

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2009-2023  
STATE OF FLORIDA

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

SP 09/15/2021 20:33 PAGE: 1  
ERROR REPORT

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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.....	329,427-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
ADMINISTRATIVE TRUST FUND -STATE	477,452-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	34,917-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	179,416-	2021 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300800
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	691,785-	
TOTAL SALARY RATE.....	329,427-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #42

IT COMPONENT? NO

Issue Description

This issue proposes a reduction of \$691,785 which includes six positions and funding in multiple categories in the Office of the Secretary. These resources are used to provide leadership, direction and support services agency wide and to the public. A reduction in funding in this area will impact the daily operations and services provided to the public within the Secretary's Office such as the General Office of Communications, Legislative Affairs and the Office of the Inspector General.

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COL A10 SCH VIIIIB-2 RED FY22-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1001 001	6.00-	329,427-		148,025-	477,452-	0.00	477,452-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							477,452-
	6.00-	329,427-		148,025-	477,452-		477,452-

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REDUCE OPERATIONS - OFFICE OF  
 GENERAL COUNSEL 3300860  
 OTHER PERSONAL SERVICES 030000

INLAND PROTECTION TF -STATE	92,418-	2212 1
INTERNAL IMPROVEMENT TF -STATE	81,521-	2408 1
TOTAL APPRO.....	173,939-	

SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

INTERNAL IMPROVEMENT TF -STATE	767,756-	2408 1
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COL A10 SCH VIIIIB-2 RED FY22-23 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 OPERATIONS - OFFICE OF GENERAL COUNSEL	3300860
TOTAL: REDUCE OPERATIONS - OFFICE OF GENERAL COUNSEL	3300860
TOTAL ISSUE..... 941,695-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #34

IT COMPONENT? NO

This issue proposes a reduction of \$173,939 to Other Personnel Services and \$767,756 to Contracted Services Categories for outsourced legal services in the Office of General Counsel (OGC). These funds are used by the OGC for outside legal counsel.

A partial reduction in Other Personnel Services and Contractual Services is considered to have an impact on the level of outsourcing that OGC can use in various legal matters. If legal matters handled in-house continue to increase, the Department would not be able to distribute cases via outsourcing.

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REDUCE POSITIONS AND FUNDING  
 DIVISION OF ADMINISTRATIVE SERVICES

SALARY RATE		3300980
SALARY RATE..... 106,702-		000000
=====		
SALARIES AND BENEFITS		010000
LAND ACQUISITION TF -STATE 3.00- 170,000-		2423 1
=====		
OTHER PERSONAL SERVICES		030000
INTERNAL IMPROVEMENT TF -STATE 100,000-		2408 1
=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	469,241-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INTERNAL IMPROVEMENT TF -STATE	269,000-	2408 1
	=====	
TOTAL: REDUCE POSITIONS AND FUNDING		3300980
DIVISION OF ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	1,008,241-	
TOTAL SALARY RATE.....	106,702-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #41

IT COMPONENT? NO

This issue proposes a reduction of positions and funding in the Division of Administrative Services (Division). These resources are used to support accounting functions, general services management, budget, human resources and other general administrative functions which are vital to the Department in assisting programs with the support they need to be successful. The proposed reduction would have a negative impact on operations and limit the Division's ability to provide administrative support.

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COL A10 SCH VIIIIB-2 RED FY22-23 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
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1002 001	3.00-	106,702-		63,298-	170,000-	0.00	170,000-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							170,000-
	3.00-	106,702-		63,298-	170,000-		170,000-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	9.00-	2,641,721-					2000
SALARY RATE.....	436,129-						
	=====						

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 FLORIDA GEOLOGICAL SURVEY		
GRANTS		3302250
SPECIAL CATEGORIES		100000
FL GEOLOGICAL SURVEY GRNTS		100750
GRANTS AND DONATIONS TF	-STATE 146,454-	2339 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #14

IT COMPONENT? NO

This issue proposes a reduction of \$146,454 to the Florida Geological Survey Grants category in the Florida Geological Survey (FGS). This funding is used to support the FGS's ability to successfully seek and receive grant awards from state and local granting agencies to conduct geoscience research projects to benefit Florida. These projects are funded, in part, by state universities, water management districts, and state and local government agencies. These projects encompass a broad range of geologic topics including karst, groundwater flow modeling, groundwater dye tracing, geologic sample description, sample curation and geologic database management, surface water and contaminate transport modeling, surface water-groundwater interactions, water quality, soil and sediment characterization and mapping.

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REDUCE CONTRACTED SERVICES -  
 FLORIDA GEOLOGICAL SURVEY  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

3302330  
 100000  
 100777

WATER QUALITY ASSURANCE TF-STATE 55,000-  
 =====

2780 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #11

IT COMPONENT? NO

This issue proposes a reduction of \$55,000 to the Contracted Services category in the Florida Geological Survey (FGS). This funding is used to support work related to geospatial data validation, service contracts, repairs and purchases. A reduction of these funds would mean the FGS is no longer able to keep up IT maintenance and service contracts and will limit future equipment repairs and purchases.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
EXPENSES		040000
WATER QUALITY ASSURANCE TF-STATE	89,973-	2780 1
=====		
OPERATING CAPITAL OUTLAY		060000
MINERALS TRUST FUND -MATCH	30,000-	2499 2
WATER QUALITY ASSURANCE TF-STATE	15,000-	2780 1
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TOTAL APPRO.....	45,000-	
=====		
TOTAL: REDUCE OPERATIONS - FLORIDA		3302370
GEOLOGICAL SURVEY		
TOTAL ISSUE.....	134,973-	
=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #13

This issue proposes a reduction of \$45,000 to the OCO category and \$89,973 to the Expenses category in the Florida Geological Survey (FGS). These funds are used to support mission critical projects and initiatives including geological research, generation of maps and other deliverables to customers, maintenance of the FGS research library and sample repository, and equipment purchases. A reduction would negatively impact the FGS's operating budget, including travel expenses related to geologic field work throughout the state, and the purchase of office and field supplies, as well as purchasing updated equipment which is needed to replace older equipment which is more costly to repair and maintain.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	336,427-	2000
=====		



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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ENVIR PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>TECHNOLOGY/INFORMATION SVC</u>			37010300
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE NETWORK UPGRADES -			
TECHNOLOGY AND INFORMATION SERVICES			3301320
EXPENSES			040000
LAND ACQUISITION TF	-STATE	100,000-	2423 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority #22

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 network connectivity in park locations throughout the state. A reduction of these funds would impact the ability of OTIS to continue providing these services to parks across the state.

