POSITIONS		056		33B3610
GENERAL REVENUE FUND.....	12.00-			
	570,641-			1000
	=====			

SCH VIIIB-2 NARR 10-11 NOTES:

This is a reduction of 12 District Office positions, 10 in the Water Resource Protection and Restoration Budget Entity and 2 in the Executive Direction Budget Entity. These positions are all General Revenue positions, with 2 being reduced from each district.

AQUATIC PRESERVE PROGRAM - OFFICE OF COASTAL AND AQUATIC MANAGED AREAS		057		33B6170
TRUST FUNDS.....	6.00-			
	463,344-			2000
	=====			

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
AQUATIC PRESERVE PROGRAM - OFFICE			
OF COASTAL AND AQUATIC MANAGED			
AREAS		057	33B6170

SCH VIIIB-2 NARR 10-11 NOTES:

The cuts of FY 09-10 have reduced the Florida Aquatic Preserve Program to the minimal operational level. Any further reductions have to focus on personnel and closure of offices. This issue cuts 6.0 FTE positions and 4.0 OPS positions, plus related expense, and contractual services funds. These reductions will result in the closure of a minimum of two aquatic preserve field offices and represents a 26% reduction in the Aquatic Preserve Program.

In FY 08-09 the Office of Coastal and Aquatic Managed Areas (CAMA) operated 12 field offices to service the state's 41 aquatic preserves. These reductions plus those of FY 09-10 will reduce that to 9 field offices. The cuts will result in an inability to operate as a statewide program. Future management will be focused on a few select aquatic preserves.

TRANSFER TO DEPARTMENT OF HEALTH
 FOR STATE UNDERGROUND PETROLEUM
 ENVIRONMENTAL RESPONSE ACT - WATER
 RESOURCES

058 33B5150

TRUST FUNDS.....

102,816-

2000

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SCH VIIIB-2 NARR 10-11 NOTES:

This reduction issue would reduce Department of Health (DOH) lab pass-through by 10%. These funds are for the Petroleum Cleanup Program which encompasses approximately 15,000 contaminated sites that still require cleanup (eligible and ineligible). While some level of assessment or cleanup activity is underway on over a third of these sites, there are 9,000 contaminated sites awaiting cleanup for which the Department has little to no information regarding the current extent of contamination or impacts to nearby drinking water supplies and may not for many years to come. The Potable Well Surveillance Program in the DOH acts as a "Safety Net" by identifying drinking water wells in proximity to all of our petroleum contaminated sites, sampling a representative subset of these wells for petroleum product analysis in their Jacksonville laboratory, sharing those results with the impacted well owners and the Department, and following up with additional testing when impacts to wells have been identified.

Over the past six years the Department has used this DOH information to assign a high priority "Imminent Threat" status to 115 sites which may have remained in a pending cleanup status while people were being exposed to contaminated water. In addition, the DOH information on contaminated wells is used by the Department's Division of Water Resource Management in carrying out the statutory provisions for providing alternate drinking water supplies or carbon filter systems to those folks whose wells have become contaminated with petroleum products.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 TRANSFER TO DEPARTMENT OF HEALTH
 FOR STATE UNDERGROUND PETROLEUM
 ENVIRONMENTAL RESPONSE ACT - WATER
 RESOURCES 058 33B5150

While the number of active State-funded petroleum cleanups has dropped recently due to budget reductions, surveying and sampling potable wells around petroleum contaminated sites continues to be an important means of identifying areas where petroleum contamination has impacted potable water supplies. As it currently stands, the Division of Waste Management is beginning the third year of a three year plan to bring the interval for DOH well surveys and samples to five years for all of our contaminated sites.

TRANSFER TO FISH AND WILDLIFE
 CONSERVATION COMMISSION - LAW
 ENFORCEMENT 059 33B7040
 TRUST FUNDS..... 1,119,724- 2000
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SCH VIIIB-2 NARR 10-11 NOTES:

The Division of Law Enforcement has received an annual appropriation from the Coastal Protection Trust Fund that is transferred directly to the Florida Fish and Wildlife Conservation Commission (FWCC). The transfer amount to FWCC comprises over 41% of the total Trust Fund appropriations in the division. The transfers are made quarterly and are used by the FWCC to support operational needs. Decisions regarding the allocation of these funds within the FWCC are outside the purview of DEP. To meet the target 10% reduction amount, the Division needs to proportionally reduce the amount of the transfer to FWCC. If this category is not utilized for this cut, and the transfer to FWCC is held harmless, then the division's reduction target amount will effectively be increased to almost 17%.

