

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - CHIEF OF STAFF				33B8000
EXPENSES				040000

ADMINISTRATIVE TRUST FUND -STATE 274,069- 2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #5

ISSUE SUMMARY:

This proposes a reduction of \$274,069 from Expense in the Office of the Secretary and Chief of Staff's Office. This reduction will have a significant impact on the ability to fund special projects, travel and administrative responsibilities of the Executive Offices.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction / Support Services	Expenses		(274,069)	Administrative Trust Fund

OFFICE OF ECOSYSTEM PROJECTS
 COORDINATION - OFFICE OF THE
 SECRETARY
 EXPENSES

33B8010
 040000

ADMINISTRATIVE TRUST FUND -STATE 36,575- 2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #13

ISSUE SUMMARY:

This proposes an Expense reduction of \$36,575 in the Office of Ecosystem Projects. This reduction would have a significant impact on the Department's ability to provide support to both state and federal partners in the implementation of South Florida restoration projects, including those required under the Comprehensive Everglades Restoration Plan and Northern Everglades and Estuaries Protection Plan. This action will result in less travel to coordinate Everglades restoration activities and attend planning and design meetings. There will be fewer opportunities

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
OFFICE OF ECOSYSTEM PROJECTS					
COOORDINATION - OFFICE OF THE					
SECRETARY					33B8010

to meet personally with the representatives from the South Florida Water Management District, the U.S. Corps of Engineers and other stakeholders to discuss project scheduling and other important issues. Meetings with restoration team members on issues that affect project funding, construction and related regulatory issues will also be curtailed. Although the agency will be able to partially mitigate the affect of fewer meetings through video conferencing and other technologies, reduced opportunities for first hand project assessment and continuous project coordination will increase the potential for delays in project implementation.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Expenses		(36,575)	Administrative Trust Fund

OPERATING BUDGET - OFFICE OF					
INSPECTOR GENERAL					33B8140
SALARY RATE					000000
SALARY RATE.....	110,815-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	3.00-				
ADMINISTRATIVE TRUST FUND -STATE	156,798-				2021 1
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
ADMINISTRATIVE TRUST FUND -STATE	40,000-				2021 1
	=====	=====	=====		
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -STATE	37,148-				2021 1
	=====	=====	=====		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - OFFICE OF				
INSPECTOR GENERAL				33B8140
SPECIAL CATEGORIES				100000
PETROLEUM CLEANUP AUDITS				104163
INLAND PROTECTION TF	-STATE	78,000-		2212 1
=====				
TOTAL: OPERATING BUDGET - OFFICE OF				33B8140
INSPECTOR GENERAL				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	311,946-			
TOTAL SALARY RATE.....	110,815-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY: #38

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes elimination of 3 currently filled, full-time positions in the Office of Inspector General (IG) and \$156,798 in Salaries and Benefits. The positions to be eliminated include a Management Review Specialist in the Office of the Director of Program Review and Improvement, a Staff Assistant that provides support for multiples areas in the IG's Office, and a Management Review Specialist in the Audit Section. The reduction will have a significant impact on the Program Review and Improvement Section, which operates under the authority of Section 20.055, Florida Statutes and provides objective, independent observations, examinations, and analysis to enhance program effectiveness. This action will also significantly reduce administrative support services that are needed to ensure timely office operations and meaningful services for customers. Lastly, this reduction will have a moderate impact on the Audit Section's efficiency in complying with the Florida Single Audit Act, which is applicable to any non-state entity fiscal year beginning on or after July 1, 2000, and is codified in Section 215.97, Florida Statutes.

In addition to eliminating positions, this proposal also reduces the IG's budget by \$78,000 in the Petroleum Cleanup Audits special category, \$40,000 in Other Personal Services (OPS), and \$37,148 in Expenses. The reduction in special category funds will have a moderate impact on the Department's ability to ensure that Inland Protection Trust Fund appropriations for the Pre-Approval Petroleum Contamination Cleanup Program are used in compliance with Florida Statutes and Chapter 62-770 of the Florida Administrative Code. Funds for this purpose were already reduced by \$228,608 in Fiscal Year 2010-2011, eliminating oversight provided by contracted CPA firms. The currently proposed reduction would eliminate one filled OPS position.

The reduction in OPS funds will require the elimination of 2 positions, one full time and one part-time. It will have a moderate impact on the IG's administrative functions by reducing support services that contribute to timely operations

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -							
OPERATING							33B0000
OPERATING BUDGET - OFFICE OF							
INSPECTOR GENERAL							33B8140

and meaningful customer service.

The reduction in Expense funds will also have a moderate impact the IG's office by lessening the 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 review throughout the state.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Salaries and Benefits	(3)	(156,798)	Administrative Trust Fund
Executive Direction/Support Services	OPS		(40,000)	Administrative Trust Fund
Executive Direction/Support Services	Expenses		(37,148)	Administrative Trust Fund
Executive Direction/Support Services	Special Category - 104163		(78,000)	Inland Protection Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0001 001	1.00-	23,484-		13,760-	37,244-	0.00	37,244-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0003 001	1.00-	46,382-		19,146-	65,528-	0.00	65,528-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C0002 001	1.00-	40,949-		18,144-	59,093-	0.00	59,093-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
OPERATING BUDGET - OFFICE OF							
INSPECTOR GENERAL							33B8140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							161,865-
	3.00-	110,815-		51,050-	161,865-		161,865-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							5,067
							156,798-

OPERATING BUDGET - OFFICE OF							
INTERGOVERNMENTAL PROGRAMS							33B8280
SALARY RATE							000000
SALARY RATE.....	29,345-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	84,754-					2021 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - OFFICE OF				
INTERGOVERNMENTAL PROGRAMS				33B8280
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	16,970-			2021 1
TOTAL: OPERATING BUDGET - OFFICE OF				33B8280
INTERGOVERNMENTAL PROGRAMS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	101,724-			
TOTAL SALARY RATE.....	29,345-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #30

ISSUE SUMMARY:
 This proposes a reduction of 1 full-time position, \$84,754 in Salaries and Benefits and \$16,970 in Expenses in the Office of Intergovernmental Programs.

The Florida Coastal Management Program includes 7 full-time positions that oversee the awarding and management of grant funds provided annually for various coastal management and restoration projects. This issue deletes an Administrative Assistant II position, which the Program will manage by reassigning duties and reclassifying other remaining positions. As noted, this issue also proposes a \$16,970 reduction in Expenses.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Salaries and Benefits	(1)	(84,754)	Administrative Trust Fund
Executive Direction/Support Services	Expenses		(16,970)	Administrative Trust Fund

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
OPERATING BUDGET - OFFICE OF					
INTERGOVERNMENTAL PROGRAMS					33B8280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0001 001	1.00-	29,345-		16,001-	45,346-	0.00	45,346-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							45,346-
	1.00-	29,345-		16,001-	45,346-		45,346-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							39,408-
							84,754-

OPERATING BUDGET - OFFICE OF THE							
DEPUTY SECRETARY FOR POLICY AND							
PLANNING							33B8320
SALARY RATE							000000
SALARY RATE.....	26,239-						

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
OPERATING BUDGET - OFFICE OF THE					
DEPUTY SECRETARY FOR POLICY AND					
PLANNING					33B8320
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-			35,160-	2021 1
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -STATE				3,500-	2021 1
TOTAL: OPERATING BUDGET - OFFICE OF THE					33B8320
DEPUTY SECRETARY FOR POLICY AND					
PLANNING					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....				38,660-	
TOTAL SALARY RATE.....				26,239-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #6

ISSUE SUMMARY:

This proposes a reduction of 1 full-time position and related funding from the Office of Deputy Secretary for Policy and Planning. This action will reduce Salaries and Benefits funding by \$35,160 and Expenses by \$3,500. The elimination of this position will have a moderate impact on the overall function of the office, assuming no other administrative positions are reduced in the Office of the Secretary. Should there be additional reductions of administrative positions, the impact will be much greater.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Salaries and Benefits	(1)	(\$35,160)	Administrative Trust Fund
Executive Direction/Support Services	Expenses		(\$ 3,500)	Administrative Trust Fund

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
OPERATING BUDGET - OFFICE OF THE						
DEPUTY SECRETARY FOR POLICY AND						
PLANNING						33B8320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9714 PERSONAL SECRETARY II							
C0001 001	1.00-	26,239-		15,428-	41,667-	0.00	41,667-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							41,667-
	1.00-	26,239-		15,428-	41,667-		41,667-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							6,507
							35,160-

RENT REDUCTION - ADMINISTRATIVE SERVICES EXPENSES							33B9150 040000
ADMINISTRATIVE TRUST FUND -STATE	58,549-						2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #3

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RENT REDUCTION - ADMINISTRATIVE					
SERVICES					33B9150

ISSUE SUMMARY:

The Division of Administrative Services has relocated and consolidated staff in the Carr Building, achieving a reduction in square footage and a savings of \$58,549 for Fiscal Year 2011-2012. This provided the opportunity for the Inspector General's office to relocate and consolidate staff. Once the Inspector General's Office relocation is complete, the Northwest District Branch will also relocate from private leased space to the Carr Building. Since the rent cost for Administrative Services is reduced by the amount of the proposed reduction in budget, this action will not have a negative impact on the Division.

COST SUMMARY:

Budget Entity	Amount	Category	Fund
Executive Direction/Support Services	(\$58,549)	Expenses	Administrative Trust Fund

RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160
SALARY RATE					000000
SALARY RATE.....	34,502-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	43,271-			2021 1
	=====	=====	=====		
TOTAL: RESTRUCTURE BUDGET ENTITIES AND					33B9160
REDUCE BUDGET OFFICE					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		43,271-			
TOTAL SALARY RATE.....	34,502-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The Bureau of Budget and Planning currently operates with eight full-time positions. The Bureau's workload has increased steadily over time. Due to revenue shortfalls and events such as the Deepwater Horizon oil spill, the Bureau performs a wide range of services which require analytical and technical skills, as well as specialized knowledge of the State's budget process and related procedures. The Bureau annually produces the Legislative Budget Request and Long Range Program Plan. It assists in monitoring and managing the budgets of all agency programs, loads budget allotments and allotment adjustments into the FLAIR system, prepares salary projections, and reviews budget projections prepared by program staff. The Bureau analyzes the fiscal impact of proposed legislation and acts as liaison to the Governor's Office, legislature and others on budget and fiscal matters. It prepares and submits budget amendment requests and five percent transfers, and plays a vital role in preparing and analyzing data required for fiscal year end and new fiscal year "startup" activities.

Approximately 94 percent of the Bureau's operating budget is in the Salaries and Benefits category, and 99 percent is in either Salaries and Benefits or Expenses. The majority of the expense budget is for office rent.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Services	Salaries and Benefits	(1)	(\$43,271)	Administrative Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1678 BUDGET SPECIALIST							
N0001 001	1.00-	34,502-		15,789-	50,291-	0.00	50,291-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							50,291-
	1.00-	34,502-		15,789-	50,291-		50,291-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							7,020
							43,271-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	6.00-			
TRUST FUNDS.....		864,794-		2000
SALARY RATE.....	200,901-			

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
COASTAL RESEARCH PROGRAM - FLORIDA				
GEOLOGICAL SURVEY				33B2130
SALARY RATE				000000
SALARY RATE.....	120,731-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE	3.00-	171,900-		2499 1
	=====	=====	=====	
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE		10,000-		2780 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WATER QUALITY ASSURANCE TF-STATE		4,178-		2780 1
	=====	=====	=====	
TOTAL: COASTAL RESEARCH PROGRAM - FLORIDA				33B2130
GEOLOGICAL SURVEY				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		186,078-		
TOTAL SALARY RATE.....	120,731-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 Priority #40

IT COMPONENT? NO

Issue Summary:

This issue eliminates the Florida Geological Survey Coastal Research Program by deleting three FTE's and reassigning one FTE from Coastal Research to another FGS Program in Geological Investigations. In addition this reduces OCO and Expense. This has a SIGNIFICANT impact on coastal geology assessments such as sea-level change and beach renourishment resource identification which will be reduced to a minimum. This reduction further reduces the ability to purchase field and laboratory equipment, conduct field and laboratory work related to geologic and hydrogeologic research. Additionally it impedes the ability to provide for staff training and attendance at professional meetings and conferences, publish and disseminate research results, and participate in public outreach and education.

	COL A93		COL A94		COL A95		CODES
	SCH VIII B-2	REDUCTIONS	SCH VIII B-2	NR FY11-12	SCH VIII B-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
COASTAL RESEARCH PROGRAM - FLORIDA							
GEOLOGICAL SURVEY							33B2130

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010200	010000	(\$171,900)	Minerals Trust Fund
37010200	040000	(\$10,000)	Water Quality Assurance Trust Fund
37010200	060000	(\$4,178)	Water Quality Assurance Trust Fund
TOTAL		(\$186,078)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4612 ENGINEERING TECHNICIAN IV							
C0004 001	1.00-	28,642-		14,710-	43,352-	0.00	43,352-
4627 ENGINEERING SPECIALIST I							
C0003 001	1.00-	34,501-		15,734-	50,235-	0.00	50,235-
5056 PROFESSIONAL GEOLOGIST III - SES							
C0002 001	1.00-	57,588-		21,215-	78,803-	0.00	78,803-
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							172,390-
	3.00-	120,731-		51,659-	172,390-		172,390-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
COASTAL RESEARCH PROGRAM - FLORIDA				
GEOLOGICAL SURVEY				33B2130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							490
							171,900-
							=====

GEOLOGICAL AND GEOTECHNICAL DATA							
ACQUISITION PROGRAM - FLORIDA							
GEOLOGICAL SURVEY							33B2140
SALARY RATE							000000
SALARY RATE.....	80,259-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE	3.00-						2499 1
	106,535-						
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		22,208-					2780 1
	=====	=====	=====	=====			

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
GEOLOGICAL AND GEOTECHNICAL DATA					
ACQUISITION PROGRAM - FLORIDA					
GEOLOGICAL SURVEY					33B2140
EXPENSES					040000
WATER QUALITY ASSURANCE TF-STATE	17,982-				2780 1
OPERATING CAPITAL OUTLAY					060000
WATER QUALITY ASSURANCE TF-STATE	8,881-				2780 1
TOTAL: GEOLOGICAL AND GEOTECHNICAL DATA					33B2140
ACQUISITION PROGRAM - FLORIDA					
GEOLOGICAL SURVEY					
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....	155,606-				
TOTAL SALARY RATE.....	80,259-				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 Priority #41

IT COMPONENT? NO

Issue Summary:

This issue reduces the FGS Geologic and Geotechnical Data Acquisition Program (GGDAP) by three FTE positions and one OPS position which supports the geologic research program. This reduction also requires additional reductions in OCO and Expense. This reduction represents a 50% reduction in FTE staffing. This has a SIGNIFICANT impact in that it reduces drilling capabilities and geotechnical data acquisition and minimizes the acceptance and processing of new samples into the sample repository. Subsurface sediment and rock samples, as well as geotechnical data, are essential to gathering and interpreting geologic data and thus gaining an understanding of the state's geology and hydrogeology due to Florida's low-lying topography. This reduction is an increase to previously reduced OCO and Expense categories. This additional cut impacts the ability to purchase field and laboratory equipment, conduct field and laboratory work related to all FGS geologic and hydrogeologic research, staff development training and attendance at professional meetings and conferences, ability to publish and disseminate research results, and participate in public outreach and education. The elimination of all OPS support from the FGS operating budget has a SIGNIFICANT impact. The OPS functions will have to be met by the programs FTE's and possible grant-funded OPS. Accessibility of geological and GIS data are ongoing objectives that will be most impacted by eliminating OPS funding. Making good, quality geological data and information available to other DEP programs, other agencies and the public is the core of the FGS mission. The mission is to collect,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GEOLOGICAL AND GEOTECHNICAL DATA				
ACQUISITION PROGRAM - FLORIDA				
GEOLOGICAL SURVEY				33B2140

interpret and provide objective quality geologic information about Florida. The responsibilities of this position will be assumed by other FGS staff. Progress in this area will be impeded with the reduction in staff resources. OPS has already been reduced by over 80% since fiscal year 2008-2009, from \$115,529 to \$22,208, significantly reducing all aspects of support work related to FGS geologic and hydrogeologic research which include: 1) data entry, 2) data QA/QC, 3) database administration and programming, 4) sample processing and description, 5) field work, 6) laboratory analyses, and 7) administrative assistance. This reduction eliminates the remaining OPS funds from the DEP/FGS operating budget.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010200	010000	(\$106,535)	Minerals Trust Fund
37010200	030000	(\$22,208)	Water Quality Assurance Trust Fund
37010200	040000	(\$17,982)	Water Quality Assurance Trust Fund
37010200	060000	(\$8,881)	Water Quality Assurance Trust Fund
TOTAL		(\$155,606)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4606 ENGINEERING TECHNICIAN II							
C0006 001	1.00-	23,304-		13,727-	37,031-	0.00	37,031-
4627 ENGINEERING SPECIALIST I							
C0005 001	1.00-	34,501-		15,789-	50,290-	0.00	50,290-
5017 LABORATORY TECHNICIAN I							
C0007 001	1.00-	22,454-		4,136-	26,590-	0.00	26,590-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
GEOLOGICAL AND GEOTECHNICAL DATA ACQUISITION PROGRAM - FLORIDA GEOLOGICAL SURVEY				33B2140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							113,911-
	3.00-	80,259-		33,652-	113,911-		113,911-
OTHER SALARY AMOUNT							7,376
2499 MINERALS TRUST FUND							106,535-

GEOLOGICAL DATA MANAGEMENT							33B2150
STAFFING - FLORIDA GEOLOGY SURVEY							000000
SALARY RATE							
SALARY RATE.....	44,000-						
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE	1.00-	66,161-					2499 1
TOTAL: GEOLOGICAL DATA MANAGEMENT							33B2150
STAFFING - FLORIDA GEOLOGY SURVEY							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		66,161-					
TOTAL SALARY RATE.....	44,000-						

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
GEOLOGICAL DATA MANAGEMENT				
STAFFING - FLORIDA GEOLOGY SURVEY				33B2150

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority #34

Issue Summary:

This issue reduces the Florida Geological Survey Geological (FGS) Data Management Staff by one FTE, an Environmental Supervisor II, from the Administrative and Geological Data Management Section. This position is responsible for geological and GIS data management, supervision, IT coordination, and strategic projects. Quality control/improvement and increased accessibility of geological and GIS data are ongoing objectives that will be most impacted by eliminating this position. Making good, quality geological data and information available to other DEP programs, other agencies and the public is the core of the FGS mission to collect, interpret and provide objective quality geologic information about Florida. The responsibilities of this position will be assumed by other FGS staff; however, progress in these areas will be impeded with the reduction in staff resources.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010200	010000	(\$66,161)	Minerals Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4818 ENVIRONMENTAL SUPERVISOR II - SES							
C0001 001	1.00-	44,000-		18,707-	62,707-	0.00	62,707-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
ENVIRO PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
GEOLOGICAL DATA MANAGEMENT STAFFING - FLORIDA GEOLOGY SURVEY				33B2150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							62,707-
	1.00-	44,000-		18,707-	62,707-		62,707-
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							3,454-
							66,161-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00-	407,845-					2000
SALARY RATE.....	244,990-						

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
LAND ADMINISTRATION					37100200
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
OPERATING BUDGET - STATE LANDS					33B2010
SALARY RATE					000000
SALARY RATE.....	102,198-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
INTERNAL IMPROVEMENT TF -STATE	3.00-				
	137,746-				2408 1
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
CONSERVATION/REC LANDS TF -STATE		70,000-			2131 1
INTERNAL IMPROVEMENT TF -STATE		300,000-			2408 1

TOTAL APPRO.....		370,000-			
		=====	=====		
EXPENSES					040000
INTERNAL IMPROVEMENT TF -STATE		150,000-			2408 1
		=====	=====		
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
CONSERVATION/REC LANDS TF -STATE		25,000-			2131 1
		=====	=====		
TOTAL: OPERATING BUDGET - STATE LANDS					33B2010
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....		682,746-			
TOTAL SALARY RATE.....	102,198-				
		=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #33

Issue Summary:

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
OPERATING BUDGET - STATE LANDS						33B2010

This issue proposes to reduce operational funding, OPS staff and three FTE positions which support the land administration functions of the Division of State Lands (DSL) as required by Chapters 253 and 259 F.S. The proposed reductions are in the Land Administration Budget Entity and are to the following categories: FTE, OPS, Expense, and Contracted Services.