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REDUCE APPLICATION DEVELOPMENT AND			
MAINTENANCE - TECHNOLOGY AND			
INFORMATION SERVICES			3301330
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

WORKING CAPITAL TRUST FUND-STATE		676,740-	2792 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority #25

This issue proposes a reduction of \$676,740 to the Contracted Services category in the Office of Technology and Information Services. These funds are used to support contractual services needed to develop and maintain applications throughout the Department of Environmental Protection. If reduced, new application development efforts and maintenance would need to be reprioritized.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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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
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	573,448-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority #24

This issue proposes a reduction of \$573,448 to funds used for licensing and maintenance support in the Office of Technology and Information Services (OTIS). These funds are used to support the network services, web management and maintenance to department applications. This funding is also used to support annual licensing costs for OTIS and other programs throughout the Department of Environmental Protection (Department) such as: Adobe Acrobat licensing (enables paperless process), Computer Tutors (Department computer training agreement), Daptiv software (portfolio management time tracking tool), Gartner support (information technology research and consulting services), HP testing tool (automated software testing tool), Microsoft Premier (server and desktop support), OTIS smart phones (corporate phones issued to OTIS staff), and Snag-it tool (agency computer screen capture and recording software). Elimination of annual licenses and maintenance agreements would result in unsupported applications or terminate access to applications. This would impact departmental business operations resulting in more manual processes decreasing effectiveness.

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REDUCE OTHER PERSONAL SERVICES -		
OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301420
OTHER PERSONAL SERVICES		030000

WORKING CAPITAL TRUST FUND-STATE	471,924-	2792 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority #23

This issue proposes a reduction of \$471,924 to the Other Personal Services (OPS) category in the Office of Technology and Information Services. This category is used to provide staffing support for network services, web management and maintenance to departmental applications. A reduction of OPS would reduce response times for web related development and

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
TECHNOLOGY/INFORMATION SVC	37010300
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE OTHER PERSONAL SERVICES - OFFICE OF TECHNOLOGY AND INFORMATION SERVICES	3301420

issues, network connectivity upgrade projects, and maintenance provided to the departmental applications.

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TOTAL: INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
BY FUND TYPE	
TRUST FUNDS.....	2000
1,822,112-	
=====	

OFFICE OF EMRGNCY RESPONSE	37010400
PUBLIC PROTECTION	12
EMERGENCY PREV/PREP/RESPNS	<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENSES - OFFICE OF EMERGENCY RESPONSE EXPENSES	3300240 040000
COASTAL PROTECTION TF -STATE	2099 1
INLAND PROTECTION TF -STATE	2212 1
TOTAL APPRO.....	
69,572-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #28

IT COMPONENT? NO

This issue proposes a \$69,572 reduction to the Expenses category in the Office of Emergency Response (OER). This category is used to purchase all necessary supplies and resources needed to ensure OER's emergency responders are properly equipped when responding to incidences. This impact would significantly impact the OER's ability to ensure the safety and protection of Florida's citizens and environment.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 UNDERGROUND STORAGE TANK			
CLEANUP - OFFICE OF EMERGENCY			
RESPONSE			3300250
SPECIAL CATEGORIES			100000
UNDERGROUND TANK CLEANUP			104132
INLAND PROTECTION TF	-STATE	40,000-	2212 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #29

This issue proposes a \$40,000 reduction to the Underground Storage Tank Cleanup category in the Office of Emergency Response (OER). This category is used to hire contractors and conduct cleanup efforts associated with emergency responses involving hazardous materials in underground storage tanks. This reduction would significantly impact the OER's ability to ensure the safety and protection of Florida's citizens and environment.

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REDUCE TRANSFERS TO FLORIDA FISH  
 AND WILDLIFE CONSERVATION  
 COMMISSION (FWCC) - OFFICE OF  
 EMERGENCY RESPONSE  
 SPECIAL CATEGORIES  
 TR/FWCC FOR LAW ENF

3302220  
 100000  
 105552

COASTAL PROTECTION TF -STATE 1,131,026-  
 SOLID WASTE MGMT TF -STATE 282,260-

2099 1  
 2644 1

TOTAL APPRO..... 1,413,286-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #26

This issue proposes a 10 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 were later transferred by the

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
OFFICE OF EMRGNCY RESPONSE	37010400
PUBLIC PROTECTION	12
EMERGENCY PREV/PREP/RESPNS	<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

Legislature. 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 Department.

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REDUCE HAZARDOUS WASTE CLEANUP - OFFICE OF EMERGENCY RESPONSE SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP	3302300 100000 101492
COASTAL PROTECTION TF -STATE 55,480- =====	2099 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #32

IT COMPONENT? NO

This issue proposes a reduction of \$55,480 in Hazardous Waste Cleanup in the Office of Emergency Response (OER). This special category provides funding for the cleanup of significant emergency response incidents, staff training, and the outfitting of response staff with appropriate equipment. This includes funding to support professional responders and response assistants staffing in the districts. This reduction could potentially impact the response services provided throughout the state of Florida during large emergency events, such as a hurricane.