TRANSFERS TO OTHER STATE AGENCIES
 OR NON-PROFITS - WASTE MANAGEMENT 060 33B5850
 TRUST FUNDS..... 880,000- 2000
 =====

SCH VIIIB-2 NARR 10-11 NOTES:

A reduction is proposed for selected special categories used to transfer funds to other agencies and nonprofit organizations. These reductions include transfers to the Department of Transportation (FDOT) for litter prevention (\$500,000), University of Florida for waste research conducted under the auspices of the Bill Hinkley Center for Solid

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFERS TO OTHER STATE AGENCIES			
OR NON-PROFITS - WASTE MANAGEMENT	060		33B5850

and Hazardous Waste Management (\$70,000), the Department of Agriculture and Consumer Services (DACS) for Operation CleanSweep to help agricultural entities properly dispose of unwanted chemicals (\$10,000), and the nonprofit organization Southern Waste Information Exchange (SWIX) for connecting businesses with unwanted materials with entities seeking those materials (\$300,000).

A reduction is proposed for selected special categories used to transfer funds to other agencies and nonprofit organizations. These reductions include transfers to the Department of Transportation (FDOT) for litter prevention (\$500,000), University of Florida for waste research conducted under the auspices of the Bill Hinkley Center for Solid and Hazardous Waste Management (\$70,000), the Department of Agriculture and Consumer Services (DACS) for Operation CleanSweep to help agricultural entities properly dispose of unwanted chemicals (\$10,000), and the nonprofit organization Southern Waste Information Exchange (SWIX) for connecting businesses with unwanted materials with entities seeking those materials (\$300,000).

The FDOT reduction will eliminate the amount available for grant awards to Florida's Keep America Beautiful affiliate programs, to help Florida communities conduct litter cleanup events, and to distribute litter prevention information. The \$70,000 research reduction would reduce funding for students receiving subsidies as well as the issues to be researched and require the Center to seek supplemental funding to sustain its three positions and expenses. The \$10,000 DACS reduction reduces the funding for contractors to pick up unwanted chemicals and proper disposal. Last year, 35 counties received assistance and over 61,574 pounds of unwanted chemicals were safely collected. The \$300,000 elimination of funding for the SWIX operating grant will eliminate the recycling expertise and waste exchange functions provided by the non-profit information clearinghouse. Educational workshops for Florida waste handlers and recyclers would also be eliminated. These workshops include used oil management, construction and demolition debris management, and collegiate recycling.

TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS / FLORIDA COMMUNITY TRUST - RECREATION AND PARKS		061	33B6440
TRUST FUNDS.....	121,068-		2000
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SCH VIIIB-2 NARR 10-11 NOTES:

These funds are used by the Department of Community Affairs to administer the Florida Communities Trust land acquisition program.

DEP currently transfers \$1,210,682 to DCA for this purpose. This cut would represent a 10% reduction. The Department of Community Affairs would have to reduce the operating budget for the Florida Communities Trust Program. The program's \$63 million request for land acquisition was not funded for FY 09-10.

COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER TO FORESTRY FOR LAND			
MANAGEMENT - STATE LANDS		062	33B3340
TRUST FUNDS.....	7,054,870-		2000
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SCH VIIIB-2 NARR 10-11 NOTES:

These funds are for land management purposes and are transferred from the Division of State Lands (DSL) to the Department of Agriculture and Consumer Services (DACS), Division of Forestry.

This reduction would not impact the Division of State Lands (DSL) but a reduction in funds to the Division of Forestry will result in a significant decrease in the amount of land management activities that can be achieved.

In Fiscal Year 2010-2011, the Division of Forestry will be taking a 34% reduction to their land management funds because the Conservation and Recreation Lands Trust Fund (CARLTF) can not provide the funding requirements in F.S. 259.032(11)(b) which states "an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and the Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(e), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the Board of Trustees and other conservation and recreation lands managed by a state agency."