This issue proposes to eliminate three land administration positions from the Division of State Lands. These positions currently support the acquisition of land for environmental, recreational and preservation purposes. The workload includes, but is not limited to, reviewing and evaluating land acquisitions, land exchanges, boundary revisions, project rankings, land appraisals, surveys, negotiations, and closings for preservation and non-preservation land use. The following areas will potentially be affected: Director's Office, Bureau of Land Acquisition, Bureau of Appraisal, Office of Environmental Services, or the Bureau of Survey and Mapping. If these reductions occur, the workload will be prioritized and those duties with the highest priority will be shifted as much as possible to the remaining staff within the Division. By spreading the reductions of FTE across the bureaus/offices, the Division should still be able to carry out its core mission, however at a reduced level of customer service.

The OPS funding for the DSL has already been reduced by 50% over the past three years. This issue proposes to eliminate all of the OPS funding in the Land Administration Budget Entity which is \$370,000. This will result in eliminating all of the OPS positions which are currently filled as well as services paid from OPS funding. The eliminated positions currently support the Director's Office, Office of Environmental Services which includes functions of the Acquisition and Restoration Council, and the Bureau of Survey and Mapping which includes the Title and Land Records section. The workload of these positions will be prioritized and shifted as much as possible. Some functions may not be absorbed and the functions others were doing may be discontinued to carry out the highest priorities. The response time to handle the remaining priority functions will be increased. The services paid out of OPS funding that will be eliminated are enhancements and maintenance of systems and survey and mapping services related to boundary issues associated with state owned lands.

The Expense funding for the DSL has already been reduced by 25%. This issue proposes to reduce \$150,000 of DSL's remaining Expense funding in the Land Administration Budget Entity. This will result in further reductions to our day to day operations such as travel, gasoline, vehicle repairs, office and field supplies, copier leases, telephone services, software, mail/postage, etc. The Division may also need to reduce rental space due to insufficient funding.

The Contracted Services funding for the DSL has already been reduced by 50%. This issue proposes to reduce \$25,000 of DSL's remaining Contracted Services funding in Land Administration. This will result in a continued reduction of information technology services related to system enhancements and maintenance.

Cost Summary:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Land Administration	Salaries/FTE	(3)	(\$137,746)	Internal Improvement Trust Fund
Land Administration	Other Personal Services/OPS	0	(\$ 70,000)	Conservation and Recreation Lands Trust Fund
Land Administration	Other Personal Services/OPS	0	(\$300,000)	Internal Improvement Trust Fund
Land Administration	Expense	0	(\$150,000)	Internal Improvement Trust Fund
Land Administration	Contracted Services	0	(\$ 25,000)	Conservation and Recreation Lands Trust Fund
TOTAL		(3)	(\$682,746)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0002 001	2.00-	58,690-		29,679-	88,369-	0.00	88,369-
4461 SENIOR APPRAISER							
C0001 001	1.00-	43,508-		17,448-	60,956-	0.00	60,956-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							149,325-
	3.00-	102,198-		47,127-	149,325-		149,325-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							11,579
							137,746-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PAYMENT IN LIEU OF TAXES (PILT) -				
STATE LANDS				33B2050
SPECIAL CATEGORIES				100000
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE		204,000-		2131 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #29

Issue Summary:

This issue proposes a 15% reduction to the Payment in Lieu of Taxes (PILT) appropriation.

Section 259.032(12), F.S. requires the Department to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of board of trustees acquisitions for state agencies under the 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.

The recurring appropriation of \$1,360,000 has not been sufficient to process all payments for the past three fiscal years. The Division of State Lands, in accordance with Section 259.032(12)(c) provides prorated payments to each eligible county and local government that was due a PILT payment.

The PILT appropriation has remained the same since FY 02-03 with no reductions.

This reduction will result in the eligible counties and local governments receiving prorated payments based on \$1,156,000 instead of \$1,360,000.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Administration	Payment in Lieu of Taxes	(\$204,000)	Conservation and Recreation Lands Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FLORIDA NATURAL AREAS INVENTORY -				
STATE LANDS				33B3430
SPECIAL CATEGORIES				100000
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	197,947-			2131 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #20

Issue Summary:

This issue proposes to reduce the line item appropriation of Florida Natural Areas Inventory (FNAI) funding which was already reduced by 50% during the 2010 legislative session. These 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 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. These services are especially important and useful now in a time when climate change, threats to coastal resources, and surface and groundwater protection demand greater attention as indicated by recent legislative and administrative actions.

This is a 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.

The following functions will be eliminated or severely curtailed due to this reduction: participation by FNAI in on-site reviews of agencies leased land management units and proposed acquisition projects, scientific evaluations of proposed and existing uses of state conservation lands and of Florida Forever acquisition project and proposal merits, maintenance of accurate boundary information for the state's existing (including those owned by water management districts, federal and local government) and proposed (including those proposed by water management districts) conservation lands. More importantly, the data supporting these functions and all other scientific analyses conducted by FNAI may not be current and subject to misinterpretation due to FNAI's inability to adequately fund data collection, maintenance and provision of the state's largest inventory of Florida's most significant natural and ecological resources.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
FLORIDA NATURAL AREAS INVENTORY -				
STATE LANDS				33B3430

The reduced funding, in effect, dismantles the informational base upon which so many conservation land acquisition and management decisions are based. Many years of data collection are at risk of becoming unreliable if the integrity of the data cannot be maintained. Decisions could be made based on outdated data by the many agencies, local governments, and private sector entities.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Administration	Florida Natural Areas Inventory	(\$197,947)	Conservation & Recreation Lands TF

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
	3.00-		
TRUST FUNDS.....	1,084,693-		2000
SALARY RATE.....	102,198-		
	=====	=====	=====

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010
SALARY RATE				000000
SALARY RATE.....	134,299-			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	5.00-			
	260,595-			2408 1
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	189,502-			2131 1
INTERNAL IMPROVEMENT TF -STATE	185,000-			2408 1
TOTAL APPRO.....	374,502-			
=====				
OPERATING CAPITAL OUTLAY				060000
INTERNAL IMPROVEMENT TF -STATE	27,941-			2408 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	100,000-			2408 1
=====				
TOTAL: OPERATING BUDGET - STATE LANDS				33B2010
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	763,038-			
TOTAL SALARY RATE.....	134,299-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #33

Issue Summary:

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010

This issue proposes to reduce operational funding, OPS staff and five FTE positions which support the land management functions of the Division of State Lands (DSL) as required by Chapters 253 and 259 F.S. The proposed reductions are to the following categories: FTE, OPS, OCO and Contracted Services.

This issue proposes to eliminate five land management positions from the Division of State Lands. The land management employees help DSL serve as Florida's land steward for the management of its publicly owned lands and land records. By law, all Board of Trustees owned land must be managed in a way that will provide the greatest combination of benefits to the public and the positions we are proposing to eliminate help support this requirement. The land management positions that will potentially be eliminated are from the following areas: Director's Office, Office of Environmental Services, Bureau of Survey and Mapping, and the Bureau of Public Land Administration. The land management workload is continually increasing however, if positions are reduced, the responsibilities will be prioritized and shifted, where possible, to the remaining staff within the Division. By spreading the reductions of FTE across the bureaus/offices, the Division should still be able to carry out its core mission, however at a reduced level of customer service.

The OPS funding for the DSL has already been reduced by 50% over the past three years. This issue proposes to reduce \$374,502 of DSL's remaining OPS funding. This will result in eliminating approximately 6-10 OPS positions which are currently filled as well as services paid from OPS funding. The positions that will be eliminated currently support the Director's Office, Office of Environmental Services which includes functions of the Acquisition and Restoration Council, the Bureau of Survey and Mapping which includes the Title and Land Records section, and the Bureau of Public Land Administration. The GIS mapping staff, which are needed for recording and mapping official Board of Trustees (BOT) land records will be eliminated. The foundation of the Land Inventory Tracking System (LITS) requires this staff to ascertain an accurate current land inventory based on their mappings of the BOT land records. This reduction will severely impact the success of LITS. These positions are responsible for the data migration and data quality verification. OPS funds used for the following services will be significantly reduced: maintenance of systems, plotters and equipment and survey and mapping services related to boundary issues associated with state owned lands.

The OCO funding for the DSL has already been reduced by 79% over the past three years. This issue proposes to reduce 65% of DSL's OCO funding or \$27,941. This will significantly reduce equipment purchases such as plotters, Global Positioning Systems (GPS), leveling equipment, weather/tide stations, scanners, computers, and other equipment needed for surveys and other land management activities such as land boundary disputes.

The Contracted Services funding for the DSL has already been reduced by 50%. This issue proposes to reduce \$100,000 of DSL's remaining Contracted Services funding. This will result in a significant reduction of information technology services related to system enhancements and maintenance and services related to boundary issues on state owned lands.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
---------------	------------------------	-----	--------	-------------

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND MANAGEMENT						37100300
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
OPERATING BUDGET - STATE LANDS						33B2010
Land Management	Salaries/FTE	(5)	(\$260,595)			Internal Improvement Trust Fund
Land Management	Other Personal Services/OPS	0	(\$189,502)			Conservation and Recreation Lands Trust Fund
Land Management	Other Personal Services/OPS	0	(\$185,000)			Internal Improvement Trust Fund
Land Management	Operating Capital Outlay/OCO	0	(\$ 27,941)			Internal Improvement Trust Fund
Land Management	Contracted Services	0	(\$100,000)			Internal Improvement Trust Fund
TOTAL			(\$763,038)			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0120 STAFF ASSISTANT						
	C0005 001	2.00-	46,968-	27,519-	74,487-	0.00 74,487-
	C0006 001	1.00-	23,484-	13,760-	37,244-	0.00 37,244-
0712 ADMINISTRATIVE ASSISTANT II						
	C0004 001	1.00-	29,345-	14,839-	44,184-	0.00 44,184-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
	C0003 001	1.00-	34,502-	15,789-	50,291-	0.00 50,291-
TOTALS FOR ISSUE BY FUND						
	2408 INTERNAL IMPROVEMENT TF					206,206-
		5.00-	134,299-	71,907-	206,206-	206,206-
OTHER SALARY AMOUNT						
	2408 INTERNAL IMPROVEMENT TF					54,389-
						260,595-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFERS TO OTHER STATE AGENCIES				33B2060
FOR LAND MANAGEMENT - STATE LANDS				100000
SPECIAL CATEGORIES				100724
TR/DACS PLANT INDUSTRY TF				
CONSERVATION/REC LANDS TF -STATE	240,000-			2131 1
TR/FORESTRY INCIDENTAL TF				103894
CONSERVATION/REC LANDS TF -STATE	2,142,660-			2131 1
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	1,795,292-			2131 1
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	736,572-			2131 1
TOTAL: TRANSFERS TO OTHER STATE AGENCIES				33B2060
FOR LAND MANAGEMENT - STATE LANDS				
TOTAL ISSUE.....	4,914,524-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #27

Issue Summary:

This issue proposes to reduce 15% of the funds for land management purposes that are transferred from the Division of State Lands (DSL) to other land managing agencies: the Department of Agriculture and Consumer Services Division of Forestry (DOF), the Fish and Wildlife Conservation Commission Division of Habitat and Species Conservation (FWC) and the Department of State - Division of Historical Resources (DHR), pursuant to Section 259.032(11), F.S.

The statute also states that \$250,000 shall be transferred annually to the Plant Industry Trust Fund within the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFERS TO OTHER STATE AGENCIES				
FOR LAND MANAGEMENT - STATE LANDS				33B2060

Department of Agriculture and Consumer Services for the purpose of implementing the Endangered or Threatened Native Flora Conservation Grants Program pursuant to s. 581.185(11). \$10,000 of this funding was reduced in FY 09-10 due to budget reductions so the remaining appropriation is only \$240,000.

This issue proposes to eliminate the Endangered or Threatened Native Flora Conservation Grants Program. This means the Division of Plant Industry within the Department of Agriculture and Consumer Services will not have an appropriation to provide grants to non-profit organizations for plant research.

The proposed reduction to the land management funds transferred to DOF, FWC, and DHR is a 15% reduction of each agency's land management funds. This will result in the agencies, once again, receiving reduced funding for their land management activities. DSL distributes the funds pursuant to Section 259.032(11)(b), F.S., 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 titles is vested in the Board of Trustees and other conservation and recreation lands managed by a state agency.

In FY 09-10 the land managing agencies did not receive an increase in funding as they should have pursuant to Ch. 259.0322(11)(b). In FY 10-11 the agencies took a significant budget reduction due to insufficient funds in the CARL Trust Fund. This reduction was approximately a 35% reduction over their prior year budget and approximately 45% over what they were due. In FY 11-12 (due to the status of the CARL Trust Fund), the agencies will have to take a 48% reduction of what they should be receiving based on 259.032(11)(b).

This proposed 15% reduction in addition to the reductions already taken by the land managing agencies because of the status of the CARLTF will significantly impact their land management programs.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Management	Transfer to Forestry	(\$2,142,660)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to FWCC	(\$1,795,292)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to Historical Resources	(\$ 736,572)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to DACS/Plant Program	(\$ 240,000)	Conservation and Recreation Lands Trust Fund
Total		(\$4,914,524)	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NATIONAL OCEAN SURVEY ADVISOR				
PROGRAM - STATE LANDS				33B6410
SALARY RATE				000000
SALARY RATE.....	56,957-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2.00-	79,159-		2408 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
NATIONAL OCEAN SURVEY				102191
INTERNAL IMPROVEMENT TF -STATE		84,000-		2408 1
	=====	=====	=====	
TOTAL: NATIONAL OCEAN SURVEY ADVISOR				33B6410
PROGRAM - STATE LANDS				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		163,159-		
TOTAL SALARY RATE.....	56,957-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #32

Issue Summary:

This issue proposes to eliminate the line item appropriation of \$84,000 for the National Ocean Survey. This will result in the Division of State Lands (DSL) losing the matching funds from the federal government as well as cooperative grant funded programs, two FTE positions that support the grants, eight grant funded OPS employees and two National Oceanic and Atmospheric Administration (NOAA) employees stationed within the Division of State Lands.

DSL's 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, and 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.

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND MANAGEMENT						37100300
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
NATIONAL OCEAN SURVEY ADVISOR						
PROGRAM - STATE LANDS						33B6410

Reduction in resources for this program will eliminate staff ability to process, adjust, and load elevation data collected by the Division into the National Geodetic Survey database, and eliminate the program of construction and maintenance of meteorological stations. Elimination of the high accuracy National Geodetic base elevation network program will impact the integration of mean high water, mean low water, and elevation data into one elevation datum. Costs of land development, design of wetland restoration projects (Everglades restoration required years of extension of this network for design of models), and design and construction of projects that require elevation data will increase as the network deteriorates. The Department and water management districts rely on accurate elevation data for planning and design purposes. The Division receives grants from local, county, state, and federal agencies for elevation data and meteorological station data. Meteorological station sensors may include height of tide, water flow, salinity, water temperature, dissolved oxygen, wind speed and direction, rainfall, air temperature, humidity, barometric pressure, soil temperature, soil electrical conductivity, soil moisture, and photographs, depending on the information scientists and engineers need for modeling rivers, estuaries, ecosystems, and emergency management planning. 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. Grant funding from other agencies will cease. Grants average \$500,000 to \$600,000 per year. This program is essential to the stewardship of state owned lands.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Land Management	National Ocean Survey	0	(\$84,000)	Internal Improvement Trust Fund
Land Management	Salaries	(2)	(\$79,159)	Internal Improvement Trust Fund
Total			(163,159)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NATIONAL OCEAN SURVEY ADVISOR				
PROGRAM - STATE LANDS				33B6410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4606 ENGINEERING TECHNICIAN II							
C0008 001	1.00-	22,455-		13,570-	36,025-	0.00	36,025-
4627 ENGINEERING SPECIALIST I							
C0007 001	1.00-	34,502-		15,789-	50,291-	0.00	50,291-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							86,316-
	2.00-	56,957-		29,359-	86,316-		86,316-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							7,157
							79,159-

STEWARDSHIP FUNDS - STATE LANDS	33B6420
SPECIAL CATEGORIES	100000
STATE LANDS STEWARDSHIP	101496
INTERNAL IMPROVEMENT TF -STATE	2408 1
INTERNAL IMPROVEMENT TF -STATE	150,000-

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
STEWARDSHIP FUNDS - STATE LANDS				33B6420

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

Issue Summary:

This issue proposes to reduce 33% of the State Land Stewardship appropriation which was already reduced by 22% during the 2010 legislative session.