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TOTAL: EMERGENCY PREV/PREP/RESPNS	<u>1208.00.00.00</u>
BY FUND TYPE	
TRUST FUNDS..... 1,578,338- =====	2000

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 PAYMENT IN LIEU OF TAXES		
(PILT) - STATE LANDS		3302410
SPECIAL CATEGORIES		100000
PAYMENT IN LIEU OF TAXES		103887
INTERNAL IMPROVEMENT TF	-STATE 1,160,000-	2408 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #7

This issue proposes a reduction of \$1,160,000 to the Payments in Lieu of Taxes (PILT) category in the Division of State Lands. Section 259.032(10), F.S., allows the Department of Environmental Protection 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 Preservation 2000 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. In 2014, the Legislature reduced this budget by \$200,000 but this proposal would eliminate all funding for PILT.

Recipients of this funding will consider this reduction to have a significant impact to their counties.

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

INTERNAL IMPROVEMENT TF	-STATE 102,203-	2408 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #15

This issue proposes a reduction of \$102,203 to the Contracted Services category in the Division of State Lands. These funds are used for restoration of land survey corners and boundaries, telephone maintenance, courier services, resource analysis, information technology maintenance and enhancements and payment of bank fees when credit cards are used to make land use payments.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 TIDE STATION RECOVERY AND			
MAINTENANCE - STATE LANDS			3302540
SPECIAL CATEGORIES			100000
TIDE STATIONS/BENCHMARKS			101500
INTERNAL IMPROVEMENT TF	-STATE	250,000-	2408 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #17

This issue proposes a reduction of \$250,000 to the Tide Stations and Benchmarks special category in the Division of State Lands. Tide stations measure water levels that assist with determining the boundaries between upland and sovereign lands as well as the offshore boundary between state and federal governments. Non-operational tide stations result in a loss of data which increases the time and cost of establishing the sovereign boundary. Determining this boundary assists with issues involving public beach access, beach nourishment, flood zone determinations, land ownership lawsuits, and pre and post hurricane efforts. This data is used by the private sector, as well as federal, state and local agencies.

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REDUCE LAND MANAGEMENT - STATE			3302580
LANDS			
SPECIAL CATEGORIES			100000
LAND MANAGEMENT			100718

LAND ACQUISITION TF	-STATE	466,036-	2423 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #21

This issue proposes a reduction of \$466,036 to the Land Management category in the Division of State Lands. These funds are used for resource stewardship, program management, inventory management, administration, and planning. Specific examples of work that will be reduced are prescribed burning in Florida's state parks, removal of exotic plants, and funding for a comprehensive land and vegetation inventory which enables the Department of Environmental Protection to model land management methods and facilitate enhanced resource management. The data and modeling are utilized to identify specific tasks needed to meet the objectives of each park's Unit Management Plan.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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>
TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	1,978,239-		2000
	=====		
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.....	2,622,888-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	50,360-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	144,148-		2021 1
AIR POLLUTION CONTROL TF -STATE	504,518-		2035 1
COASTAL PROTECTION TF -STATE	72,074-		2099 1
INLAND PROTECTION TF -STATE	331,758-		2212 1
INTERNAL IMPROVEMENT TF -STATE	72,074-		2408 1
LAND ACQUISITION TF -STATE	1,441,480-		2423 1
PERMIT FEE TRUST FUND -STATE	792,814-		2526 1
SOLID WASTE MGMT TF -MATCH	144,148-		2644 2
WATER QUALITY ASSURANCE TF-MATCH	360,370-		2780 2
	-----		
TOTAL POSITIONS.....	54.00-		
TOTAL APPRO.....	3,913,744-		
	=====		
TOTAL: REDUCE POSITIONS - REGULATORY			3301220
DISTRICT OFFICES			
TOTAL POSITIONS.....	54.00-		
TOTAL ISSUE.....	3,913,744-		
TOTAL SALARY RATE.....	2,622,888-		
	=====		



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
REG DISTRICT OFFICES		37150700
PUBLIC PROTECTION		12
REGULATORY DISTRICT OPER		1209.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - REGULATORY		
DISTRICT OFFICES		3301220

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #48

IT COMPONENT? NO

This issue proposes a reduction of 54 positions and \$3.9 million in Salaries and Benefits. The District's Salaries and Benefits category makes up 85 percent of the District's budget. The reduction does not identify specific positions, but instead proportionally selects positions by trust fund. The average Salaries and Benefits package for the district employees is roughly \$72,074. 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. The Districts currently have 558 FTE.

This reduction, if taken, would significantly limit the Department's ability to meet required federal and state obligations, including minimum inspection and enforcement numbers, and timely process permit applications. Workload in the Districts is up more than 35% over the last fiscal year and necessary environmental protections recently signed into law will only increase this workload. A decrease in District staff will, necessarily, result in greater permitting backlogs, fewer inspections, less responsiveness to complaints, and decreased enforcement rates.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	1.00-	48,572-	23,501-	72,073-	0.00	72,073-
C0002 001	2.00-	97,144-	47,003-	144,147-	0.00	144,147-
C0003 001	7.00-	340,004-	164,508-	504,512-	0.00	504,512-
C0004 001	1.00-	48,572-	23,501-	72,073-	0.00	72,073-
C0005 001	4.00-	194,288-	94,005-	288,293-	0.00	288,293-
C0006 001	1.00-	48,572-	23,501-	72,073-	0.00	72,073-
C0007 001	20.00-	971,440-	470,025-	1,441,465-	0.00	1,441,465-
C0008 001	11.00-	534,292-	258,513-	792,805-	0.00	792,805-
C0009 001	2.00-	97,144-	47,003-	144,147-	0.00	144,147-
C0010 001	5.00-	242,860-	117,506-	360,366-	0.00	360,366-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: DISTRICT OFFICES	37150000
REG DISTRICT OFFICES	37150700
PUBLIC PROTECTION	12
REGULATORY DISTRICT OPER	1209.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS - REGULATORY	
DISTRICT OFFICES	3301220

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						72,073-
2021 ADMINISTRATIVE TRUST FUND						144,147-
2035 AIR POLLUTION CONTROL TF						504,512-
2099 COASTAL PROTECTION TF						72,073-
2212 INLAND PROTECTION TF						288,293-
2408 INTERNAL IMPROVEMENT TF						72,073-
2423 LAND ACQUISITION TF						1,441,465-
2526 PERMIT FEE TRUST FUND						792,805-
2644 SOLID WASTE MGMT TF						144,147-
2780 WATER QUALITY ASSURANCE TF						360,366-
	54.00-	2,622,888-		1,269,066-	3,891,954-	3,891,954-