The Division of Forestry did not receive their annual increase in land management funding in Fiscal Year 2009-2010 and will be forced to take a 34% reduction due to the status of the CARLTF in Fiscal Year 2010-2011. These reductions will significantly impact lands managed for conservation and recreation for the public.

TRANSFER TO FISH AND WILDLIFE			
CONSERVATION COMMISSION FOR LAND			
MANAGEMENT - STATE LANDS		063	33B3350
TRUST FUNDS.....	6,425,322-		2000
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SCH VIIIB-2 NARR 10-11 NOTES:

These funds are for land management purposes and are transferred from the Division of State Lands (DSL) to the Fish and Wildlife Conservation Commission (FWCC).

This reduction would not impact the Division of State Lands (DSL) but a reduction in funds to the Fish and Wildlife Conservation Commission will result in a significant decrease in the amount of land management activities that can be

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER TO FISH AND WILDLIFE			
CONSERVATION COMMISSION FOR LAND			
MANAGEMENT - STATE LANDS	063		33B3350

achieved.

In Fiscal Year 2010-2011, the Fish and Wildlife Conservation Commission will be taking a 38% reduction to their land management funds because the Conservation and Recreation Lands Trust Fund (CARLTF) can not provide the funding requirements in F.S. 259.032(11)(b) which states "an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and the Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(e), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the Board of Trustees and other conservation and recreation lands managed by a state agency."

The Fish and Wildlife Conservation Commission did not receive their annual increase in land management funding in Fiscal Year 2009-2010 and will be forced to take a 38% reduction due to the status of the CARLTF in Fiscal Year 2010-2011. These reductions will significantly impact lands managed for conservation and recreation for the public.

TRANSFER TO DEPT OF STATE FOR			
LAND MANAGEMENT - STATE LANDS	064		33B3360
TRUST FUNDS.....	2,932,270-		2000

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SCH VIIIB-2 NARR 10-11 NOTES:

These funds are for land management purposes and are transferred from the Division of State Lands (DSL) to the Department of State (DOS), Division of Historical Resources.

This reduction would not impact the Division of State Lands (DSL) but a reduction in funds to the Division of Historical Resources will result in a significant decrease in the amount of land management activities that can be achieved.

In Fiscal Year 2010-2011, the Division of Historical Resources will be taking a 37% reduction to their land management funds because the Conservation and Recreation Lands Trust Fund (CARLTF) can not provide the funding requirements in F.S. 259.032(11)(b) which states "an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and the Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(e), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the Board of Trustees and other conservation and recreation lands managed by a state

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 TRANSFER TO DEPT OF STATE FOR
 LAND MANAGEMENT - STATE LANDS 064 33B3360

agency."

The Division of Historical Resources did not receive their annual increase in land management funding in Fiscal Year 2009-2010 and will be forced to take a substantial reduction due to the status of the CARLTF in Fiscal Year 2010-2011. These reductions will significantly impact lands managed for conservation and recreation for the public.

TRANSFER TO DEPT OF AGRICULTURE AND 065 33B3320
 CONSUMER SERVICES - STATE LANDS

TRUST FUNDS..... 24,000- 2000

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SCH VIIIIB-2 NARR 10-11 NOTES:

Pursuant to F.S. 259.032 (11)(b), these funds shall be transferred annually to the Plant Industry Trust Fund within the Department of Agriculture and Consumer Services (DACs) for the purpose of implementing the Endangered or Threatened Native Flora Conservation Grants Program pursuant to x. 581.185(11). Therefore, this reduction will not impact the Division of State Lands but it will impact the grant program within DACs.

This annual appropriation of \$250,000 was reduced by \$10,000 in FY 09-10 leaving \$240,000. This would be a 10% reduction of the remaining appropriation of \$240,000.

TOTAL: ENVIR PROTECTION, DEPT OF 37000000
 BY FUND TYPE
 GENERAL REVENUE FUND 1,200,720- 1000
 TRUST FUNDS 37,461,301- 2000

 TOTAL POSITIONS..... 76.00-
 TOTAL DEPARTMENT..... 38,662,021-
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