Stewardship funds are used for oversight responsibilities for effective management and trust responsibilities of Board of Trustees owned lands. This includes management activities, surplus land sale incidentals, conservation easement monitoring, submerged and upland land lease compliance, requests for easements (i.e. access to private land locked parcels, transmission lines over state property); title disputes with adjoining property owners; debris cleanup on both uplands as well as sovereignty waters, encroachment issues, boundary disputes/litigation to protect Trustees ownership; surplus/donation requests; exchange requests; proactive efforts to improve the inventory and mapping of Trustees ownership.

Further reductions to the Stewardship appropriation will continue to impact: 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 which could impact potential revenue; funding for appraisals, marketing, title reports and surveying and mapping to proactively sell surplus lands which will also generate revenue; 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.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Land Management	State Lands Stewardship	0	(\$150,000)	Internal Improvement Trust Fund

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00-			2000
SALARY RATE.....	5,990,721-			
	191,256-			
	=====			

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
TALLAHASSEE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620
SALARY RATE				000000
SALARY RATE.....	370,715-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	140,045-			1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH	69,395-			2193 2
INTERNAL IMPROVEMENT TF -MATCH	46,133-			2408 2
LAND ACQUISITION TF -MATCH	163,698-			2423 2
PERMIT FEE TRUST FUND -MATCH	103,526-			2526 2

TOTAL POSITIONS.....	11.00-			
TOTAL APPRO.....	522,797-			
=====				
TOTAL: TALLAHASSEE AND SEBRING REGULATORY				33B3620
DISTRICT BRANCH OFFICES				
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....	522,797-			
TOTAL SALARY RATE.....	370,715-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #48

The issue eliminates the Sebring and Tallahassee regulatory branch offices of the Department's South and Northwest districts, respectively, and cuts 19 FTEs. Elimination of 19 employees would significantly increase the workload of remaining staff in the two affected district offices; 19 FTEs represents 8% of the staff in the two districts. It would increase travel and vehicle maintenance costs associated with the longer distances staff would have to travel for compliance inspections and technical assistance visits, for example because of the loss of the remote field offices. The combination of staff losses and closing of remote offices would significantly reduce the number of site inspections and technical assistance contacts the Department makes in those areas along with increasing the time necessary to resolve complaints and reducing local outreach, public education, and other constituent services. Additional out year savings are possible as staff are shifted to cover these locations from the District Offices.

Budget Entity	Category	FTE	Amount	Fund
37150100	Salaries and Benefits	(11)	(522,797)	Various

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TALLAHASSE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620
37150300	Salaries and Benefits	(2)	(89,835)	APCTF
37150400	Salaries and Benefits	(3)	(143,960)	Various
37150500	Salaries and Benefits	(3)	(220,684)	Various

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
C0009 001	1.00-	38,660-		16,555-	55,215-	0.00	55,215-
4633 ENGINEERING SPECIALIST III							
C0012 001	1.00-	50,253-		18,690-	68,943-	0.00	68,943-
4806 ENVIRONMENTAL SPECIALIST I							
C0002 001	1.00-	12,678-		11,769-	24,447-	0.00	24,447-
C0003 001	1.00-	30,989-		15,143-	46,132-	0.00	46,132-
C0007 001	1.00-	30,990-		15,143-	46,133-	0.00	46,133-
C0008 001	1.00-	30,989-		15,143-	46,132-	0.00	46,132-
C0011 001	1.00-	30,989-		15,143-	46,132-	0.00	46,132-
C0017 001	1.00-	30,990-		15,143-	46,133-	0.00	46,133-
C0018 001	1.00-	30,990-		15,143-	46,133-	0.00	46,133-
4809 ENVIRONMENTAL SPECIALIST II							
C0001 001	1.00-	36,468-		16,152-	52,620-	0.00	52,620-
4812 ENVIRONMENTAL SPECIALIST III							
C0010 001	1.00-	46,719-		18,040-	64,759-	0.00	64,759-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
TALLAHASSE AND SEBRING REGULATORY							
DISTRICT BRANCH OFFICES							33B3620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							147,480-
2423 LAND ACQUISITION TF							167,695-
2526 PERMIT FEE TRUST FUND							116,712-
2408 INTERNAL IMPROVEMENT TF							46,133-
2193 ECOSYSTEM MGT & RESTOR TF							64,759-
	11.00-	370,715-		172,064-	542,779-		542,779-

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,435
2193 ECOSYSTEM MGT & RESTOR TF							4,636-
2423 LAND ACQUISITION TF							3,997
2526 PERMIT FEE TRUST FUND							13,186
							522,797-

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		140,045-					1000
TRUST FUNDS		382,752-					2000
TOTAL POSITIONS.....	11.00-						
TOTAL PROG COMP.....		522,797-					
TOTAL SALARY RATE.....	370,715-						

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
AIR ASSESSMENT					37150200
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160
SALARY RATE					000000
SALARY RATE.....	696,191-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	717,695-				2035 1
-MATCH	187,678-				2035 2
	-----	-----	-----		
TOTAL AIR POLLUTION CONTROL TF	905,373-				2035
	=====	=====	=====		
GRANTS AND DONATIONS TF -STATE	103,128-				2339 1
	=====	=====	=====		
TOTAL POSITIONS.....	16.00-				
TOTAL APPRO.....	1,008,501-				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	28,445-				2035 1
	=====	=====	=====		
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	86,341-				2035 1
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	9,572-				2035 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
AIR POLLUTION CONTROL TF -STATE	5,300-				2035 1
	=====	=====	=====		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	5,811-			2035 1
GRANTS AND DONATIONS TF -STATE	1,110-			2339 1
TOTAL APPRO.....	6,921-			
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	1,145,080-			
TOTAL SALARY RATE.....	696,191-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #7

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

Water Resource Management BE

- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	16.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	16.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		696,191-					
TOTAL SALARY RATE		696,191-					

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
TALLAHASSEE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620
SALARY RATE				000000
SALARY RATE.....	60,887-			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	2.00-	89,835-		2035 1
=====				
TOTAL: TALLAHASSEE AND SEBRING REGULATORY				33B3620
DISTRICT BRANCH OFFICES				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		89,835-		
TOTAL SALARY RATE.....	60,887-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 Priority #48

IT COMPONENT? NO

The issue eliminates the Sebring and Tallahassee regulatory branch offices of the Department's South and Northwest districts, respectively, and cuts 19 FTEs. Elimination of 19 employees would significantly increase the workload of remaining staff in the two affected district offices; 19 FTEs represents 8% of the staff in the two districts. It would increase travel and vehicle maintenance costs associated with the longer distances staff would have to travel for compliance inspections and technical assistance visits, for example because of the loss of the remote field offices. The combination of staff losses and closing of remote offices would significantly reduce the number of site inspections and technical assistance contacts the Department makes in those areas along with increasing the time necessary to resolve complaints and reducing local outreach, public education, and other constituent services. Additional out year savings are possible as staff are shifted to cover these locations from the District Offices.

Budget Entity	Category	FTE	Amount	Fund
37150100	Salaries and Benefits	(11)	(522,797)	Various
37150300	Salaries and Benefits	(2)	(89,835)	APCTF
37150400	Salaries and Benefits	(3)	(143,960)	Various
37150500	Salaries and Benefits	(3)	(220,684)	Various

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TALLAHASSE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0004 001	1.00-	23,483-		13,759-	37,242-	0.00	37,242-
4809 ENVIRONMENTAL SPECIALIST II							
C0013 001	1.00-	37,404-		16,323-	53,727-	0.00	53,727-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							90,969-
	2.00-	60,887-		30,082-	90,969-		90,969-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							1,134
							89,835-

RESTRUCTURE BUDGET ENTITIES AND							33B9160
REDUCE BUDGET OFFICE							000000
SALARY RATE							
SALARY RATE.....	696,191						

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	717,695			2035 1
-MATCH	187,678			2035 2
TOTAL AIR POLLUTION CONTROL TF	905,373			2035
GRANTS AND DONATIONS TF -STATE	103,128			2339 1
TOTAL POSITIONS.....	16.00			
TOTAL APPRO.....	1,008,501			
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	28,445			2035 1
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	86,341			2035 1
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	9,572			2035 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	5,300			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	5,811			2035 1
GRANTS AND DONATIONS TF -STATE	1,110			2339 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,921			
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,145,080			
TOTAL SALARY RATE.....	696,191			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

ISSUE SUMMARY:

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- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	16.00					0.00	
TOTALS FOR ISSUE BY FUND							
	16.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		696,191					
TOTAL SALARY RATE		696,191					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							905,373
2339 GRANTS AND DONATIONS TF							103,128
							1,008,501

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	14.00			
TRUST FUNDS.....		1,055,245		2000
SALARY RATE.....		635,304		
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TALLAHASSEE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620
SALARY RATE				000000
SALARY RATE.....	95,392-			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH	36,025-			2212 2
WATER QUALITY ASSURANCE TF-STATE	107,935-			2780 1
TOTAL POSITIONS.....	3.00-			
TOTAL APPRO.....	143,960-			
=====				
TOTAL: TALLAHASSEE AND SEBRING REGULATORY				33B3620
DISTRICT BRANCH OFFICES				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	143,960-			
TOTAL SALARY RATE.....	95,392-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 Priority #48

IT COMPONENT? NO

The issue eliminates the Sebring and Tallahassee regulatory branch offices of the Department's South and Northwest districts, respectively, and cuts 19 FTEs. Elimination of 19 employees would significantly increase the workload of remaining staff in the two affected district offices; 19 FTEs represents 8% of the staff in the two districts. It would increase travel and vehicle maintenance costs associated with the longer distances staff would have to travel for compliance inspections and technical assistance visits, for example because of the loss of the remote field offices. The combination of staff losses and closing of remote offices would significantly reduce the number of site inspections and technical assistance contacts the Department makes in those areas along with increasing the time necessary to resolve complaints and reducing local outreach, public education, and other constituent services. Additional out year savings are possible as staff are shifted to cover these locations from the District Offices.

Budget Entity	Category	FTE	Amount	Fund
37150100	Salaries and Benefits	(11)	(522,797)	Various
37150300	Salaries and Benefits	(2)	(89,835)	APCTF
37150400	Salaries and Benefits	(3)	(143,960)	Various
37150500	Salaries and Benefits	(3)	(220,684)	Various

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TALLAHASSE AND SEBRING REGULATORY				
DISTRICT BRANCH OFFICES				33B3620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0019 001	1.00-	22,455-		13,570-	36,025-	0.00	36,025-
4809 ENVIRONMENTAL SPECIALIST II							
C0006 001	1.00-	36,469-		16,152-	52,621-	0.00	52,621-
C0014 001	1.00-	36,468-		16,152-	52,620-	0.00	52,620-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							36,025-
2780 WATER QUALITY ASSURANCE TF							105,241-
	3.00-	95,392-		45,874-	141,266-		141,266-
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							2,694-
							143,960-

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	44,750			
=====				
SALARIES AND BENEFITS				010000
1.00				
WATER QUALITY ASSURANCE TF-MATCH	105,187			2780 2
=====				
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH	69,941			2780 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	401			2780 1
=====				
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	175,529			
TOTAL SALARY RATE.....	44,750			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY:#7

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

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- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
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These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00					0.00	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WASTE CONTROL					37150400
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		44,750					
TOTAL SALARY RATE		44,750					

OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							105,187
							105,187

TOTAL: WASTE MANAGEMENT							1405.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	2.00-	31,569					2000
SALARY RATE.....	50,642-						

=====

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
EXECUTIVE DIR/SUPPORT SVCS					37150500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
TALLAHASSE AND SEBRING REGULATORY					
DISTRICT BRANCH OFFICES					33B3620
SALARY RATE					000000
SALARY RATE.....	163,897-				
=====		=====		=====	
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	95,875-				2021 1
-FEDERL	74,919-				2021 3
-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND	170,794-				2021
=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE	49,890-				2035 1
=====		=====		=====	
TOTAL POSITIONS.....	3.00-				
TOTAL APPRO.....	220,684-				
=====		=====		=====	
TOTAL: TALLAHASSE AND SEBRING REGULATORY					33B3620
DISTRICT BRANCH OFFICES					
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....	220,684-				
TOTAL SALARY RATE.....	163,897-				
=====		=====		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 Priority #48

IT COMPONENT? NO

The issue eliminates the Sebring and Tallahassee regulatory branch offices of the Department's South and Northwest districts, respectively, and cuts 19 FTEs. Elimination of 19 employees would significantly increase the workload of remaining staff in the two affected district offices; 19 FTEs represents 8% of the staff in the two districts. It would increase travel and vehicle maintenance costs associated with the longer distances staff would have to travel for compliance inspections and technical assistance visits, for example because of the loss of the remote field offices. The combination of staff losses and closing of remote offices would significantly reduce the number of site inspections and technical assistance contacts the Department makes in those areas along with increasing the time necessary to resolve complaints and reducing local outreach, public education, and other constituent services. Additional out year savings are possible as staff are shifted to cover these locations from the District Offices.

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
TALLAHASSE AND SEBRING REGULATORY DISTRICT BRANCH OFFICES				33B3620

Budget Entity	Category	FTE	Amount	Fund
37150100	Salaries and Benefits	(11)	(522,797)	Various
37150300	Salaries and Benefits	(2)	(89,835)	APCTF
37150400	Salaries and Benefits	(3)	(143,960)	Various
37150500	Salaries and Benefits	(3)	(220,684)	Various

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0016 001	1.00-	31,897-		15,309-	47,206-	0.00	47,206-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
C0005 001	1.00-	60,000-		21,660-	81,660-	0.00	81,660-
8621 ENVIRONMENTAL ADMINISTRATOR							
C0015 001	1.00-	72,000-		23,875-	95,875-	0.00	95,875-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							47,206-
2021 ADMINISTRATIVE TRUST FUND							177,535-
	3.00-	163,897-		60,844-	224,741-		224,741-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							6,741
2035 AIR POLLUTION CONTROL TF							2,684-
							220,684-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	3.00-			
TRUST FUNDS.....		220,684-		2000
SALARY RATE.....		163,897-		
	=====	=====	=====	

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	44,750-			
=====				
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	1.00- 105,187-			2780 2
=====				
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH	69,941-			2780 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	401-			2780 1
=====				
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	175,529-			
TOTAL SALARY RATE.....	44,750-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CLEANUP							37150600
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		44,750-					
TOTAL SALARY RATE		44,750-					

OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							105,187-
							105,187-

TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	175,529-					2000
SALARY RATE.....	44,750-						

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER TO INSTITUTE OF FOOD AND				
AGRICULTURE SCIENCES - LAKEWATCH -				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				33B5090
SPECIAL CATEGORIES				100000
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	275,000-			2408 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

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. Lakewatch is a volunteer citizen lake monitoring program that facilitates "hands-on" citizen participation in the management of Florida's lakes, rivers and coastal sites through month monitoring activities. There is no impact to the Department because the data received does not meet quality assurance requirements established in FDEP rule as required by 403.057, Florida Statutes and cannot be used for FDEP purposes.

COST SUMMARY:
 Budget Entity Appropriation Category FTE Amount Fund Source
 Water Science & Laboratory Services Transfer to IFAS Lakewatch (275,000) Internal Improvement Trust Fund

FLORIDA SPRINGS INITIATIVE FUNDING				
- ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				33B5120
OTHER PERSONAL SERVICES				030000

LAND ACQUISITION TF -STATE 514,271- 2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FLORIDA SPRINGS INITIATIVE FUNDING				
- ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				33B5120

ISSUE SUMMARY:

Since its inception the Florida Springs Initiative has funded scientific research, water quality and biological monitoring, education and outreach, landowner assistance projects, and springs restoration projects. The main focus of these efforts has been almost wholly on reducing the amount of nutrients entering the springs. Nutrient pollution is currently impacting many of the state's water bodies and is therefore also being addressed in the Department's Total Maximum Daily Load (TMDL) program required by the Clean Water Act. Due to the similarities in the goals of these programs the Springs Initiative can be tied more closely with the TMDL program.

With the understanding that springs are still a priority for the state, the Springs Initiative will continue to develop and implement the comprehensive springs restoration plans. These plans, similar to the Basin Management Action Plans (BMAP), lay out the projects that must be completed to achieve restoration of the springs for which the plans are prepared. However, the projects necessary to implement the springs restoration plans will be evaluated on the same level as all other restoration activities in the state thus reducing the specialized focus on restoring springs resources impacted by nutrient pollution.

This issue eliminates the balance of Other Personal Services budget in the Land Acquisition Trust Fund associated with the Florida Springs Initiative.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Other Personal Services		(514,271)	Land Acquisition Trust Fund

GROUND WATER MONITORING NETWORK -				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				33B5170
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	800,000-			2780 1
=====	=====	=====	=====	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
WATER SCIENCE/LAB SERVICES					37300100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
GROUND WATER MONITORING NETWORK -					
ENVIRONMENTAL ASSESSMENT AND					
RESTORATION					33B5170

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

ISSUE SUMMARY:

This issue cuts the special category appropriation for the Department's Statewide Groundwater Quality Monitoring Network by almost 50% and will eliminate 10 OPS positions.