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF						43,465-
2408 INTERNAL IMPROVEMENT TF						1-
1000 GENERAL REVENUE FUND						21,713
2644 SOLID WASTE MGMT TF						1-
2780 WATER QUALITY ASSURANCE TF						4-
2035 AIR POLLUTION CONTROL TF						6-
2423 LAND ACQUISITION TF						15-
2526 PERMIT FEE TRUST FUND						9-
2099 COASTAL PROTECTION TF						1-
2021 ADMINISTRATIVE TRUST FUND						1-
						3,913,744-

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
OTHER PERSONAL SERVICES			030000
ADMINISTRATIVE TRUST FUND -STATE	10,000-		2021 1
INLAND PROTECTION TF -STATE	25,000-		2212 1
PERMIT FEE TRUST FUND -STATE	25,000-		2526 1
WATER QUALITY ASSURANCE TF-STATE	25,000-		2780 1
	-----		
TOTAL APPRO.....	85,000-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	51,456-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,876-		2021 1
AIR POLLUTION CONTROL TF -STATE	126,740-		2035 1
COASTAL PROTECTION TF -STATE	18,949-		2099 1
INLAND PROTECTION TF -STATE	25,000-		2212 1
LAND ACQUISITION TF -STATE	80,000-		2423 1
PERMIT FEE TRUST FUND -STATE	25,000-		2526 1
SOLID WASTE MGMT TF -STATE	60,919-		2644 1
	-----		
TOTAL APPRO.....	475,940-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	32,327-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	65,000-		2021 1
AIR POLLUTION CONTROL TF -STATE	21,644-		2035 1
INLAND PROTECTION TF -STATE	1,860-		2212 1
LAND ACQUISITION TF -STATE	9,325-		2423 1
SOLID WASTE MGMT TF -STATE	6,550-		2644 1
	-----		
TOTAL APPRO.....	136,706-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
COASTAL PROTECTION TF	-STATE 30,000-	2099 1
	=====	
TOTAL: REDUCE OPERATIONS - REGULATORY		3302600
DISTRICT OFFICES		
TOTAL ISSUE.....	727,646-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #40

This issue proposes a reduction of \$727,646 to operating budget categories in the Districts, including OPS (\$85,000), Expenses (\$475,940), Contracted Services (\$136,706), and Hazardous Waste Cleanup (\$30,000). The impact of this reduction includes decreased travel, decreased purchase of expenses including supplies, a reduction in OPS hours and staff, decreased ability to purchase needed equipment, and a reduced ability to respond to hazardous waste cleanup sites. Contracted Services is used for janitorial services, software security, courier services, travel, laboratory services, etc.

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TOTAL: REGULATORY DISTRICT OPER		<u>1209.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	134,143-	1000
TRUST FUNDS	4,507,247-	2000
	-----	
TOTAL POSITIONS.....	54.00-	
TOTAL PROG COMP.....	4,641,390-	
TOTAL SALARY RATE.....	2,622,888-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>		37200100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		99000000
REDUCE NORTHERN EVERGLADES AND		
ESTUARIES PROTECTION PROGRAM -		
WATER POLICY AND ECOSYSTEMS		
RESTORATION		990B050
G/A-LOC GOV/NONST ENT-FCO		140000
N EVERGLADES/ESTUARIES PRT		141118
LAND ACQUISITION TF	-STATE 12,816,907-	2423 1
	=====	

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AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Priority #53

This issue proposes a reduction of \$12,816,907 to the Northern Everglades and Estuaries Protection category in the Office of Water Policy and Ecosystems Restoration (Office). This reduction will restrict the Office's ability to complete projects that are critical for Everglades Restoration and that assist with capturing basin runoff and regulatory releases from Lake Okeechobee and reduce harmful discharges to the Caloosahatchee and St. Lucie Estuaries and moving water to the Everglades.

\*\*\*\*\*

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE SPECIAL CATEGORIES - WATER		
RESTORATION ASSISTANCE		3302750
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF-STATE	329,896-	2780 1
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF-STATE	167,333-	2780 1
	=====	
TOTAL: REDUCE SPECIAL CATEGORIES - WATER		3302750
RESTORATION ASSISTANCE		
TOTAL ISSUE.....	497,229-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #35

This issue proposes a reduction of \$497,229 to the Water Supply Restoration Program in the Division of Water Restoration Assistance (Division). Hazardous Waste Cleanup and Water Well Cleanup special categories are used by the Division to provide assistance to private well owners whose wells have become contaminated.

A reduction in these special categories will reduce the Division's ability to: perform filter maintenance for existing filters on contaminated private drinking water wells, install new filters when new contaminated private drinking water sources are identified and fund connections of contaminated private drinking water wells to public water systems.

\*\*\*\*\*

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
REDUCE SPRINGS RESTORATION - WATER		
RESTORATION ASSISTANCE		990B040
FIXED CAPITAL OUTLAY		080000
SPRINGS RESTORATION		087870
LAND ACQUISITION TF	-STATE 5,000,000-	2423 1
	=====	

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AGENCY NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO  
 Priority #52

This issue proposes a reduction of \$5 million to the recurring Springs Restoration funding received in the Division of Water Restoration Assistance. This funding is used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flows from springs. The FY 2022-23 recurring appropriation is \$50 million.

\*\*\*\*\*

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5,497,229-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #1

This issue proposes a reduction of \$500,000 to the Lakewatch program from the Division of Environmental Assessment and Restoration. Lakewatch provides research and educational programs in the area of aquatic resource management and, specific to this appropriation, provides volunteers for conducting lake water quality sampling, which was created by 1004.49 F.S. Lakewatch provides a significant amount of the nutrient data for Florida lakes, allowing the Department to evaluate water quality trends. This issue will have a minimal impact to the Department of Environmental Protection.