This cut will require elimination of the "status network" component of the Department's overall groundwater monitoring program. The status network is designed to statistically determine trends in the overall quality of groundwater in Florida-is it generally getting better or worse? It allows the Department to produce an annual report card for purposes of reporting to the Governor's Office, the Legislature, the public, and other interested parties. This annual reporting capability will be eliminated and information on overall groundwater quality will no longer be kept current.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	Ground Water Quality Monitoring Network	(800,000)	Water Quality Assurance TF

REALIGN GENERAL REVENUE AND PERMIT				
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND -REGULATORY				
PROGRAMS - DEDUCT				33B5240
SALARY RATE				000000
SALARY RATE.....	565,845-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11.00-			
-STATE	796,756-			1000 1
	=====	=====	=====	
TOTAL: REALIGN GENERAL REVENUE AND PERMIT				33B5240
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND -REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....	796,756-			

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REALIGN GENERAL REVENUE AND PERMIT						
FEE TRUST FUND POSITIONS TO FEDERAL						
GRANTS TRUST FUND -REGULATORY						
PROGRAMS - DEDUCT						33B5240

TOTAL SALARY RATE..... 565,845-

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY#2

IT COMPONENT? NO

ISSUE SUMMARY:

Pursuant to Federal regulations and F.S.403.1835(9)(a) the Department assesses CWSRF loan recipients a 2% service fee which is used to support the operation and management of the revolving loan program. Under state law these fees are restricted to direct administrative cost for this program. Therefore in order for this budget item to move forward, F.S. 403.1835(9)(b) will need to be amended as recommended in a separate Department legislative proposal. Under federal rule these fees may be used for administrative cost as well as other various water quality activities including monitoring, developing TMDLs, watershed restoration plans (BMAPs), source water assessments, and NPDES permitting. The expanding of the authorized uses of service fees would allow us to fund shift salary appropriations from the General Revenue Fund and other State Trust funds to the Federal Grants Trust Fund where collected service fees are deposited. This transfer aligns the budget to more accurately reflect the responsibilities these positions perform. See corresponding issue code 33B5250. "OAD" was used to match current position data.

By expanding the authorized uses of what service fees may be expended upon we are having the loan recipients pay program cost for other water quality protection programs. We would also need to closely monitor the balance of the service fee account to insure that we do not over load this revenue stream with reoccurring obligations. Also, by placing more direct salary cost against these fees we will be losing the option of using these fees for other construction grants/loans. Presently the service fee account has built up an excess balance and could possibly withstand this proposed \$2 million salary transfer for several years.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science/Lab Services (37300100)	Salary (010000)	(11.0)	(796,756)	General Revenue (1000)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REALIGN GENERAL REVENUE AND PERMIT						
FEE TRUST FUND POSITIONS TO FEDERAL						
GRANTS TRUST FUND -REGULATORY						
PROGRAMS - DEDUCT						33B5240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C0001 001	3.00-	126,415-		51,588-	178,003-	0.00	178,003-
4823 ENVIRONMENTAL CONSULTANT							
C0002 001	1.00-	46,381-		17,922-	64,303-	0.00	64,303-
5055 PROFESSIONAL GEOLOGIST II							
C0003 001	1.00-	50,694-		18,772-	69,466-	0.00	69,466-
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0004 001	1.00-	29,632-		16,054-	45,686-	0.00	45,686-
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0005 001	1.00-	48,077-		19,460-	67,537-	0.00	67,537-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0006 001	1.00-	43,507-		18,616-	62,123-	0.00	62,123-
8621 ENVIRONMENTAL ADMINISTRATOR							
C0007 001	2.00-	118,139-		42,978-	161,117-	0.00	161,117-
8795 DEP DIR OF ENVIRON ASSESS & RESTORATION							
C0008 001	1.00-	103,000-		29,599-	132,599-	0.00	132,599-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							780,834-
	11.00-	565,845-		214,989-	780,834-		780,834-

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
WATER SCIENCE/LAB SERVICES					37300100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REALIGN GENERAL REVENUE AND PERMIT					
FEE TRUST FUND POSITIONS TO FEDERAL					
GRANTS TRUST FUND -REGULATORY					
PROGRAMS - DEDUCT					33B5240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,922-

							796,756-
							=====

REALIGN GENERAL REVENUE AND PERMIT							
FEE TRUST FUND POSITIONS TO FEDERAL							
GRANTS TRUST FUND - REGULATORY							
PROGRAMS - ADD							33B5250
SALARY RATE							000000
SALARY RATE.....	565,845						
	=====						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	11.00	796,756					2261 3
	=====	=====					
TOTAL: REALIGN GENERAL REVENUE AND PERMIT							33B5250
FEE TRUST FUND POSITIONS TO FEDERAL							
GRANTS TRUST FUND - REGULATORY							
PROGRAMS - ADD							
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....		796,756					
TOTAL SALARY RATE.....	565,845						
	=====	=====					

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REALIGN GENERAL REVENUE AND PERMIT				
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND - REGULATORY				
PROGRAMS - ADD				33B5250

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY#2

IT COMPONENT? NO

ISSUE SUMMARY:

Pursuant to Federal regulations and F.S.403.1835(9)(a) the Department assesses CWSRF loan recipients a 2% service fee which is used to support the operation and management of the revolving loan program. Under state law these fees are restricted to direct administrative cost for this program. Therefore in order for this budget item to move forward, F.S. 403.1835(9)(b) will need to be amended as recommended in a separate Department legislative proposal. Under federal rule these fees may be used for administrative cost as well as other various water quality activities including monitoring, developing TMDLs, watershed restoration plans (BMAPs), source water assessments, and NPDES permitting. The expanding of the authorized uses of service fees would allow us to fund shift salary appropriations from the General Revenue Fund and other State Trust funds to the Federal Grants Trust Fund where collected service fees are deposited. This transfer aligns the budget to more accurately reflect the responsibilities these positions perform. See corresponding issue code 33B5240. "OAD" was used to match current position data.

By expanding the authorized uses of what service fees may be expended upon we are having the loan recipients pay program cost for other water quality protection programs. We would also need to closely monitor the balance of the service fee account to insure that we do not over load this revenue stream with reoccurring obligations. Also, by placing more direct salary cost against these fees we will be losing the option of using these fees for other construction grants/loans. Presently the service fee account has built up an excess balance and could possibly withstand this proposed \$2 million salary transfer for several years.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science/Lab Services (37300100)	Salary (010000)	11.0	796,756	Federal Grants TF (2261)

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REALIGN GENERAL REVENUE AND PERMIT						
FEE TRUST FUND POSITIONS TO FEDERAL						
GRANTS TRUST FUND - REGULATORY						
PROGRAMS - ADD						33B5250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C0001 001	3.00	126,415		51,588	178,003	0.00	178,003
4823 ENVIRONMENTAL CONSULTANT							
C0002 001	1.00	46,381		17,922	64,303	0.00	64,303
5055 PROFESSIONAL GEOLOGIST II							
C0003 001	1.00	50,694		18,772	69,466	0.00	69,466
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0004 001	1.00	29,632		16,054	45,686	0.00	45,686
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0005 001	1.00	48,077		19,460	67,537	0.00	67,537
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0006 001	1.00	43,507		18,616	62,123	0.00	62,123
8621 ENVIRONMENTAL ADMINISTRATOR							
C0007 001	2.00	118,139		42,978	161,117	0.00	161,117
8795 DEP DIR OF ENVIRON ASSESS & RESTORATION							
C0008 001	1.00	103,000		29,599	132,599	0.00	132,599
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							780,834
	11.00	565,845		214,989	780,834		780,834

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REALIGN GENERAL REVENUE AND PERMIT							
FEE TRUST FUND POSITIONS TO FEDERAL							
GRANTS TRUST FUND - REGULATORY							
PROGRAMS - ADD							33B5250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							15,922

							796,756
							=====

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		796,756-					1000
TRUST FUNDS		792,515-					2000

TOTAL PROG COMP.....		1,589,271-					=====

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIRO PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
SHIFT FUNDING FROM GENERAL REVENUE					
TO ECOSYSTEMS MANAGEMENT AND					
RESTORATION TRUST FUND - WATER					
RESOURCE MANAGEMENT - DEDUCT					33B5000
SALARY RATE					000000
SALARY RATE.....	154,255-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4.00-	223,984-			1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE		77,684-			1000 1
	=====	=====	=====		
TOTAL: SHIFT FUNDING FROM GENERAL REVENUE					33B5000
TO ECOSYSTEMS MANAGEMENT AND					
RESTORATION TRUST FUND - WATER					
RESOURCE MANAGEMENT - DEDUCT					
TOTAL POSITIONS.....	4.00-				
TOTAL ISSUE.....		301,668-			
TOTAL SALARY RATE.....	154,255-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE SUMMARY:

In order to reduce the Department's reliance on General Revenue, the Department requests transfer of the funding for the four remaining staff in the General Revenue Funded to the Ecosystem Management Trust Fund. In the FY 08-09 GAA 4 of 8 positions that were previously funded by General Revenue were fund shifted to Permit Fee TF. This issue would move the remaining 4 positions and associated expense and HR appropriations from the General Revenue Fund to the trust fund where the majority of the program appropriation presently resides. If this issue is approved during the current fiscal year we will need to work with the Bureau of Finance and Accounting to move all expenditures year to date in the General Revenue Fund to the Ecosystem Management Trust Fund.

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
SHIFT FUNDING FROM GENERAL REVENUE							
TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - WATER							
RESOURCE MANAGEMENT - DEDUCT							33B5000

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
BEACH Management	Salary (010000)	(4)	(223,984)	General Revenue Fund (1000)
	Salary (010000)	4	223,984	Ecosystem Mgmt TF (2193)
	Expense (040000)		77,684	General Revenue Fund (1000)
	Expense (040000)		77,684	Ecosystem Mgmt TF (2193)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
C0004 001	1.00-	31,380-		15,160-	46,540-	0.00	46,540-
4633 ENGINEERING SPECIALIST III							
C0006 001	1.00-	47,237-		18,135-	65,372-	0.00	65,372-
4812 ENVIRONMENTAL SPECIALIST III							
C0002 001	2.00-	75,638-		32,800-	108,438-	0.00	108,438-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							220,350-

	4.00-	154,255-		66,095-	220,350-		220,350-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,634-

							223,984-
							=====

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIRO PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
SHIFT FUNDING FROM GENERAL REVENUE					
TO ECOSYSTEMS MANAGEMENT AND					
RESTORATION TRUST FUND - WATER					
RESOURCE MANAGEMENT - ADD					33B5010
SALARY RATE					000000
SALARY RATE.....	154,255				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	4.00				
ECOSYSTEM MGT & RESTOR TF -STATE	223,984				2193 1
	=====	=====	=====		
EXPENSES					040000
ECOSYSTEM MGT & RESTOR TF -STATE	77,684				2193 1
	=====	=====	=====		
TOTAL: SHIFT FUNDING FROM GENERAL REVENUE					33B5010
TO ECOSYSTEMS MANAGEMENT AND					
RESTORATION TRUST FUND - WATER					
RESOURCE MANAGEMENT - ADD					
TOTAL POSITIONS.....	4.00				
TOTAL ISSUE.....		301,668			
TOTAL SALARY RATE.....	154,255				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

ISSUE SUMMARY:

In order to reduce the Department's reliance on General Revenue, the Department requests transfer of the funding for the four remaining staff in the General Revenue Funded to the Ecosystem Management Trust Fund. In the FY 08-09 GAA 4 of 8 positions that were previously funded by General Revenue were fund shifted to Permit Fee TF. This issue would move the remaining 4 positions and associated expense and HR appropriations from the General Revenue Fund to the trust fund where the majority of the program appropriation presently resides. If this issue is approved during the current fiscal year we will need to work with the Bureau of Finance and Accounting to move all expenditures year to date in the General Revenue Fund to the Ecosystem Management Trust Fund.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SHIFT FUNDING FROM GENERAL REVENUE				
TO ECOSYSTEMS MANAGEMENT AND				
RESTORATION TRUST FUND - WATER				
RESOURCE MANAGEMENT - ADD				33B5010

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
BEACH Management	Salary (010000)	(4)	(223,984)	General Revenue Fund (1000)
	Salary (010000)	4	223,984	Ecosystem Mgmt TF (2193)
	Expense (040000)		77,684	General Revenue Fund (1000)
	Expense (040000)		77,684	Ecosystem Mgmt TF (2193)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
C0014 001	1.00	31,380		15,160	46,540	0.00	46,540
4633 ENGINEERING SPECIALIST III							
C0016 001	1.00	47,237		18,135	65,372	0.00	65,372
4812 ENVIRONMENTAL SPECIALIST III							
C0012 001	2.00	75,638		32,800	108,438	0.00	108,438

TOTALS FOR ISSUE BY FUND							
2193 ECOSYSTEM MGT & RESTOR TF							220,350
	4.00	154,255		66,095	220,350		220,350
=====							
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							3,634
							223,984
=====							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		301,668-		1000
TRUST FUNDS		301,668		2000
TOTAL PROG COMP.....				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
WATER MANAGEMENT DISTRICT				
PERMITTING ASSISTANCE FOR WATER				
WELLS - WATER RESOURCES				33B3530
AID TO LOCAL GOVERNMENTS				050000
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000-			2776 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

ISSUE SUMMARY:

This issue eliminates funding assistance to Water Management Districts (NWFWM - \$60k and SRWMD - \$40K) to permit private drinking wells in delineated areas. In 1988, the Florida Legislature directed the Department to implement the Delineated Areas Program for new potable water well construction and water testing standards within areas of known ground water contamination under Chapter 373, F.S., and Chapter 62-524, F.A.C. This action was taken to protect public health and ground water resources, and to promote the cost-effective remediation of contaminated potable water supplies.

The Department has delegated authority to the Water Management Districts to implement the Delineated Areas Program through interagency agreements. The districts are required to perform detailed reviews of permit applications for construction of new potable water wells in areas of known ground water contamination. Permitted wells must be constructed to more stringent well construction standards that are dependent on site specific hydrogeologic conditions within the state and all well water must be tested and cleared prior to well use. The water management districts coordinate this effort with the Department and the Department of Health. Contaminated potable water wells that are not cleared for use are typically remediated by installation of a granular activated carbon filtration system or by connection to a municipal water system.

Without funding assistance from the Department the districts may not implement the program.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Res Prot/Restoration (37350200)	G/A WMD Permitting Assist (050251)	(100,000)	Water Mgmt Lands TF (2776)

	COL A93	COL A94	COL A95		
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER RES PROT/RESTORATION					37350200
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIII B REDUCTIONS -					
OPERATING					33B0000
WATER SUPPLY RESTORATION PROGRAM -					
WATER WELL AND HAZARDOUS WASTE					
CLEANUP COMPONENTS - WATER					
RESOURCES					33B3560
SPECIAL CATEGORIES					100000
HAZARDOUS WASTE CLEANUP					101492
WATER QUALITY ASSURANCE TF-STATE	368,939-				2780 1
UNDERGROUND TANK CLEANUP					104132
INLAND PROTECTION TF -STATE	200,000-				2212 1
WATER WELL CLEANUP					104134
WATER QUALITY ASSURANCE TF-STATE	1,031,061-				2780 1
TOTAL: WATER SUPPLY RESTORATION PROGRAM -					33B3560
WATER WELL AND HAZARDOUS WASTE					
CLEANUP COMPONENTS - WATER					
RESOURCES					
TOTAL ISSUE.....	1,600,000-				

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

ISSUE SUMMARY:

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 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.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -							
OPERATING							33B0000
WATER SUPPLY RESTORATION PROGRAM -							
WATER WELL AND HAZARDOUS WASTE							
CLEANUP COMPONENTS - WATER							
RESOURCES							33B3560

The primary consequences of the cut in budget would be:

1. Elimination of the program that provides well construction subsidies to citizens who must drill expensive wells in delineated areas.
2. Reduction in the DEP/DOH contract funds for sampling private wells for contamination by chemicals other than petroleum.
3. Reduced maintenance frequency on existing filters.
4. Raising the contamination threshold for installation of point-of-entry arsenic filters.
5. Installation of filters at locations where connection to public water would be more cost effective in the long term, but have a higher initial cost

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Res Prot/Restoration (37350200)	Hazardous Waste Cleanup (101492)	(368,939)	Water Quality Assurance TF (2780)
Water Res Prot/Restoration (37350200)	Well Water Cleanup (104134)	(1,031,061)	Water Quality Assurance TF (2780)
Water Res Prot/Restoration (37350200)	Undrgrd Stor Tank cleanup (104134)	(200,000)	Inland Protection TF(2212)

REALIGN GENERAL REVENUE AND PERMIT
 FEE TRUST FUND POSITIONS TO FEDERAL
 GRANTS TRUST FUND -REGULATORY
 PROGRAMS - DEDUCT

SALARY RATE				33B5240
SALARY RATE.....	677,237-			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	773,782-		1000 1
PERMIT FEE TRUST FUND	-STATE	290,181-		2526 1

TOTAL POSITIONS.....		16.00-		
TOTAL APPRO.....		1,063,963-		
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REALIGN GENERAL REVENUE AND PERMIT				
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND -REGULATORY				
PROGRAMS - DEDUCT				33B5240
TOTAL: REALIGN GENERAL REVENUE AND PERMIT				33B5240
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND -REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	1,063,963-			
TOTAL SALARY RATE.....	677,237-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

ISSUE SUMMARY:

Pursuant to Federal regulations and F.S.403.1835(9)(a) the Department assesses CWSRF loan recipients a 2% service fee which is used to support the operation and management of the revolving loan program. Under state law these fees are restricted to direct administrative cost for this program. Therefore in order for this budget item to move forward, F.S. 403.1835(9)(b) will need to be amended as recommended in a separate Department legislative proposal. Under federal rule these fees may be used for administrative cost as well as other various water quality activities including monitoring, developing TMDLs, watershed restoration plans (BMAPs), source water assessments, and NPDES permitting. The expanding of the authorized uses of service fees would allow us to fund shift salary appropriations from the General Revenue Fund and other State Trust funds to the Federal Grants Trust Fund where collected service fees are deposited. This issue is also requesting the transfer of two positions from the Water Supply budget entity to the Water Resources Protection/Restoration budget entity. This transfer aligns the budget to more accurately reflect the responsibilities these positions perform.

By expanding the authorized uses of what service fees may be expended upon we are having the loan recipients pay program cost for other water quality protection programs. We would also need to closely monitor the balance of the service fee account to insure that we do not over load this revenue stream with reoccurring obligations. Also, by placing more direct salary cost against these fees we will be losing the option of using these fees for other construction grants/loans. Presently the service fee account has built up an excess balance and could possibly withstand this proposed \$2 million salary transfer for several years.