\*\*\*\*\*

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

3302840  
 100000  
 100027

WATER QUALITY ASSURANCE TF-MATCH 1,404,976- 2780 2  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #47

This issue proposes a reduction of \$1,404,976 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 water quality demands including algal bloom response.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
<u>WATER SCIENCE/LAB SERVICES</u>		37300100
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO INDIAN RIVER		
LAGOON NATIONAL ESTUARY PROGRAM		3302850
SPECIAL CATEGORIES		100000
TR TO IRL NEP		105022
GENERAL REVENUE FUND	-STATE 25,000-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

This issue proposes a reduction of \$25,000 to the Indian River Lagoon National Estuary Program (NEP) transfer category. This category is used to support the Indian River Lagoon NEP, one of the 28 NEPs in the United States. The NEP is a critical ally in lagoon restoration and funding is necessary to support the NEP Council in administering the program to promote a healthy lagoon ecosystem that supports endangered and threatened species, fisheries, commerce, and recreation.

\*\*\*\*\*

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	25,000-	1000
TRUST FUNDS	1,904,976-	2000
TOTAL PROG COMP.....	1,929,976-	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 OTHER PERSONAL SERVICES -		
WATER RESOURCE MANAGEMENT		3303110
OTHER PERSONAL SERVICES		030000
WATER QUALITY ASSURANCE TF-STATE	524,028-	2780 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #38

This issue proposes a reduction of \$524,028 to Other Personal Services in the Division of Water Resource Management (Division). These funds are used for temporary staffing and contractual services, such as, the Division's information technology projects, software licenses and maintenance, public noticing and courier services. This proposed reduction would have a negative impact on the day to day operations of the programs that reside in the Division.

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REDUCE EXPENSES - WATER RESOURCE  
 MANAGEMENT  
 EXPENSES

GENERAL REVENUE FUND	-STATE	200,000-	1000 1
NON-MANDATORY LAND RECL TF-STATE		225,000-	2506 1
PERMIT FEE TRUST FUND	-STATE	300,000-	2526 1
TOTAL APPRO.....		725,000-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #39

This issue proposes a reduction of \$725,000 to Expenses in the Division of Water Resource Management (Division). These funds are used for travel (inspections and training), purchasing supplies, vehicle maintenance, activities related to mine reclamation and other miscellaneous expenses in the Division. This proposed reduction would have a negative impact on the day to day operations of the programs that reside in this Division.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN		9900000
REDUCE BEACH PROJECTS STATEWIDE -		
WATER RESOURCE MANAGEMENT		990B100
G/A-LOC GOV/NONST ENT-FCO		140000
BEACH PROJECTS - STW		140126
LAND ACQUISITION TF	-STATE 5,491,209-	2423 1
	=====	

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AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO  
 Priority #45

This issue proposes a reduction of \$5,491,209 to the recurring Beach Management Funding Assistance Program in the Division of Water Resource Management. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. The FY 2022-23 recurring appropriation is \$50 million.

This reduction will need to be taken from Coastal and Aquatic Managed Areas budget entity if the transfer of the Beach program gets approved in the LBR.

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TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	200,000-	1000
TRUST FUNDS	6,540,237-	2000
	-----	
TOTAL PROG COMP.....	6,740,237-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
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
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

This issue proposes a reduction of \$10,000 to the Operation Clean Sweep special category in the Division of Waste Management. This appropriation transfers funding to the Department of Agriculture and Consumer Services for the implementation of the Operation Clean Sweep Program which assists agricultural interests in the disposal of their hazardous products. Decisions regarding the allocation or use of these funds are outside the purview of the Department. This issue will have a minimal impact to the Department of Environmental Protection.

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REDUCE TRANSFER TO DEPARTMENT OF  
 REVENUE (DOR) - BATTERY FEE - WASTE  
 MANAGEMENT  
 SPECIAL CATEGORIES  
 TR/DOR-ADMN OF BATTERY FEE

3304540  
 100000  
 103945

WATER QUALITY ASSURANCE TF-STATE 23,109-  
 =====

2780 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #5

IT COMPONENT? NO

This issue proposes a reduction of \$23,109 to the Transfer to Department of Revenue (DOR)- Administration of Lead Acid Battery Fee category in the Division of Waste Management. This funding is transferred to the DOR for the administration of the tax collection of the battery fee assessed per Section 403.718, F.S. Since 1988, this appropriation has been transferred from the Water Quality Assurance Trust Fund to the DOR to fund nine positions for the collection of these taxes.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540

The funds are used by the DOR to support their operational needs. Decisions regarding the allocation or use of these funds are outside the purview of the Department. This issue will have a minimal impact to the Department of Environmental Protection.

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REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550
SPECIAL CATEGORIES		100000
UNDERGROUND TANK CLEANUP		104132
INLAND PROTECTION TF	-STATE	4,230,180-
		=====
		2212 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #46

IT COMPONENT? NO

This issue proposes a reduction of \$4,230,180 to the Underground Storage Tank Cleanup category in the Division of Waste Management. This category supports services for the Petroleum Restoration Program (PRP) such as Underground Tank Cleanup projects, staff augmentation and operational support for the cleanup projects. 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. This issue will have a minimal impact to the Department of Environmental Protection.

\*\*\*\*\*

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

This issue proposes a reduction of \$30,000 to the Southern Waste Information Exchange (SWIX) Clearing House category in the Division of Waste Management. This funding supports the Department's efforts to divert waste 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.

This proposed reduction may impact the ability of the SWIX to provide information to industrial, commercial, and small businesses which is 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. This issue will have a minimal impact to the Department of Environmental Protection.

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

3304630  
 100000  
 104014

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

This issue proposes a reduction of \$70,000 to the University of Florida (UF) - Research and Testing category in the Division of Waste Management. This funding is annually transferred to the UF and goes to the William W. "Bill" Hinkley

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 COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 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

Center, in accordance with provisions of Chapter 1004.47, F.S. to research options for various wastes generated across the state. This issue will have a minimal impact to the Department of Environmental Protection.

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TOTAL: WASTE MANAGEMENT 1405.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 4,363,289- 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 2,200,000- 2675 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #49

IT COMPONENT? NO

This issue proposes a reduction of \$2.2 million in the Other Personal Services (OPS) category within the Division of Recreation and Parks (Division). 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 34 percent reduction to the recurring appropriations for OPS and will greatly reduce the level of service and programmatic support provided to the parks and trails visitors. Examples of services provided by these funds include: providing lifeguards for the safety of swimmers, collection of revenue at ranger stations to ensure traffic congestion does not deter park visitors, cleaning of restrooms, picking up of trash, making minor repairs to equipment, etc. This reduction will significantly impact the level of service and programmatic support provided to the millions of parks and trails visitors each year.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE POSITIONS AND FUNDING -			
RECREATION AND PARKS			3305070
SALARY RATE			000000
SALARY RATE.....	1,565,419-		
	=====		
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE 1,548,630-		2423 1
STATE PARK TRUST FUND	-STATE 1,032,420-		2675 1
	-----		
TOTAL POSITIONS.....	50.00-		
TOTAL APPRO.....	2,581,050-		
	=====		
EXPENSES			040000
STATE PARK TRUST FUND	-STATE 300,250-		2675 1
	=====		
TOTAL: REDUCE POSITIONS AND FUNDING -			3305070
RECREATION AND PARKS			
TOTAL POSITIONS.....	50.00-		
TOTAL ISSUE.....	2,881,300-		
TOTAL SALARY RATE.....	1,565,419-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #51

IT COMPONENT? NO

This issue proposes a reduction of 50 positions and \$2,881,300 in the Salaries and Benefits and Expenses categories within the Division of Recreation and Parks (Division). This amount was estimated using an average of \$51,621 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.

These vital positions will reduce the ability of the Division to provide quality visitor services that produce lifelong experiences and will reduce the Division's resource management capabilities that are crucial to protecting our prized properties from devastating wildfires and unwanted exotic species.

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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
STATE PARK OPERATIONS	37500300
NATURAL RESOURCES/ENVIRON	14
RECREATIONAL RESOURCES	1401.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE POSITIONS AND FUNDING - RECREATION AND PARKS	3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	20.00-	626,168-		406,252-	1,032,420-	0.00	1,032,420-
C1002 001	30.00-	939,251-		609,379-	1,548,630-	0.00	1,548,630-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							1,032,420-
2423 LAND ACQUISITION TF							1,548,630-
	50.00-	1,565,419-		1,015,631-	2,581,050-		2,581,050-

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REDUCE LAND MANAGEMENT - RECREATION AND PARKS	3305080
SPECIAL CATEGORIES	100000
LAND MANAGEMENT	100718
GENERAL REVENUE FUND -STATE	34,000-
	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #16

IT COMPONENT? NO

This issue proposes a reduction of \$34,000 to the Land Management category in the Division of Recreation and Parks. Land Management funding supported by General Revenue is used to operate the Lake Talquin Dam on a daily basis, for security, safety inspections, water monitoring, utilities, fuel, supplies and the replacement of equipment, as needed. These funds

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT - RECREATION		
AND PARKS		3305080

are used to ensure water levels are properly maintained for the safety of area residents and to provide quality recreational opportunities.

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REDUCE CONTROL OF INVASIVE EXOTICS		
- RECREATION AND PARKS		3305090
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334
STATE PARK TRUST FUND	-STATE	280,362-
		=====
		2675 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #19

IT COMPONENT? NO

This issue proposes a reduction of \$280,362 to the Control of Invasive Exotics category in the Division of Recreation and Parks. These funds are utilized to combat the impacts that non-native invasive species have on Florida State Park natural areas. The funds represent only a portion of the fiscal commitment expended each year in the efforts to control exotic species within state parks. The funds are utilized in many different ways including the purchase of herbicides and other equipment, outsourcing control efforts and temporary seasonal labor to combat non-native invasive species and the impacts they have on state parks.

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REDUCE OPERATIONS - STATE PARKS		3308030
EXPENSES		040000
STATE PARK TRUST FUND	-STATE	2,680,000-
		=====
		2675 1
SPECIAL CATEGORIES		100000
OUTSOURCING		101198
STATE PARK TRUST FUND	-STATE	1,200,000-
		=====
		2675 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
TOTAL: REDUCE OPERATIONS - STATE PARKS		3308030
TOTAL ISSUE.....	3,880,000-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #50

This issue proposes a reduction of \$3,880,000 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 19 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 an 18 percent reduction to the recurring appropriation for Outsourcing.

This reduction will significantly impact the level of service and programmatic support provided to the millions of parks and trails visitors each year.

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TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	34,000-	1000
TRUST FUNDS	9,241,662-	2000
	-----	
TOTAL POSITIONS.....	50.00-	
TOTAL PROG COMP.....	9,275,662-	
TOTAL SALARY RATE.....	1,565,419-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 EXPENSES - COASTAL AND			
AQUATIC MANAGED AREAS			3308000
EXPENSES			040000

LAND ACQUISITION TF      -STATE      100,000-  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:      IT COMPONENT? NO  
 Priority #12

This issue proposes a reduction of \$100,000 to the Expenses category in the Office of Resilience and Coastal Protection (RCP). Expense funding supports RCP and its mission to conserve and restore Florida's coastal and aquatic resources. This funding is used to perform maintenance, purchase fuel, supplies and travel for RCP. This reduction will impact RCP's mission, by reducing expense support for the management of Florida's coastal, upland and aquatic resources.

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REDUCE GRANT SPENDING AUTHORITY -			
COASTAL AND AQUATIC MANAGED AREAS			3308010
SPECIAL CATEGORIES			100000
MARINE RESEARCH GRANTS			102080

GRANTS AND DONATIONS TF      -STATE      250,000-  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:      IT COMPONENT? NO  
 Priority #37

This issue proposes a reduction of \$250,000 to the Marine Research Grants category in the Office of Resilience and Coastal Protection (RCP). The Office of Resilience and Coastal Protection's (RCP) mission is to conserve and restore Florida's coastal and aquatic resources for the benefit of people, the environment and to support the management and restoration of submerged and upland resources. This reduction will impact RCP's mission and will affect tourism and marine based industries.