COST SUMMARY:

POS	COL A93	POS	COL A94	POS	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS		SCH VIIIB-2 NR FY11-12		SCH VIIIB-2 ANZ FY11-12	
	AMOUNT		AMOUNT		AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
WATER RES PROT/RESTORATION						37350200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING						33B0000
REALIGN GENERAL REVENUE AND PERMIT FEE TRUST FUND POSITIONS TO FEDERAL GRANTS TRUST FUND -REGULATORY PROGRAMS - DEDUCT						33B5240

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Res. Prot/Restoration (37350200)	Salary (010000)	-11	(770,264)	General Revenue (1000)
Water Res. Prot/Restoration (37350200)	Salary (010000)	-5	(298,576)	Permit Fee TF (2526)
Water Supply (37350300)	Salary (010000)	-2	(116,911)	General Revenue (1000)
Water Res. Prot/Restoration (37350200)	Salary (010000)	18	181,185,751	Federal Grants TF (2261)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0047 001	1.00-	21,533-		13,400-	34,933-	0.00	34,933-
0078 CLERK TYPIST SPECIALIST							
C0095 001	1.00-	21,120-		13,325-	34,445-	0.00	34,445-
0709 ADMINISTRATIVE ASSISTANT I							
C0050 001	1.00-	26,153-		14,252-	40,405-	0.00	40,405-
C0075 001	1.00-	27,798-		14,555-	42,353-	0.00	42,353-
0712 ADMINISTRATIVE ASSISTANT II							
C0083 001	1.00-	29,632-		14,892-	44,524-	0.00	44,524-
2001 DATA ENTRY OPERATOR							
C0024 001	1.00-	22,502-		13,578-	36,080-	0.00	36,080-
2315 PLANNER II							
C0066 001	1.00-	32,697-		15,456-	48,153-	0.00	48,153-
4633 ENGINEERING SPECIALIST III							
C0015 001	1.00-	40,948-		16,977-	57,925-	0.00	57,925-
4635 ENGINEERING SPECIALIST IV							
C0068 001	1.00-	51,830-		18,981-	70,811-	0.00	70,811-
4812 ENVIRONMENTAL SPECIALIST III							
C0003 001	1.00-	53,094-		19,214-	72,308-	0.00	72,308-
C0004 001	1.00-	41,948-		17,161-	59,109-	0.00	59,109-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REALIGN GENERAL REVENUE AND PERMIT							
FEE TRUST FUND POSITIONS TO FEDERAL							
GRANTS TRUST FUND -REGULATORY							
PROGRAMS - DEDUCT							33B5240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0064 001	1.00-	40,949-		16,977-	57,926-	0.00	57,926-
C0071 001	1.00-	48,646-		18,394-	67,040-	0.00	67,040-
4823 ENVIRONMENTAL CONSULTANT							
C0001 001	1.00-	51,180-		18,861-	70,041-	0.00	70,041-
8621 ENVIRONMENTAL ADMINISTRATOR							
C0057 001	1.00-	54,207-		20,591-	74,798-	0.00	74,798-
9844 DIRECTOR OF WATER RESOURCE MGMT - DEP							
C0039 001	1.00-	113,000-		31,060-	144,060-	0.00	144,060-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							660,945-
2526 PERMIT FEE TRUST FUND							293,966-

	16.00-	677,237-		277,674-	954,911-		954,911-
							=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,837-
2526 PERMIT FEE TRUST FUND							3,785

							1,063,963-
							=====

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER RES PROT/RESTORATION					37350200
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REALIGN GENERAL REVENUE AND PERMIT					
FEE TRUST FUND POSITIONS TO FEDERAL					
GRANTS TRUST FUND - REGULATORY					
PROGRAMS - ADD					33B5250
SALARY RATE					000000
SALARY RATE.....	825,138				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	18.00				
FEDERAL GRANTS TRUST FUND -FEDERL	1,259,815				2261 3
	=====	=====	=====		
TOTAL: REALIGN GENERAL REVENUE AND PERMIT					33B5250
FEE TRUST FUND POSITIONS TO FEDERAL					
GRANTS TRUST FUND - REGULATORY					
PROGRAMS - ADD					
TOTAL POSITIONS.....	18.00				
TOTAL ISSUE.....	1,259,815				
TOTAL SALARY RATE.....	825,138				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

ISSUE SUMMARY:

Pursuant to Federal regulations and F.S.403.1835(9)(a) the Department assesses CWSRF loan recipients a 2% service fee which is used to support the operation and management of the revolving loan program. Under state law these fees are restricted to direct administrative cost for this program. Under federal rule these fees may be used for administrative cost as well as other various water quality activities including monitoring, developing TMDLs, watershed restoration plans (BMAPs), source water assessments, and NPDES permitting. This issue is requesting that we amend state law to conform to federal rule (see attached proposed legislative language). The expanding of the authorized uses of service fees would allow us to fund shift salary appropriations from the General Revenue Fund and other State Trust funds to the Federal Grants Trust Fund where collected service fees are deposited.

By expanding the authorized uses of what service fees may be expended upon we are having the loan recipients pay program cost for other water quality protection programs. We would also need to closely monitor the balance of the service fee account to insure that we do not over load this revenue stream with reoccurring obligations. Also, by placing more direct salary cost against these fees we will be losing the option of using these fees for other construction

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
WATER RES PROT/RESTORATION						37350200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REALIGN GENERAL REVENUE AND PERMIT						
FEE TRUST FUND POSITIONS TO FEDERAL						
GRANTS TRUST FUND - REGULATORY						
PROGRAMS - ADD						33B5250

grants/loans. Presently the service fee account has built up an excess balance and could possibly withstand this proposed \$2 million salary transfer for several years.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Res Prot/Restoration (37350200)	Salary (010000)	-11	(770,264)	General Revenue (1000)
Water Res Prot/Restoration (37350200)	Salary (010000)	-5	(298,576)	Permit Fee TF (2526)
Water Supply (37350300)	Salary (010000)	-2	(116,911)	General Revenue (1000)
Water Res Prot/Restoration (37350200)	Salary (010000)	18	181,185,751	Federal Grants TF (2261)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0047 001	1.00	21,533		13,400	34,933	0.00	34,933
0078 CLERK TYPIST SPECIALIST							
C0095 001	1.00	21,120		13,325	34,445	0.00	34,445
0709 ADMINISTRATIVE ASSISTANT I							
C0050 001	1.00	26,153		14,252	40,405	0.00	40,405
C0075 001	1.00	27,798		14,555	42,353	0.00	42,353
0712 ADMINISTRATIVE ASSISTANT II							
C0083 001	1.00	29,632		14,892	44,524	0.00	44,524
2001 DATA ENTRY OPERATOR							
C0024 001	1.00	22,502		13,578	36,080	0.00	36,080
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0060 001	1.00	46,446		17,989	64,435	0.00	64,435
2315 PLANNER II							
C0066 001	1.00	32,697		15,456	48,153	0.00	48,153
4633 ENGINEERING SPECIALIST III							

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
ENVIRO PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REALIGN GENERAL REVENUE AND PERMIT FEE TRUST FUND POSITIONS TO FEDERAL GRANTS TRUST FUND - REGULATORY PROGRAMS - ADD				33B5250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0015 001	1.00	40,948		16,977	57,925	0.00	57,925
4635 ENGINEERING SPECIALIST IV							
C0068 001	1.00	51,830		18,981	70,811	0.00	70,811
4812 ENVIRONMENTAL SPECIALIST III							
C0003 001	1.00	53,094		19,214	72,308	0.00	72,308
C0004 001	1.00	41,948		17,161	59,109	0.00	59,109
C0064 001	1.00	40,949		16,977	57,926	0.00	57,926
C0071 001	1.00	48,646		18,394	67,040	0.00	67,040
4823 ENVIRONMENTAL CONSULTANT							
C0001 001	1.00	51,180		18,861	70,041	0.00	70,041
8621 ENVIRONMENTAL ADMINISTRATOR							
C0057 001	1.00	54,207		20,591	74,798	0.00	74,798
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP							
C0048 001	1.00	101,455		29,313	130,768	0.00	130,768
9844 DIRECTOR OF WATER RESOURCE MGMT - DEP							
C0039 001	1.00	113,000		31,060	144,060	0.00	144,060
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,150,114
	18.00	825,138		324,976	1,150,114		1,150,114

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REALIGN GENERAL REVENUE AND PERMIT							
FEE TRUST FUND POSITIONS TO FEDERAL							
GRANTS TRUST FUND - REGULATORY							
PROGRAMS - ADD							33B5250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							109,701
							1,259,815
							=====

RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160
SALARY RATE							000000
SALARY RATE.....	10,257,957-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		779,352-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		342,490-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,635,027-					2261 3
LAND ACQUISITION TF -STATE		42,154-					2423 1
-MATCH		546,713-					2423 2
TOTAL LAND ACQUISITION TF		588,867-					2423
MINERALS TRUST FUND -STATE		2,306,841-					2499 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARIES AND BENEFITS				010000
NON-MANDATORY LAND RECL TF-STATE	1,298,765-			2506 1
PERMIT FEE TRUST FUND -STATE	1,656,763-			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,296,991-			2780 1
-MATCH	113,818-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,410,809-			2780
TOTAL POSITIONS.....	217.50-			
TOTAL APPRO.....	14,018,914-			
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	358,779-			2193 1
LAND ACQUISITION TF -STATE	40,000-			2423 1
MINERALS TRUST FUND -STATE	84,045-			2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938-			2506 1
WATER QUALITY ASSURANCE TF-STATE	7,956-			2780 1
-MATCH	217,212-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	225,168-			2780
TOTAL APPRO.....	767,930-			
EXPENSES				040000
LAND ACQUISITION TF -STATE	60,466-			2423 1
-MATCH	37,284-			2423 2
TOTAL LAND ACQUISITION TF	97,750-			2423
NON-MANDATORY LAND RECL TF-STATE	494,233-			2506 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	463,870-			2526 1
=====				
WATER QUALITY ASSURANCE TF-STATE	209,928-			2780 1
=====				
TOTAL APPRO.....	1,265,781-			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE	453,000-			2776 1
=====				
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000-			2776 1
=====				
OPERATING CAPITAL OUTLAY				060000
MINERALS TRUST FUND -STATE	1,132-			2499 1
NON-MANDATORY LAND RECL TF-STATE	40,125-			2506 1

TOTAL APPRO.....	41,257-			
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	3,260,043-			2261 3
=====				
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE	350,433-			2526 1
-MATCH	716,860-			2526 2

TOTAL PERMIT FEE TRUST FUND	1,067,293-			2526
=====				

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160
SPECIAL CATEGORIES							100000
NAT'L POLLUT/ELIMINATION							100774
TOTAL APPRO.....		1,067,293-					
=====							
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000-					2499 1
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		2,040,964-					2780 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,108-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		32,769-					2193 1
MINERALS TRUST FUND -STATE		3,561-					2499 1
PERMIT FEE TRUST FUND -STATE		11,782-					2526 1
TOTAL APPRO.....		95,220-					
=====							
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		200,000-					2506 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		200,000-					2212 1
=====							
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		1,031,061-					2780 1
=====							

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,362-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,940-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,076-					2261 3
LAND ACQUISITION TF -STATE		3,073-					2423 1
MINERALS TRUST FUND -STATE		16,961-					2499 1
NON-MANDATORY LAND RECL TF-STATE		9,764-					2506 1
PERMIT FEE TRUST FUND -STATE		8,687-					2526 1
WATER QUALITY ASSURANCE TF-STATE		9,898-					2780 1
-MATCH		532-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		10,430-					2780
TOTAL APPRO.....		96,293-					
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		284,459-					2261 3
TOTAL: RESTRUCTURE BUDGET ENTITIES AND							33B9160
REDUCE BUDGET OFFICE							
TOTAL POSITIONS.....	217.50-						
TOTAL ISSUE.....	24,942,215-						
TOTAL SALARY RATE.....	10,257,957-						

POS	COL A93	COL A94	COL A95	CODES
	SCH VIII B-2 REDUCTIONS	SCH VIII B-2 NR FY11-12	SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
ENVI R PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY:#7

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	217.50-					0.00	
TOTALS FOR ISSUE BY FUND	217.50-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		10,257,957-					
TOTAL SALARY RATE		10,257,957-					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	779,352-
2193 ECOSYSTEM MGT & RESTOR TF	342,490-
2261 FEDERAL GRANTS TRUST FUND	5,635,027-
2423 LAND ACQUISITION TF	588,867-
2499 MINERALS TRUST FUND	2,306,841-
2506 NON-MANDATORY LAND RECL TF	1,298,765-
2526 PERMIT FEE TRUST FUND	1,656,763-
2780 WATER QUALITY ASSURANCE TF	1,410,809-
	14,018,914-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,611,604-		1000
TRUST FUNDS		24,834,759-		2000
TOTAL POSITIONS.....	215.50-			
TOTAL PROG COMP.....		26,446,363-		
TOTAL SALARY RATE.....		10,110,056-		
	=====	=====	=====	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER SUPPLY					37350300
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
REALIGN GENERAL REVENUE AND PERMIT					
FEE TRUST FUND POSITIONS TO FEDERAL					
GRANTS TRUST FUND -REGULATORY					
PROGRAMS - DEDUCT					33B5240
SALARY RATE					000000
SALARY RATE.....	147,901-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	2.00-				
-STATE		195,852-			1000 1
	=====	=====	=====		
TOTAL: REALIGN GENERAL REVENUE AND PERMIT					33B5240
FEE TRUST FUND POSITIONS TO FEDERAL					
GRANTS TRUST FUND -REGULATORY					
PROGRAMS - DEDUCT					
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....		195,852-			
TOTAL SALARY RATE.....	147,901-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

Priority #2
 ISSUE SUMMARY:

Pursuant to Federal regulations and F.S.403.1835(9)(a) the Department assesses CWSRF loan recipients a 2% service fee which is used to support the operation and management of the revolving loan program. Under state law these fees are restricted to direct administrative cost for this program. Therefore in order for this budget item to move forward, F.S. 403.1835(9)(b) will need to be amended as recommended in a separate Department legislative proposal. Under federal rule these fees may be used for administrative cost as well as other various water quality activities including monitoring, developing TMDLs, watershed restoration plans (BMAPs), source water assessments, and NPDES permitting. The expanding of the authorized uses of service fees would allow us to fund shift salary appropriations from the General Revenue Fund and other State Trust funds to the Federal Grants Trust Fund where collected service fees are deposited. This issue is also requesting the transfer of two positions from the Water Supply budget entity to the Water Resources Protection/Restoration budget entity. This transfer aligns the budget to more accurately reflect the responsibilities these positions perform.

By expanding the authorized uses of what service fees may be expended upon we are having the loan recipients pay program cost for other water quality protection programs. We would also need to closely monitor the balance of the service fee

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REALIGN GENERAL REVENUE AND PERMIT				
FEE TRUST FUND POSITIONS TO FEDERAL				
GRANTS TRUST FUND -REGULATORY				
PROGRAMS - DEDUCT				33B5240

account to insure that we do not over load this revenue stream with reoccurring obligations. Also, by placing more direct salary cost against these fees we will be losing the option of using these fees for other construction grants/loans. Presently the service fee account has built up an excess balance and could possibly withstand this proposed \$2 million salary transfer for several years.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Res Prot/Restoration (37350200)	Salary (010000)	-11	(770,264)	General Revenue (1000)
Water Res Prot/Restoration (37350200)	Salary (010000)	-5	(298,576)	Permit Fee TF (2526)
Water Supply (37350300)	Salary (010000)	-2	(116,911)	General Revenue (1000)
Water Res Prot/Restoration (37350200)	Salary (010000)	18	181,185,751	Federal Grants TF (2261)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0060 001	1.00-	46,446-		17,989-	64,435-	0.00	64,435-
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP							
C0048 001	1.00-	101,455-		29,313-	130,768-	0.00	130,768-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							195,203-
	2.00-	147,901-		47,302-	195,203-		195,203-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REALIGN GENERAL REVENUE AND PERMIT FEE TRUST FUND POSITIONS TO FEDERAL GRANTS TRUST FUND -REGULATORY PROGRAMS - DEDUCT				33B5240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							649-
1000 GENERAL REVENUE FUND							195,852-
							=====

RESTRUCTURE BUDGET ENTITIES AND REDUCE BUDGET OFFICE							33B9160
SALARY RATE							000000
SALARY RATE.....	402,787-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7.00-	486,103-				1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE		16,898-				1000 1
		=====	=====	=====			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWM-ERP PROGRAM				050072
WATER MANAGEMENT LANDS TF -STATE	2,240,000-			2776 1
=====				
G/A-NW FLA. WMD/OPERATIONS				050250
WATER MANAGEMENT LANDS TF -STATE	1,044,926-			2776 1
=====				
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE	547,000-			2776 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,767-			1000 1
=====				
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	4,337,694-			
TOTAL SALARY RATE.....	402,787-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001		7.00-				0.00	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER SUPPLY					37350300
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	7.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		402,787-					
TOTAL SALARY RATE		402,787-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							486,103-
							486,103-

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	701,620-						1000
TRUST FUNDS	3,831,926-						2000
TOTAL POSITIONS.....	9.00-						
TOTAL PROG COMP.....	4,533,546-						
TOTAL SALARY RATE.....	550,688-						

=====

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	10,660,744			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,265,455			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	342,490			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,635,027			2261 3
LAND ACQUISITION TF -STATE	42,154			2423 1
-MATCH	546,713			2423 2
TOTAL LAND ACQUISITION TF	588,867			2423
MINERALS TRUST FUND -STATE	2,306,841			2499 1
NON-MANDATORY LAND RECL TF-STATE	1,298,765			2506 1
PERMIT FEE TRUST FUND -STATE	1,656,763			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,296,991			2780 1
-MATCH	113,818			2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,410,809			2780
TOTAL POSITIONS.....	224.50			
TOTAL APPRO.....	14,505,017			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	358,779			2193 1
LAND ACQUISITION TF -STATE	40,000			2423 1
MINERALS TRUST FUND -STATE	84,045			2499 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
OTHER PERSONAL SERVICES				030000
NON-MANDATORY LAND RECL TF-STATE	59,938			2506 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	7,956			2780 1
-MATCH	217,212			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	225,168			2780
=====	=====	=====	=====	
TOTAL APPRO.....	767,930			
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,898			1000 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	60,466			2423 1
-MATCH	37,284			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	97,750			2423
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	494,233			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	463,870			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	209,928			2780 1
=====	=====	=====	=====	
TOTAL APPRO.....	1,282,679			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
WATER MANAGEMENT LANDS TF -STATE	2,240,000			2776 1
=====	=====	=====	=====	
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE	453,000			2776 1
=====	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
AID TO LOCAL GOVERNMENTS				050000
G/A-NW FLA. WMD/OPERATIONS				050250
WATER MANAGEMENT LANDS TF -STATE	1,044,926			2776 1
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000			2776 1
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE	547,000			2776 1
OPERATING CAPITAL OUTLAY				060000
MINERALS TRUST FUND -STATE	1,132			2499 1
NON-MANDATORY LAND RECL TF-STATE	40,125			2506 1
TOTAL APPRO.....	41,257			
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	3,260,043			2261 3
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE	350,433			2526 1
-MATCH	716,860			2526 2
TOTAL PERMIT FEE TRUST FUND	1,067,293			2526
TOTAL APPRO.....	1,067,293			

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000					2499 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		2,040,964					2780 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,108					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		32,769					2193 1
MINERALS TRUST FUND -STATE		3,561					2499 1
PERMIT FEE TRUST FUND -STATE		11,782					2526 1
TOTAL APPRO.....		95,220					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		200,000					2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		200,000					2212 1
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		1,031,061					2780 1

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER RESOURCE MANAGEMENT					37350400
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	14,129				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,940				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,076				2261 3
LAND ACQUISITION TF -STATE	3,073				2423 1
MINERALS TRUST FUND -STATE	16,961				2499 1
NON-MANDATORY LAND RECL TF-STATE	9,764				2506 1
PERMIT FEE TRUST FUND -STATE	8,687				2526 1
WATER QUALITY ASSURANCE TF-STATE	9,898				2780 1
-MATCH	532				2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,430				2780
TOTAL APPRO.....	99,060				
WETLANDS PROTECTION					109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459				2261 3
TOTAL: RESTRUCTURE BUDGET ENTITIES AND					33B9160
REDUCE BUDGET OFFICE					
TOTAL POSITIONS.....	224.50				
TOTAL ISSUE.....	29,279,909				
TOTAL SALARY RATE.....	10,660,744				

POS	COL A93	COL A94	COL A95	CODES
	SCH VIII B-2 REDUCTIONS	SCH VIII B-2 NR FY11-12	SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
ENVI R PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY:#7

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER RESOURCE MANAGEMENT					37350400
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	224.50					0.00	
TOTALS FOR ISSUE BY FUND	224.50						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		10,660,744					
TOTAL SALARY RATE		10,660,744					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,265,455
2193 ECOSYSTEM MGT & RESTOR TF	342,490
2261 FEDERAL GRANTS TRUST FUND	5,635,027
2423 LAND ACQUISITION TF	588,867
2499 MINERALS TRUST FUND	2,306,841
2506 NON-MANDATORY LAND RECL TF	1,298,765
2526 PERMIT FEE TRUST FUND	1,656,763
2780 WATER QUALITY ASSURANCE TF	1,410,809
	14,505,017

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,343,590		1000
TRUST FUNDS		27,936,319		2000
TOTAL POSITIONS.....	224.50			
TOTAL PROG COMP.....		29,279,909		
TOTAL SALARY RATE.....		10,660,744		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LOCAL GOVERNMENT CLEANUP				
CONTRACTING - WASTE MANAGEMENT				33B0510
SPECIAL CATEGORIES				100000
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF	-STATE	6,000,000-		2212 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #26

Issue Summary:

This issue requests the reduction of special category Local Government Cleanup Contracting (104138) by \$6,000,000. The petroleum cleanup program has an infrastructure for implementing the state cleanup program which includes contracts with county governments. The \$7M appropriation presently provides for 14 contracts with county governments covering 20 counties. 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 1,318 state funded active cleanup sites. In addition they manage 1,639 sites that are being cleaned up by private parties that would otherwise be managed by District Office staff. It is anticipated that a \$6M reduction would result in the cancellation of most of the existing contracts and shift the workload to Department staff. This will extend the time to complete cleanup for sites that will no longer be active. Additionally, the total number of site closures for the year will decrease. The majority of county staff will be terminated from the program.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Cleanup	Local Government Cleanup Contracting	(6,000,000)	Inland Protection Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
STAFF AUGMENTATION CONTRACTS -				
UNDERGROUND STORAGE TANK CLEANUP -				
WASTE MANAGEMENT				33B5960
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF	-STATE	2,600,000-		2212 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #19

Issue Summary:

This issue requests the reduction of special category Underground Storage Tanks (104132) by \$2.6M by eliminating the two cleanup contracted teams- WRS Infrastructure & Environment, Inc. and Ecology & Environment, Inc. These teams cost the Division \$5M each year with the additional \$2.4M coming from the FCO appropriation. In response to increased funding for the Petroleum Cleanup program, and to expand the number of active cleanup sites, the Division initiated staff augmentation contracts with two private cleanup companies to provide site management services in 2000. Although the contracted teams cost about 2.2 times more than the in-house teams, they were needed in order to manage the tremendous growth of the program at that time. The funding levels for this program have decreased over the last three years and these teams are no longer necessary. Elimination of these teams and a funding reduction of \$2.6M will not have an adverse effect on the Petroleum Cleanup program. The two team's highest scored sites can be absorbed by the four in-house teams. These team's sites will not be absorbed by the contracted county local programs or the Districts.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Cleanup	Underground Storage Tanks	(2,600,000)	Inland Protection Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EQUIPMENT MANAGEMENT CONTRACT -				
UNDERGROUND STORAGE TANK CLEANUP -				
WASTE MANAGEMENT				33B5970
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF	-STATE	670,000-		2212 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #18

Issue Summary:

This issue requests the reduction of special category Underground Storage Tanks (104132) by \$670,000 by eliminating an equipment contract. The purpose of this contract is to manage the hundreds of contamination remediation systems that the preapproval program uses to clean up petroleum contaminated sites. This contract includes inventory management, capitalization, surplus, and warehouse storage. By eliminating this contract we will absorb the inventory management, capitalization and surplus requirements in-house. The physical location of equipment will also be adjusted to reduce costs. The elimination of this contract will not impact the Division. The manpower requirements associated with equipment management, capitalization and items to surplus will be absorbed by the Bureau. The physical location of all equipment will be moved from its present location at the contractor's outdoor warehouse in Tampa to a less expensive outdoor warehouse location in Lakeland. In order to further reduce expenses associated with equipment storage and the requirements of inventory management and capitalization, all remediation equipment not in use will be sold. Once all unused equipment is sold the manpower requirements should be reduced to approximately .5 FTEs

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Cleanup	Underground Storage Tanks	(670,000)	Inland Protection Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	4,252,873-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	4,014,869-			2212 1
SOLID WASTE MGMT TF -STATE	20-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,771,106-			2780 1
TOTAL POSITIONS.....	96.00-			
TOTAL APPRO.....	5,785,995-			
	=====	=====	=====	
EXPENSES				040000
INLAND PROTECTION TF -STATE	581,842-			2212 1
SOLID WASTE MGMT TF -STATE	117-			2644 1
WATER QUALITY ASSURANCE TF-STATE	198,562-			2780 1
TOTAL APPRO.....	780,521-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	7,447-			2212 1
WATER QUALITY ASSURANCE TF-STATE	2,758-			2780 1
TOTAL APPRO.....	10,205-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	2,545-			2212 1
WATER QUALITY ASSURANCE TF-STATE	1,200-			2780 1
TOTAL APPRO.....	3,745-			
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	1,907,327-			2780 1
INLAND PROTECTION FIN CORP				102335
INLAND PROTECTION TF -STATE	10,303,725-			2212 1
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	100,000-			2780 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	23,138-			2212 1
WATER QUALITY ASSURANCE TF-STATE	15,556-			2780 1
TOTAL APPRO.....	38,694-			
TR/IMPLEMENT HB 1671				103944
WATER QUALITY ASSURANCE TF-STATE	231,092-			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	6,028,157-			2212 1
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	7,000,000-			2212 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	29,762-			2212 1
WATER QUALITY ASSURANCE TF-STATE	12,889-			2780 1
TOTAL APPRO.....	42,651-			
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	96.00-			
TOTAL ISSUE.....	32,232,112-			
TOTAL SALARY RATE.....	4,252,873-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	96.00-					0.00	
TOTALS FOR ISSUE BY FUND	96.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		4,252,873-					
TOTAL SALARY RATE		4,252,873-					

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							4,014,869-
2644 SOLID WASTE MGMT TF							20-
2780 WATER QUALITY ASSURANCE TF							1,771,106-

							5,785,995-
							=====

TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	96.00-						
SALARY RATE.....		41,502,112-					2000
		4,252,873-					
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
STORAGE TANK COMPLIANCE				
VERIFICATION - WASTE MANAGEMENT				33B5920
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF	-STATE	6,400,000-		2212 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #25

Issue Summary:

This issue requests the reduction of special category Storage Tank Compliance Verification (100029) by \$6.4M. The \$10M appropriation presently provides for 40 statewide contracts covering all 67 counties with county governments and DOH county health units to conduct compliance inspections on the 20,000 petroleum systems throughout the state. A \$6.4M reduction would result in fewer contracts, less coverage throughout the state and reduced frequency of inspections. However, this impact would be offset slightly by the fact that all petroleum systems are now double walled and the achievement of greater efficiencies in time management for inspectors due to the deployment of the Florida Inspection Reporting of Storage Tanks (FIRST) inspection equipment. It is anticipated that a \$6.4M reduction would result in as many as 18 to 20 counties canceling their inspection contracts. Some adjustments could be made with the DOH county contracts to expand coverage into those counties where contracts have been cancelled. The workload on the Districts will increase substantially as county contracts are eliminated. Inspection cycles for individual facilities would extend to more than two to three years due to reduced funding. With the state accomplishing its goal of all petroleum systems having secondary containment, the number of discharges into the environment is expected to drop. In addition, the introduction of the FIRST technology has resulted in greatly improved time management of the inspectors allowing for more field time to do inspections. To date inspections have increased by 58 percent since the deployment of FIRST. This reality will assist in compensating for the loss of some inspectors and will result in the focus of inspections to shift to those facilities that have demonstrated compliance problems.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Control	Storage Tank Compliance Verification	(6,400,000)	Inland Protection Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	6,291,561-			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	1,533,582-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,214,220-			2261 3
PERMIT FEE TRUST FUND -STATE	378-			2526 1
SOLID WASTE MGMT TF -STATE	2,405,135-			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,487,146-			2780 1
TOTAL POSITIONS.....	141.00-			
TOTAL APPRO.....	8,640,461-			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193-			2261 3
SOLID WASTE MGMT TF -STATE	142,552-			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000-			2780 1
TOTAL APPRO.....	444,525-			
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438-			2193 1
INLAND PROTECTION TF -STATE	208,527-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909-			2261 3
SOLID WASTE MGMT TF -STATE	381,667-			2644 1
WATER QUALITY ASSURANCE TF-STATE	249,394-			2780 1
TOTAL APPRO.....	1,480,935-			
=====				

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000-			2644 1
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	509,994-			2780 1
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	2,482-			2212 1
SOLID WASTE MGMT TF -STATE	44,094-			2644 1
WATER QUALITY ASSURANCE TF-STATE	8,265-			2780 1
TOTAL APPRO.....	54,841-			
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF -STATE	10,000,000-			2212 1
TR/DOH/BIOMED WASTE REG				100296
SOLID WASTE MGMT TF -STATE	880,000-			2644 1
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	6,500-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200-			2261 3
SOLID WASTE MGMT TF -STATE	2,500-			2644 1
WATER QUALITY ASSURANCE TF-STATE	900-			2780 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	14,100-			
FED WASTE PLANNING GRANTS				101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050-			2261 3
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847-			2261 3
HAZARDOUS WASTE COMPL/EDUC				101495
SOLID WASTE MGMT TF -STATE	100,000-			2644 1
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF -STATE	1,293,368-			2644 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	4,513-			2212 1
SOLID WASTE MGMT TF -STATE	18,768-			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,723-			2780 1
TOTAL APPRO.....	35,004-			
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000-			2644 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	10,082-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647-			2261 3
SOLID WASTE MGMT TF -STATE	15,124-			2644 1
WATER QUALITY ASSURANCE TF-STATE	16,436-			2780 1
TOTAL APPRO.....	56,289-			
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	141.00-			
TOTAL ISSUE.....	27,252,414-			
TOTAL SALARY RATE.....	6,291,561-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

Issue Summary:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	141.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	141.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		6,291,561-					
TOTAL SALARY RATE		6,291,561-					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	10,544,434			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,548,451			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,214,220			2261 3
PERMIT FEE TRUST FUND -STATE	378			2526 1
SOLID WASTE MGMT TF -STATE	2,405,155			2644 1
WATER QUALITY ASSURANCE TF-STATE	4,258,252			2780 1
TOTAL POSITIONS.....	237.00			
TOTAL APPRO.....	14,426,456			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	444,525			
	=====	=====	=====	
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438			2193 1
INLAND PROTECTION TF -STATE	790,369			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909			2261 3
SOLID WASTE MGMT TF -STATE	381,784			2644 1
WATER QUALITY ASSURANCE TF-STATE	447,956			2780 1
TOTAL APPRO.....	2,261,456			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	509,994			2780 1
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	9,929			2212 1
SOLID WASTE MGMT TF -STATE	44,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,023			2780 1
TOTAL APPRO.....	65,046			
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF -STATE	10,000,000			2212 1
TR/DOH/BIOMED WASTE REG				100296
SOLID WASTE MGMT TF -STATE	880,000			2644 1
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	9,045			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200			2261 3
SOLID WASTE MGMT TF -STATE	2,500			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,100			2780 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	17,845			
FED WASTE PLANNING GRANTS				101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050			2261 3
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	1,907,327			2780 1
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847			2261 3
HAZARDOUS WASTE COMPL/EDUC				101495
SOLID WASTE MGMT TF -STATE	100,000			2644 1
INLAND PROTECTION FIN CORP				102335
INLAND PROTECTION TF -STATE	10,303,725			2212 1
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF -STATE	1,293,368			2644 1
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	100,000			2780 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	27,651			2212 1
SOLID WASTE MGMT TF -STATE	18,768			2644 1
WATER QUALITY ASSURANCE TF-STATE	27,279			2780 1
TOTAL APPRO.....	73,698			
TR/IMPLEMENT HB 1671				103944
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	6,028,157			2212 1
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	7,000,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	39,844			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647			2261 3
SOLID WASTE MGMT TF -STATE	15,124			2644 1
WATER QUALITY ASSURANCE TF-STATE	29,325			2780 1
TOTAL APPRO.....	98,940			

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	237.00			
TOTAL ISSUE.....	59,484,526			
TOTAL SALARY RATE.....	10,544,434			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

Issue Summary:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	237.00					0.00	
TOTALS FOR ISSUE BY FUND	237.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		10,544,434					
TOTAL SALARY RATE		10,544,434					
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							5,548,451
2261 FEDERAL GRANTS TRUST FUND							2,214,220
2526 PERMIT FEE TRUST FUND							378
2644 SOLID WASTE MGMT TF							2,405,155
2780 WATER QUALITY ASSURANCE TF							4,258,252
							14,426,456

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
	237.00			
TRUST FUNDS.....		59,484,526		2000
SALARY RATE.....		10,544,434		
	=====	=====	=====	

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
FUNDING AND STAFF FOR STATE ROAD				
FORTY VISITOR CENTER - OFFICE OF				
GREENWAYS AND TRAILS				33B6010
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	23,683-			2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	10,000-			2423 1
TOTAL: FUNDING AND STAFF FOR STATE ROAD				33B6010
FORTY VISITOR CENTER - OFFICE OF				
GREENWAYS AND TRAILS				
TOTAL ISSUE.....	33,683-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Issue Summary:

This reduction will eliminate the funding and staff (1 OPS) for the State Road 40 Visitor Center.

This will reduce the level of service to visitors seeking information on public lands. The State Road 40 Visitor Center is operating through a partnership with the U.S. Forestry Service. It is unknown whether the U.S. Forestry Service will continue the facility at reduced hours.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	030000	(\$23,683)	Land Acquisition Trust Fund
37500100	040000	(\$10,000)	Land Acquisition Trust Fund
Total		(\$33,683)	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUNDING AND STAFF FOR WATER CONTROL				
STRUCTURES - OFFICE OF GREENWAYS				
AND TRAILS				33B6020
SALARY RATE				000000
SALARY RATE.....	23,484-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	1.00-			
-STATE	38,700-			2423 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF		23,683-		
-STATE		=====	=====	2423 1
		=====	=====	
EXPENSES				040000
LAND ACQUISITION TF		17,000-		
-STATE		=====	=====	2423 1
		=====	=====	
SPECIAL CATEGORIES				100000
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF		150,000-		
-STATE		=====	=====	2423 1
		=====	=====	
TOTAL: FUNDING AND STAFF FOR WATER CONTROL				33B6020
STRUCTURES - OFFICE OF GREENWAYS				
AND TRAILS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		229,383-		
TOTAL SALARY RATE.....	23,484-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #31

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUNDING AND STAFF FOR WATER CONTROL				
STRUCTURES - OFFICE OF GREENWAYS				
AND TRAILS				33B6020

Issue Summary:

This will eliminate the funding and staff (1 FTE and 1 OPS) for the Water Control Structures. These responsibilities will be transferred to the appropriate Water Management District.

This will not impact ability to accomplish our objectives since managing water control structures is not part of our mission.