- Marine Research Grants funding is used for non-federal agreements to support coastal management activities such as:
- Science based coastal training to landscapers and landscape organizations.
  - Training and certification for county employees, businesses and general public about water pollution prevention.
  - Monitoring and improvement of water quality within a watershed.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 GRANT SPENDING AUTHORITY -		
COASTAL AND AQUATIC MANAGED AREAS		3308010

- The development, improvement and expansion of programs to provide interactive outreach and education to visitors to the Reserves.
- 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 and 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.

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REDUCE OPERATIONS - COASTAL AND			
AQUATIC MANAGED AREAS			3308040
OPERATING CAPITAL OUTLAY			060000
LAND ACQUISITION TF	-STATE	16,000-	2423 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
RESILIENT FLORIDA TF	-STATE	400,000-	2055 1
		=====	
TOTAL: REDUCE OPERATIONS - COASTAL AND			3308040
AQUATIC MANAGED AREAS			
TOTAL ISSUE.....		416,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #36

IT COMPONENT? NO

This issue proposes a reduction of \$16,000 to the Operating Capital Outlay category (OCO) in the Office of Resilience and Coastal Protection (RCP). This reduction would eliminate RCP's ability to purchase single equipment items greater than

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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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

\$5,000 with state funds. This reduction will impact the RCP's mission, by reducing OCO support for the management of Florida's coastal, upland and aquatic resources.

Additionally, this issue proposes a reduction of \$400,000 to the Contractual Services category in the Office of Resilience and Coastal Protection (RCP). These funds are used for the Resilient Florida Grant program and the statewide flooding and sea-level rise resilience plan. Funds cover costs to operate the grant program, to develop the plan and to provide grants to Regional Resilience Coalitions pursuant to Section 380.093, F.S. This reduction will impact RCP's mission, by reducing contractual support for the Resilient Florida Grant program and the statewide flooding and sea-level rise resilience plan.

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ELIMINATE ECOTOURISM FUNDING -		
COASTAL AND AQUATIC MANAGED AREAS		3308080
SPECIAL CATEGORIES		100000
ECOTOURISM		103880
LAND ACQUISITION TF	-STATE 250,000-	2423 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #18

IT COMPONENT? NO

This issue proposes a reduction of \$250,000 to the Ecotourism category in the Office of Resilience and Coastal Protection. This funding is used to support ecotourism and marketing for the Aquatic Preserves. It is also used to promote, educate and introduce patrons to the conservation of Florida's natural resources while piloting new ways towards resource management self-sustainability and increased tourism spending.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
<u>COASTAL/AQUATIC MGD AREAS</u>			37500400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE LAND MANAGEMENT - COASTAL			
AND AQUATIC MANAGED AREAS			3308090
SPECIAL CATEGORIES			100000
CAMA/CARL MANAGEMENT FUNDS			103882

LAND ACQUISITION TF -STATE 411,350- 2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #20

IT COMPONENT? NO

This issue proposes a reduction of \$411,350 to the Land Management category in the Office of Resilience and Coastal Protection (RCP). These funds are used for resource management activities, such as controlled burns, fencing, controlling invasive plants and animals, the purchase/maintenance of land management equipment, Other Personal Services and outsourcing contracts.

This reduction would reduce the vital support to the management and restoration of submerged and upland resources. The lands assigned 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.

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REDUCE FLORIDA RESILIENT COASTLINE  
 INITIATIVE - COASTAL AND AQUATIC  
 MANAGED AREAS  
 SPECIAL CATEGORIES  
 FL RESILIENT COASTLINE

3308100  
 100000  
 100593

GENERAL REVENUE FUND -STATE 624,158-

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #44

IT COMPONENT? NO

The issue proposes a reduction of \$624,158 to the Florida Resilient Coastline special category in the Office of Resilience and Coastal Protection (RCP). These funds are used to conduct coral reef water quality monitoring, mitigate the impact of Stony Coral Tissue Loss Disease (SCTLD) through direct intervention, coral rescue, and propagation for restoration. This reduction will limit the agency's ability to fund ground-breaking research in the laboratory and in the

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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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 FLORIDA RESILIENT COASTLINE		
INITIATIVE - COASTAL AND AQUATIC		
MANAGED AREAS		3308100

field to understand the causes and potential cures for SCTL D. Coral rescue efforts will be jeopardized including support for two Florida institutions that are housing approximately 537 of the 1,989 priority coral colonies from beyond the SCTL D boundary.

Reductions may also result in the Department of Environmental Protection (Department) being unable to ensure that collections of corals that have survived SCTL D from the endemic zone can remain viable until they can be safely returned to the reef when it is safe for out planting.

In addition, these funds ensure that Florida's coastal communities are resilient and prepared for the effects of rising sea levels, including coastal flooding, erosion, and ecosystem changes. Reduced state funding may impact implementation of SB178, for "Public Financing of Coastal Construction." This implementation includes the development of the required Sea Level Impact Projection (SLIP) study assessment method and any associated technical resources required by statute, outreach and education efforts to inform the affected public, and rule development. Planning and implementation grants that support Florida's coastal communities resilience projects may be reduced or omitted from the program without adequate funding.

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REDUCE GRANTS AND AIDS - REGIONAL			
RESILIENCE COALITIONS			3308150
AID TO LOCAL GOVERNMENTS			050000
RGN RESILIENCE COALITIONS			050594
RESILIENT FLORIDA TF	-STATE	200,000-	2055 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #43

IT COMPONENT? NO

This issue proposes a reduction of \$200,000 to the Grants and Aids - Regional Resilience Coalitions category in the Office of Resilience and Coastal Protection (RCP). These funds are used for the Resilient Florida Grant program and the statewide flooding and sea-level rise resilience plan. Funds cover costs to operate the grant program, to develop the plan and to provide grants to Regional Resilience Coalitions pursuant to Section 380.093, F.S. This reduction will impact RCP's mission, by reducing grant support for the Resilient Florida Grant program and the statewide flooding and sea-level rise resilience plan.

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COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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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		
GENERAL REVENUE FUND	624,158-	1000
TRUST FUNDS	1,627,350-	2000
	-----	
TOTAL PROG COMP.....	2,251,508-	
	=====	
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	114,516-	2035 2
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

This issue proposes a reduction of \$114,516 to the Expenses category in the Division of Air Resources Management (Division). This category is used to fund Division operations in administrative, permitting and compliance, and ambient monitoring programs including responsibility for the fine particulate (PM2.5) laboratory. 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. A reduction to this category 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.

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF -STATE	333,691-	2035 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #33

This issue proposes a reduction of \$333,691 to the Salaries and Benefits category in the Division of Air Resources Management (Division). This reduction includes excess salary and benefits only. If these funds are reduced it could negatively affect the Division's long-term 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						333,691-
						-----
						333,691-
						=====

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COL A10		
SCH VIIIB-2		
RED FY22-23		
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
OPERATING CAPITAL OUTLAY		060000
AIR POLLUTION CONTROL TF -MATCH	137,680-	2035 2
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #9

This issue proposes a reduction of \$137,680 to the Other Capital Outlay (OCO) category in the Division of Air Resources Management (Division). The OCO category is used to fund capital purchases for ambient monitoring equipment, shelters, specialized computer equipment used in air dispersion modeling, photochemical modeling, technical analyses used in permitting determinations and in support of State Implementation Plan (SIP) submittals.

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). A reduction in 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.

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REDUCE OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000

AIR POLLUTION CONTROL TF -STATE	292,298-	2035 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #8

This issue proposes a reduction of \$292,298 to the Other Personal Services (OPS) category in the Division of Air Resources Management (Division). This category is used to fund Title V contracts with 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

COL A10 SCH VIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: AIR RESOURCES MGMT	37550000
<u>AIR RESOURCES MANAGEMENT</u>	37550500
NATURAL RESOURCES/ENVIRON	14
<u>AIR RESOURCES</u>	<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE OTHER PERSONAL SERVICES -	
AIR RESOURCES MANAGEMENT	3305600

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 as well as operate a sufficient ambient monitoring network including replacing aging physical components. Finally, the proposed reduction could adversely impact needed upgrades to existing data management systems (ARMS, EAOR, EPSAP) that will resolve end-of-life issues and modernize these systems which are used in processing permit applications, determining compliance, tracking enforcement actions, reporting regulatory data to EPA, emissions reporting, and Title V fee collection.

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TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	878,185-	2000
	=====	

PGM: ENVIR LAW ENFORCEMENT		37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>		37700100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES - OFFICE OF		
EMERGENCY RESPONSE		3300240
EXPENSES		040000
INLAND PROTECTION TF	-STATE	2212 1
	152,534-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #30

IT COMPONENT? NO

This issue proposes a reduction of \$152,534 to the Expense category in the Environmental Crimes Unit of the Division of Law enforcement (Division). This category funds all office purchases (other than large equipment), travel, fuel, trainings and uniforms. This reduction will severely limit the Division's ability to train Special Agents and ensure they

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ENVIR LAW ENFORCEMENT	37700000
ENVIRONMENTAL LAW ENFORCEM	37700100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENSES - OFFICE OF EMERGENCY RESPONSE	3300240

are supplied with the appropriate resources to conduct investigations and enforce the law. The Division is statutorily required to make these payments.

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REDUCE HAZARDOUS WASTE CLEANUP - LAW ENFORCEMENT	3300270
SPECIAL CATEGORIES	100000
HAZARDOUS WASTE CLEANUP	101492

INLAND PROTECTION TF -STATE 27,000-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #27

This issue proposes a reduction of \$27,000 to the Hazardous Waste Cleanup category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). This category funds the cleanup costs associated with any environmental crimes that have been investigated and enforced through the Environmental Crimes Unit. This reduction will eliminate the Hazardous Waste Cleanup category, preventing the Division from being able to properly mitigate emergent damages caused by a responsible party that may be unable to pay at the time cleanup is needed. This would have a substantial negative impact on the Division.

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REDUCE SALARIES AND BENEFITS - LAW ENFORCEMENT	3300280
SALARIES AND BENEFITS	010000

INLAND PROTECTION TF -STATE 46,484-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority #31

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: ENVIR LAW ENFORCEMENT	37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>	37700100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS	33000000
REDUCE SALARIES AND BENEFITS - LAW ENFORCEMENT	3300280

This issue proposes a reduction of \$46,484 to the Salaries and Benefits category in the Environmental Crimes Unit of the Division of Law Enforcement (Division). This category funds the Salaries and Benefits for the Environmental Crimes Unit. A reduction in this category would significantly impact the unit and result in the termination of an agent. This would have a substantial negative impact on the Division.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						46,484-
						-----
						46,484-
						=====

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	226,018-					2000
	=====					
TOTAL: ENVIR PROTECTION, DEPT OF						37000000
BY FUND TYPE						
GENERAL REVENUE FUND	1,017,301-					1000
TRUST FUNDS	55,959,937-					2000
	-----					
TOTAL POSITIONS.....	113.00-					
TOTAL DEPARTMENT.....	56,977,238-					
TOTAL SALARY RATE.....	4,624,436-					
	=====					

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2021 20:33:14 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 37      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A10                                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                                            PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                            SIS, ISC)                    FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 20:33:14 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:       2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           106
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 14
* TOTAL OAF RECORDS READ:                 12
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 42
* TOTAL PCF RECORDS READ:                 30
* TOTAL ICF RECORDS READ:                 70
* TOTAL INF RECORDS READ:                 471
* TOTAL ACF RECORDS READ:                 36
* TOTAL FCF RECORDS READ:                 17
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 8
* TOTAL RECORDS IN ERROR:                 0
*
*****

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