Cost Summary:

Budget Entity	FTE	Category	Amount	Funding Source
37500100	1.0	010000	(\$ 38,700)	Land Acquisition Trust Fund
37500100		030000	(\$ 23,683)	Land Acquisition Trust Fund
37500100		040000	(\$ 17,000)	Land Acquisition Trust Fund
37500100		102151	(\$150,000)	Land Acquisition Trust Fund
Total	1.0		(\$229,383)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6612 PARK RANGER							
C0001 001	1.00-	23,484-		13,760-	37,244-	0.00	37,244-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUNDING AND STAFF FOR WATER CONTROL				
STRUCTURES - OFFICE OF GREENWAYS				
AND TRAILS				33B6020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							37,244-
	1.00-	23,484-		13,760-	37,244-		37,244-
OTHER SALARY AMOUNT							1,456-
2423 LAND ACQUISITION TF							38,700-

FUNDING AND STAFF FOR CAMPGROUNDS							33B6030
- OFFICE OF GREENWAYS AND TRAILS							030000
OTHER PERSONAL SERVICES							
LAND ACQUISITION TF	-STATE	206,912-					2423 1
EXPENSES							040000
LAND ACQUISITION TF	-STATE	35,000-					2423 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
FUNDING AND STAFF FOR CAMPGROUNDS				
- OFFICE OF GREENWAYS AND TRAILS				33B6030
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	39,960-			2131 1
TOTAL: FUNDING AND STAFF FOR CAMPGROUNDS				33B6030
- OFFICE OF GREENWAYS AND TRAILS				
TOTAL ISSUE.....	281,872-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

Issue Summary:

This will eliminate the funding and staff (14 OPS) for all Office of Greenways and Trails (OGT) managed campgrounds. (Two located in Marion County and one located in Putnam County)

This elimination will impact the level of service to the public and possibly the community. OGT intends to pursue private sector vendors who could fund and operate the campgrounds.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	030000	(\$206,912)	Land Acquisition Trust Fund
37500100	040000	(\$ 35,000)	Land Acquisition Trust Fund
37500100	103866	(\$ 39,960)	Conservation & Recreation Lands Trust Fund
Total		(\$281,872)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTORATION PROJECTS - GREENWAYS				
AND TRAILS				33B6040
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	101,342-			2131 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #9

Issue Summary:

This reduction will eliminate or reduce multiple restoration projects along the 85,000 acre Cross Florida Greenway (CFG). Although one of the Office of Greenways and Trails (OGT) primary management goals for the CFG is overall restoration of historic landscapes and ecosystems to the extent feasible, it is proposed that new uplands habitat restoration projects or those in progress such as longleaf pine/wiregrass and sandhill restoration be scaled back due to budget constraints. This issue will delay or slow progress of overall restoration on the CFG and reduce the overall number of acres restored in relation to management goals.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	103866	(\$101,342)	Conservation & Recreation Lands Trust Fund

OUTSOURCING - OFFICE OF GREENWAYS				33B6050
AND TRAILS				100000
SPECIAL CATEGORIES				103886
GREENWAYS CARL MGMT FUND				
CONSERVATION/REC LANDS TF -STATE	272,615-			2131 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
OUTSOURCING - OFFICE OF GREENWAYS				
AND TRAILS				33B6050

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Issue Summary:

This will eliminate the outsourcing labor for mowing contracts (except for Inglis and Kirkpatrick Dam for safety reasons), burning contracts and the Department of Corrections Inmate Labor contract.

Elimination of mowing and Inmate Labor contracts will impact the level of service and experience for the public. The elimination of the burning contracts will reduce the number of acres burned to meet management goals. Office of Greenways and Trails staff will continue to conduct prescribed burns without the supplemental contracts.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	103886	(\$272,615)	Conservation & Recreation Lands Trust Fund

MERGE OFFICE OF GREENWAYS AND
 TRAILS INTO DIVISION OF RECREATION
 AND PARKS
 SALARIES AND BENEFITS

33B6090
 010000

LAND ACQUISITION TF -STATE 16.00- 937,788-
 =====

2423 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
MERGE OFFICE OF GREENWAYS AND				
TRAILS INTO DIVISION OF RECREATION				33B6090
AND PARKS				030000
OTHER PERSONAL SERVICES				
LAND ACQUISITION TF	-STATE	98,000-		2423 1
		=====		
EXPENSES				040000
LAND ACQUISITION TF	-STATE	42,504-		2423 1
		=====		
TOTAL: MERGE OFFICE OF GREENWAYS AND				33B6090
TRAILS INTO DIVISION OF RECREATION				
AND PARKS				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	1,078,292-			
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #47

Issue Summary:

This issue reflects a reduction of FTE and associated salaries and benefits associated with a merger of the Office of Greenways and Trails with the Division of Recreation and Parks. Savings would be generated by elimination of positions that perform similar functions. Elimination of 16 FTEs from the Office of Greenways and Trails represents a 33% reduction in staff and would significantly increase the workload of staff in the Division of Recreation and Parks. The ability to coordinate with local governments to continue to create a statewide system of trails within Florida will be significantly diminished. Florida is recognized nationally as a model for the nation and in 2008 received the Best State Trails award from the American Trails.

Cost Summary:

Category	FTE	Amount	Fund Source
-----	-----	-----	-----
Salaries and Benefits	(16.0)	(\$ 937,788)	Land Acquisition Trust Fund
OPS		(\$ 98,000)	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MERGE OFFICE OF GREENWAYS AND				
TRAILS INTO DIVISION OF RECREATION				
AND PARKS				33B6090
Expenses		(\$ 42,504)		
Total	(16.0)	(\$1,078,292)		

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	16.00-					0.00	
TOTALS FOR ISSUE BY FUND	16.00-						
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							937,788-
							937,788-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OTHER PERSONAL SERVICES - OFFICE				
OF GREENWAYS AND TRAILS				33B6450
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF	-STATE	77,470-		2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #10

Issue Summary:

This reduction is to OPS funding. This impact is a possible elimination of 3-4 OPS positions. This would reduce field staff that provides operation and maintenance support for OGT managed properties.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	030000	(\$77,470)	Land Acquisition Trust Fund

TOTAL: RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	17.00-		
SALARY RATE.....	2,074,657-		2000
	23,484-		
	=====	=====	=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER TO DEPARTMENT OF COMMUNITY				
AFFAIRS / FLORIDA COMMUNITY TRUST				
- RECREATION AND PARKS				33B6440
SPECIAL CATEGORIES				100000
TR/DCA-FL COMMUNITIES TR				100282
LAND ACQUISITION TF	-STATE	181,602-		2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #21

Issue Summary:

These funds are used by the Department of Community Affairs to administer the Florida Communities Trust land acquisition program. The Florida Communities Trust administers two state land acquisition grant programs that provide funding to local governments and eligible non-profit organizations to acquire parks, open space, greenways and projects supporting Florida's seafood harvesting and aquaculture industries.

DEP currently transfers \$1,210,682 to DCA for this purpose. This cut would represent a 15% reduction.

The Department of Community Affairs would have to reduce the operating budget for the Florida Communities Trust Program. The program's \$66 million request for land acquisition was not funded for FY 09-10 and the department only received \$3,150,000 in funding for FY 10-11.

Cost Summary:

Category	Amount	Fund Source
Trans to DCA/FCT	(\$181,602)	Land Acquisition Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FLORIDA RECREATION DEVELOPMENT				
ASSISTANCE PROGRAM (FRDAP)				
ADMINISTRATION - STATE PARKS				33B6600
SALARIES AND BENEFITS				010000
	5.00-			
LAND ACQUISITION TF	-STATE	239,619-		2423 1
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF	-STATE	2,391-		2423 1
EXPENSES				040000
LAND ACQUISITION TF	-STATE	25,000-		2423 1
TOTAL: FLORIDA RECREATION DEVELOPMENT				33B6600
ASSISTANCE PROGRAM (FRDAP)				
ADMINISTRATION - STATE PARKS				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		267,010-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #37

Issue Summary:

This issue would eliminate 5 FTE associated with managing FRDAP grants. Funding for this program has been virtually non-existent for two years and all remaining grants will expire by June 30, 2011. 2 FTE would remain to administer the federally funded Land & Water Conservation Fund program and special legislative local park projects. Unless funding is restored for the FRDAP program, the division can eliminate these positions.

Cost Summary:

Category	FTE	Amount	Fund Source
-----	----	-----	-----

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
RECREATIONAL ASST/LOC GOVT					37500200
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
FLORIDA RECREATION DEVELOPMENT					
ASSISTANCE PROGRAM (FRDAP)					
ADMINISTRATION - STATE PARKS					33B6600
Salaries/Benefits	(5)	(\$239,619)		Land Acquisition Trust Fund	
Other Personal Services		(\$ 2,391)		Land Acquisition Trust Fund	
Expenses		(\$ 25,000)		Land Acquisition Trust Fund	
Total	(5)	(\$267,010)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0102 001		5.00-				0.00	
TOTALS FOR ISSUE BY FUND		5.00-					
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							239,619-
							239,619-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.00-	448,612-		2000
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER NON-STATE OWNED PARKS				33B6260
TO OWNER - STATE PARK SYSTEM				010000
SALARIES AND BENEFITS	5.00-			
STATE PARK TRUST FUND -STATE	229,687-			2675 1
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	31,120-			2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE	77,606-			2675 1
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	8,789-			2675 1
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE	3,842-			2675 1
TOTAL: TRANSFER NON-STATE OWNED PARKS				33B6260
TO OWNER - STATE PARK SYSTEM				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	351,044-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #39

Issue Summary:

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
TRANSFER NON-STATE OWNED PARKS				
TO OWNER - STATE PARK SYSTEM				33B6260

Three state parks are owned by other entities and would be transferred back to their owners:

Egmont Key by US Fish and Wildlife Service and US Coast Guard

Three Rivers by the US Army Corps of Engineers

Forest Capital by Taylor County

These parks could remain open if their owners choose to do so.

These state parks reported \$96,683 in revenues and 251,571 in attendance during FY 09-10. These reductions will reduce overall state park revenue and attendance. However, the reduction of 5 FTE and operating budget in the amount of \$351,044 is a reasonable trade off in tight budget times.

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries/Benefits	(5.0)	(\$229,687)	State Park Trust Fund
Other Personal Services		(\$ 31,120)	State Park Trust Fund
Expenses		(\$ 77,606)	State Park Trust Fund
Outsourcing		(\$ 8,789)	State Park Trust Fund
Purchases for Resale		(\$ 3,842)	State Park Trust Fund
Total	(5.0)	(\$351,044)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER NON-STATE OWNED PARKS				
TO OWNER - STATE PARK SYSTEM				33B6260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							229,687-
							229,687-

PARK CLOSURES - STATE PARK SYSTEM							33B6390
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND -STATE	22.00-	892,403-					2675 1
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE	2,436,255-						2675 1

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PARK CLOSURES - STATE PARK SYSTEM				33B6390
EXPENSES				040000
STATE PARK TRUST FUND -STATE	1,027,035-			2675 1
=====				
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
CONSERVATION/REC LANDS TF -STATE	501,201-			2131 1
=====				
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	1,623,750-			2675 1
=====				
TOTAL: PARK CLOSURES - STATE PARK SYSTEM				33B6390
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	6,480,644-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Priority #49

Issue Summary:

This issue proposes the closing of the Division's 53 'day use only' state parks with the lowest attendance. These parks all have attendance of fewer than 60,000 visitors per year. The Division currently manages 160 state parks.

This issue would close 1/3 of state parks. The closure of these state parks would reduce state park system revenue by \$911,179 and park visitation by 1,099,650 (FY 2009-2010 data). Total park revenue and attendance for FY 2009-2010 were \$52,706,161 and 20,110,021, respectively. While 33% of state parks would be affected, only 1.7% of revenues and 5.4% of attendance would be impacted as these represent the least attended parks. FTE positions eliminated would be kept to a minimum as the division would propose to reduce up OPS staff in order to keep trained full time staff.

Cost Summary:

Category	FTE	Amount	Fund Source
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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PARK CLOSURES - STATE PARK SYSTEM				33B6390

Salaries/Benefits	(22)	(\$ 892,403)	State Park Trust Fund
Other Personal Services		(\$2,436,255)	State Park Trust Fund
Expenses		(\$1,027,035)	State Park Trust Fund
Land Management		(\$ 501,201)	CARL Trust Fund
Outsourcing		(\$1,623,750)	State Park Trust Fund
Total	(22)	(\$6,480,644)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0106 001	22.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	22.00-						

OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							892,403-
							892,403-

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
BUREAU OF DESIGN AND CONSTRUCTION -				
RECREATION AND PARKS				33B6460
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND -STATE	5.00-	275,602-		2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE	25,000-			2675 1
TOTAL: BUREAU OF DESIGN AND CONSTRUCTION -				33B6460
RECREATION AND PARKS				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	300,602-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #36

Issue Summary:

This issue would eliminate 5 of the 22 FTE positions within the Bureau of Design and Construction due to reduced funding over the past few years. The Division has seen a significant reduction in FCO funding in recent years. The reduction of funding has led to a reduction in the number of projects funding, requiring fewer staff to carry out such projects.

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries/Benefits	(5)	(\$275,602)	State Park Trust Fund
Expenses		(\$ 25,000)	State Park Trust Fund
Total	(5)	(\$300,602)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BUREAU OF DESIGN AND CONSTRUCTION -				
RECREATION AND PARKS				33B6460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0103 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							275,602-
							275,602-

DISTRICT EDUCATION AND TRAINING							
PROGRAM - STATE PARK SYSTEM							33B6610
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND	5.00-						
-STATE		212,130-					2675 1
EXPENSES							040000
STATE PARK TRUST FUND		25,000-					2675 1
-STATE							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DISTRICT EDUCATION AND TRAINING				
PROGRAM - STATE PARK SYSTEM				33B6610
TOTAL: DISTRICT EDUCATION AND TRAINING				33B6610
PROGRAM - STATE PARK SYSTEM				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		237,130-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

Issue Summary:

This issue would eliminate a staff person at each of the five park districts that provide education and training for district personnel. The district education and training staff work with local entities such as the Red Cross to offer various training programs at the district level. Training at the district level would not be eliminated but would now be coordinated by Headquarters training staff in Tallahassee.

This issue would not eliminate training and education at the district level, but would shift administration for such activities to headquarters staff. This would create more of a hardship for headquarters staff and may cause an increase in online training as opposed to 'hands on' training due to the reduced amount of time that could be devoted to arranging several programs on a statewide basis.

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries/Benefits	(5)	(\$212,130)	State Park Trust Fund
Expenses		(\$ 25,000)	State Park Trust Fund
Total	(5)	(\$237,130)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DISTRICT EDUCATION AND TRAINING				
PROGRAM - STATE PARK SYSTEM				33B6610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0104 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							212,130-
							212,130-

PARK OPERATED CONCESSIONS PROGRAMS							
- STATE PARK SYSTEM							33B6620
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND	24.50-						
-STATE		960,801-					2675 1
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND							
-STATE		576,405-					2675 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PARK OPERATED CONCESSIONS PROGRAMS				
- STATE PARK SYSTEM				33B6620
EXPENSES				040000
STATE PARK TRUST FUND -STATE	87,355-			2675 1
=====				
SPECIAL CATEGORIES				100000
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE	1,890,664-			2675 1
=====				
TOTAL: PARK OPERATED CONCESSIONS PROGRAMS				33B6620
- STATE PARK SYSTEM				
TOTAL POSITIONS.....	24.50-			
TOTAL ISSUE.....	3,515,225-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY #42

Issue Summary:

The Division currently manages various concession programs at five state parks and the Departments' headquarters at the Douglas Building. The Division proposes to outsource these operations to private vendors. The affected entities are as follows:

- Wakulla Springs Lodge & Restaurant
- Homosassa Springs Gift Shop
- Rainbow Springs Campground Store
- Hillsborough River Gift Shop
- Weeki Wachee Gift Shops and Snack Bars
- Douglas Building Real Florida Cafe

The Division believes that it can be successful in obtaining private vendors to assume management of these enterprises. If successful, visitors to these entities would still be able to purchase souvenirs and food items and stay overnight at the Wakulla Springs Lodge.

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PARK OPERATED CONCESSIONS PROGRAMS				
- STATE PARK SYSTEM				33B6620

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries/Benefits	(24.5)	(\$ 960,801)	State Park Trust Fund
Other Personal Services		(\$ 576,405)	State Park Trust Fund
Expenses		(\$ 87,355)	State Park Trust Fund
Purchases for Resale		(\$1,890,664)	State Park Trust Fund
Total	(24.5)	(\$3,515,225)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0105 001	24.50-					0.00	
TOTALS FOR ISSUE BY FUND							
	24.50-						
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							960,801-
							960,801-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
	61.50-			
TRUST FUNDS.....		10,884,645-		2000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NATIONAL ESTUARINE RESEARCH				
RESERVES AND FLORIDA AQUATIC				
PRESERVES PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				33B6490
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	13.00-			
-STATE	610,886-			2423 1
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF		238,853-		
-STATE				2423 1
EXPENSES				040000
LAND ACQUISITION TF		142,986-		
-STATE				2423 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF		5,350-		
-STATE				2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF		4,628-		
-STATE				2423 1
TOTAL: NATIONAL ESTUARINE RESEARCH				33B6490
RESERVES AND FLORIDA AQUATIC				
PRESERVES PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....		1,002,703-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
NATIONAL ESTUARINE RESEARCH						
RESERVES AND FLORIDA AQUATIC						
PRESERVES PROGRAM - COASTAL AND						
AQUATIC MANAGED AREAS						33B6490

PRIORITY #44

Issue Summary:

This issue requests closure of six aquatic preserve offices. This requires elimination of 12.0 FTE positions and all remaining OPS positions (6.0) within the Aquatic Preserve Program. In addition 1.0 FTE and 0.5 OPS positions are eliminated from the CAMA central office and 3.0 OPS are eliminated from the national estuarine research reserves.

The Aquatic Preserve Program will be reduced from 12 field offices in FY 08-09 to 5 offices remaining in FY 11-12, leaving 19 of the 41 aquatic preserves (46%) without on site management. Although all aquatic preserves will remain designated, the program will no longer be able to operate statewide. All coastal education and resource monitoring programs at these locations will be eliminated, which will have statewide impact on understanding of the condition of Florida's coastal resources. The remaining offices were chosen for the importance of the ecosystem which they serve. These sites will serve as the nucleus to rebuild the program when funding improves.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
CAMA - 37500400	010000	(13.0)	(\$610,886)	Land Acquisition Trust Fund
CAMA - 37500400	030000		(\$238,853)	Land Acquisition Trust Fund
CAMA - 37500400	040000		(\$142,986)	Land Acquisition Trust Fund
CAMA - 37500400	100777		(\$ 5,350)	Land Acquisition Trust Fund
CAMA - 37500400	107040		(\$ 4,628)	Land Acquisition Trust Fund
Total		(13.0)	(\$1,002,703)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
AMBIENT MONITORING FOR LOCAL				
PROGRAMS - AIR RESOURCES				33B5540
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	600,000-			2035 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

Issue Summary:

This issue requests a reduction in operating budget of \$600,000 in OPS (030000) funds to eliminate the Ambient Monitoring grants to seven approved local air pollution control programs. The local programs will continue to receive U.S. Environmental Protection Agency section 105 grants and state air tag fee revenues to support their ambient monitoring programs. This proposal will have an impact on the monitoring network in the affected counties. It is likely that the local programs will have to scale back the amount of ambient monitors they are operating in their county and operate at the federal minimum. Currently, most counties are operating more monitors than are federally required but do address their constituent concerns for air quality.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Air Assessment	Other Personal Services		(600,000)	Air Pollution Control TF

RESTRUCTURE BUDGET ENTITIES AND
 REDUCE BUDGET OFFICE

SALARY RATE				33B9160
SALARY RATE.....	1,591,207-			000000

SALARIES AND BENEFITS

AIR POLLUTION CONTROL TF -STATE	33.00-			010000
	2,142,170-			2035 1

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							33B9160
REDUCE BUDGET OFFICE							030000
OTHER PERSONAL SERVICES							
AIR POLLUTION CONTROL TF	-STATE	1,343,129-					2035 1
	-FEDERL	437,677-					2035 3
TOTAL AIR POLLUTION CONTROL TF		1,780,806-					2035
TOTAL APPRO.....		1,780,806-					
EXPENSES							040000
AIR POLLUTION CONTROL TF	-STATE	248,736-					2035 1
	-FEDERL	673,839-					2035 3
TOTAL AIR POLLUTION CONTROL TF		922,575-					2035
TOTAL APPRO.....		922,575-					
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF	-STATE	63,743-					2035 1
	-FEDERL	250,000-					2035 3
TOTAL AIR POLLUTION CONTROL TF		313,743-					2035
TOTAL APPRO.....		313,743-					
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF	-STATE	3,662,968-					2035 1

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE		15,000-		2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		10,756-		2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		13,567-		2035 1
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	33.00-			
TOTAL ISSUE.....		8,861,585-		
TOTAL SALARY RATE.....	1,591,207-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
RESTRUCTURE BUDGET ENTITIES AND							
REDUCE BUDGET OFFICE							33B9160

complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
- Combine the Water Supply BE (7 FTEs) with the Water Resource Protection and Restoration BE (217.5 FTEs) to form the Water Resource Management BE
- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
- Combine the Air Assessment BE (33 FTEs) with the Air Pollution Prevention BE (47 FTEs) to form the Air Resources Management BE.

These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	33.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	33.00-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ENVR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		1,591,207-					
TOTAL SALARY RATE		1,591,207-					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							2,142,170-
							<u>2,142,170-</u>

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	33.00-	9,461,585-					2000
SALARY RATE.....	1,591,207-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR POLLUTION PREVENTION</u>				37550200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TITLE V PROGRAM CONTRACTS FOR LOCAL				
GOVERNMENTS - AIR RESOURCES				33B5550
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	2,237,012-			2035 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

Issue Summary:

This issue requests a reduction in operating budget of \$2,237,012 OPS (030000) funds to eliminate the Title V grants to seven approved local air pollution control programs. The division has made initial comparisons of the air program-related staffing levels and funding between the Department's district offices and the seven local programs affected by the cut. The local program offices appear to be operating at a higher level of funding and staffing than the district offices. The division office will take on more of the permitting duties related to Title V from the districts and approved local programs and redirect district air permit staff to focus on compliance activities in the affected local program counties.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Air Pollution Prevention	Other Personal Services		(2,237,012)	Air Pollution Control TF

RESTRUCTURE BUDGET ENTITIES AND
 REDUCE BUDGET OFFICE

SALARY RATE				33B9160
SALARY RATE.....	2,363,462-			000000

SALARIES AND BENEFITS

	47.00-			010000
AIR POLLUTION CONTROL TF -STATE	3,138,230-			2035 1

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				030000
OTHER PERSONAL SERVICES				
AIR POLLUTION CONTROL TF -STATE	3,485,487-			2035 1
-FEDERL	172,323-			2035 3
TOTAL AIR POLLUTION CONTROL TF	3,657,810-			2035
TOTAL APPRO.....	3,657,810-			
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	391,190-			2035 1
-FEDERL	124,411-			2035 3
TOTAL AIR POLLUTION CONTROL TF	515,601-			2035
TOTAL APPRO.....	515,601-			
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	73,937-			2035 1
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE	3,662,968-			2035 1
ASBESTOS REMOVAL PROG FEE				100195
AIR POLLUTION CONTROL TF -STATE	150,000-			2035 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	7,000-			2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	11,316-			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	19,968-			2035 1
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	47.00-			
TOTAL ISSUE.....	11,236,830-			
TOTAL SALARY RATE.....	2,363,462-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY: #7

ISSUE SUMMARY:

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR POLLUTION PREVENTION</u>				37550200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

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- Merge the District Waste Cleanup BE (1 FTE) into the District Waste Control BE (162 FTEs)
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These actions will simplify the management of budget, property and personnel resources, and eliminate time consuming steps in a number of administrative and management processes. They will also allow the Bureau of Budget and Planning to operate effectively with one less FTE, without a significant impact to current services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	47.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	47.00-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR POLLUTION PREVENTION</u>				37550200
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		2,363,462-					
TOTAL SALARY RATE		2,363,462-					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							3,138,230-
							3,138,230-

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	47.00-						2000
SALARY RATE.....		13,473,842-					
		2,363,462-					
=====							

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SALARY RATE				000000
SALARY RATE.....	3,954,669			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	80.00			
AIR POLLUTION CONTROL TF -STATE	5,280,400			2035 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	4,828,616			2035 1
-FEDERL	610,000			2035 3
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF	5,438,616			2035
	=====	=====	=====	
TOTAL APPRO.....	5,438,616			
	=====	=====	=====	
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	639,926			2035 1
-FEDERL	798,250			2035 3
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF	1,438,176			2035
	=====	=====	=====	
TOTAL APPRO.....	1,438,176			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	137,680			2035 1
-FEDERL	250,000			2035 3
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF	387,680			2035
	=====	=====	=====	
TOTAL APPRO.....	387,680			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RESTRUCTURE BUDGET ENTITIES AND				
REDUCE BUDGET OFFICE				33B9160
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE	7,325,936			2035 1
ASBESTOS REMOVAL PROG FEE				100195
AIR POLLUTION CONTROL TF -STATE	150,000			2035 1
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	22,000			2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	22,072			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	33,535			2035 1
TOTAL: RESTRUCTURE BUDGET ENTITIES AND				33B9160
REDUCE BUDGET OFFICE				
TOTAL POSITIONS.....	80.00			
TOTAL ISSUE.....	20,098,415			
TOTAL SALARY RATE.....	3,954,669			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY: #7

IT COMPONENT? NO

ISSUE SUMMARY:

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
RESTRUCTURE BUDGET ENTITIES AND						
REDUCE BUDGET OFFICE						33B9160

This proposes a reduction of one full-time position in the Bureau of Budget and Planning and the merging of several budget entities across the across the agency, which will reduce administrative and budget management workloads and enhance operational efficiency.

The workload for both the Bureau of Budget and Planning and the entire Division of Administrative Services is driven by the ongoing need to provide required services to each of the agency's 9 programs and 27 budget entities. As a result, there are few available options for reducing the Division's overall workload demand. One alternative, however, is the consolidation of budget entities (BEs) within certain programs to create a more efficient and manageable structure. Over time, the agency's BE structure has developed to include some budget entities that no longer serve a practical purpose in terms of logically separating functions or activities. The existence of multiple BEs in some programs actually complicates the allocation and tracking of resources, both for the programs and the Division of Administrative Services, without adding meaningful cost or management information.

To address this problem, the following actions are proposed:

- Merge the District Air Assessment BE (16 FTEs) into the District Air Pollution Prevention BE (79 FTEs)
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- Combine the Waste Cleanup BE (96 FTEs) with the Waste Control BE (141 FTEs) to form the Waste Management BE
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	COL A93	COL A94	COL A95		
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: AIR RESOURCES MGMT					37550000
AIR RESOURCES MANAGEMENT					37550500
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					<u>1404.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -					
OPERATING					33B0000
RESTRUCTURE BUDGET ENTITIES AND					
REDUCE BUDGET OFFICE					33B9160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	80.00					0.00	
TOTALS FOR ISSUE BY FUND	80.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		3,954,669					
TOTAL SALARY RATE		3,954,669					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							5,280,400
							5,280,400

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	80.00						
SALARY RATE.....		20,098,415					2000
		3,954,669					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- BUREAU OF ENVIRONMENTAL				
INVESTIGATIONS				33B7050
SALARY RATE				000000
SALARY RATE.....	516,061-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF	-STATE	173,271-		2099 1
INLAND PROTECTION TF	-STATE	231,028-		2212 1
SOLID WASTE MGMT TF	-STATE	346,542-		2644 1
		-----	-----	
TOTAL POSITIONS.....	13.00-			
TOTAL APPRO.....	750,841-			
	=====	=====	=====	
EXPENSES				040000
INLAND PROTECTION TF	-STATE	32,500-		2212 1
		=====	=====	
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF	-STATE	28,000-		2099 1
		=====	=====	
OPER & MAINT OF PATROL VEH				102275
INLAND PROTECTION TF	-STATE	41,768-		2212 1
		=====	=====	
SALARY INCENTIVE PAYMENTS				103290
COASTAL PROTECTION TF	-STATE	6,850-		2099 1
INLAND PROTECTION TF	-STATE	10,960-		2212 1
		-----	-----	
TOTAL APPRO.....	17,810-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
<u>ENVIRONMENTAL INVESTIGATN</u>				37600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- BUREAU OF ENVIRONMENTAL				
INVESTIGATIONS				33B7050
TOTAL: LAW ENFORCEMENT OPERATIONAL FUNDING				33B7050
- BUREAU OF ENVIRONMENTAL				
INVESTIGATIONS				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....		870,919-		
TOTAL SALARY RATE.....	516,061-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

Issue Summary:

 This reduces 13 law enforcement positions in the Environmental Investigations Budget Entity. This includes 13 agents. "OAD" was used to match current position data.

The division initiates criminal environmental investigations to protect the state's air quality, drinking water, natural resources, and lands, and arrests violators involved in major environmental criminal activity. Special Agents in the Criminal Investigations Bureau (CIB) are fully constituted law enforcement officers with statewide authority. Special Agents work closely with the Criminal Investigations Division (CID) of the United States Environmental Protection Agency, DEP's Regulatory Districts, and other state and local law enforcement agencies to combat major environmental crimes. The investigation of criminal complaints may run parallel to DEP regulatory administrative actions. At the conclusion of the criminal investigation, the case is turned over to the State Attorney's Office for prosecution. Over the past two years, CIB has opened over 1,800 criminal environmental investigations, closed more than 1,600 cases, and made 405 arrests. As principal players on the multi-agency Environmental Response Team, CIB agents possess highly specialized training and equipment to respond to major environmental incidents including terrorist events with 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 reduction amount includes salary and benefits as well as the associated program expenses, operation and maintenance for vehicles, and replacement funding for the acquisition of one vehicle. These positions are currently filled.

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,

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
<u>ENVIRONMENTAL INVESTIGATN</u>							37600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING							
- BUREAU OF ENVIRONMENTAL							
INVESTIGATIONS							33B7050

which are ill equipped to perform such tasks and for the most part do not have the resources to pursue these cases due to the uniqueness and complexity of environmental laws. Additionally, Florida will be left without an effective, coordinated statewide response team in the event of criminal hazardous materials or biological events. Investigative hours may have to be reduced which will ultimately result in the loss of environmental crime prosecutions. 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.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37600100	010000	(3.0)	(\$173,271)	Coastal Protection Trust Fund
37600100	010000	(4.0)	(\$231,028)	Inland Protection Trust Fund
37600100	010000	(6.0)	(\$346,542)	Solid Waste Management Trust Fund
37600100	103290		(\$ 6,850)	Coastal Protection Trust Fund
37600100	103290		(\$ 10,960)	Inland Protection Trust Fund
37600100	040000		(\$ 32,500)	Inland Protection Trust Fund
37600100	102275		(\$ 41,768)	Inland Protection Trust Fund
37600100	100014		(\$ 28,000)	Coastal Protection Trust Fund
TOTAL		(13.0)	(\$870,919)	

	COL A93	COL A94	COL A95		
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2		
	REDUCTIONS	NR FY11-12	ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: LAW ENFORCEMENT					37600000
ENVIRONMENTAL INVESTIGATN					37600100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING					
- BUREAU OF ENVIRONMENTAL					
INVESTIGATIONS					33B7050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
C0004 001	3.00-	120,468-		65,362-	185,830-	0.00	185,830-
C0006 001	4.00-	158,237-		86,411-	244,648-	0.00	244,648-
C0007 001	6.00-	237,356-		129,617-	366,973-	0.00	366,973-
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							185,830-
2212 INLAND PROTECTION TF							244,648-
2644 SOLID WASTE MGMT TF							366,973-
	13.00-	516,061-		281,390-	797,451-		797,451-

OTHER SALARY AMOUNT

2099 COASTAL PROTECTION TF							12,559
2212 INLAND PROTECTION TF							13,620
2644 SOLID WASTE MGMT TF							20,431
							<u>750,841-</u>

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	13.00-	870,919-					2000
SALARY RATE.....	516,061-						

=====

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- BUREAU OF PARK POLICE				33B7060
SALARY RATE				000000
SALARY RATE.....	541,959-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	17.00-			
-STATE	791,265-			2423 1
	=====	=====	=====	
EXPENSES				040000
LAND ACQUISITION TF				
-STATE	42,500-			2423 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF				
-STATE	13,559-			2423 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
LAND ACQUISITION TF				
-STATE	84,000-			2423 1
	=====	=====	=====	
OPER & MAINT OF PATROL VEH				102275
LAND ACQUISITION TF				
-STATE	56,100-			2423 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
LAND ACQUISITION TF				
-STATE	23,290-			2423 1
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT OPERATIONAL FUNDING				33B7060
- BUREAU OF PARK POLICE				
TOTAL POSITIONS.....	17.00-			
TOTAL ISSUE.....	1,010,714-			
TOTAL SALARY RATE.....	541,959-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- BUREAU OF PARK POLICE				33B7060

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

Issue Summary:

This reduces 17 law enforcement positions, many which are currently filled, in the Patrol State Lands Budget Entity. "OAD" was used to match current position data.

Under Section 20.255(4), Florida Statutes, the Bureau of Park Police (BPP) is the primary source of law enforcement protection on state-managed properties. Park Police officers are sworn State Law Enforcement Officers with full powers of arrest with the authority and knowledge to enforce all state statutes and administrative codes. Officers are responsible for providing comprehensive law enforcement services, ensuring visitor and staff safety, and resource protection on all properties under the jurisdiction of the Department. BPP is the only law enforcement entity that regularly and systematically patrols the Florida State Parks, the Greenways and Trails and the Coastal and Aquatic Management Areas to ensure proactive enforcement and preventative patrol using vehicles, ATVs, bicycles, and boats.

Examples of calls for service to which Park Police routinely respond include removal or destruction of park property and resources, fires/smoking materials, endangered animal/plant life, alcohol/drug related incidents, trespassing, firearms, boating violations, vessel groundings, domestic violence, violent persons crimes, death investigations, traffic violations and crashes, sovereign submerged land violations, floating structure encroachments, poaching, theft of priceless archaeological artifacts, degradation of the public resource through the improper use of all-terrain vehicles, vandalism and illegal dumping. Additionally, officers effect arrests on outstanding warrants from other law enforcement agencies and provide necessary crowd and traffic control during major park events. They may be sent anywhere in the state to respond in the event of hurricanes, oil spills, civil disorder, wildfires, search and rescue missions or other threatening conditions that may endanger life or property. Officers also participate on the multi-agency Environmental Response Team.

An estimated 20 million people visited the State Parks last year including 2.2 million overnight visitors. There were an additional estimated 4.7 million users of the Florida Trail System and an estimated 675,000 visitors to the coastal and aquatic managed areas. The vast holdings of the State provide a jurisdiction encompassing over four million acres of submerged lands and 704,139 upland acres. Florida residents and visitors have access to over 8,000 miles of land-based trails and nearly 4,000 miles of water trails. However, the average number of Park Police officers on patrol each day to protect this enormous territory is only 68. This requires each Park Police officer to cover an average of 11,000 non-contiguous acres. Based on the current annual park visitation rate, each of our officers is individually responsible for more than 300,000 visitors (which is more than the average population of our state's mid-sized cities) or an average of 1,000 citizen contacts each day with no resources available to provide protection after dark.

	COL A93		COL A94		COL A95		CODES
	SCH VIII B-2	REDUCTIONS	SCH VIII B-2	NR FY11-12	SCH VIII B-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING							
- BUREAU OF PARK POLICE							33B7060

The division's ability to provide even the most basic of emergency law enforcement services or render aid to visitors or employees will be drastically reduced. In the event of an emergency, back-up officers will be hundreds of miles away. Park Police officers may only be available for seasonal/peak visitation periods and major park events. The task of protecting visitors and natural resources within the state parks on a day-to-day basis would be left to local law enforcement agencies.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37600200	010000	(17.0)	(\$791,265)	Land Acquisition Trust Fund
37600200	103290		(\$ 23,290)	Land Acquisition Trust Fund
37600200	040000		(\$ 42,500)	Land Acquisition Trust Fund
37600200	102275		(\$ 56,100)	Land Acquisition Trust Fund
37600200	060000		(\$ 13,559)	Land Acquisition Trust Fund
37600200	100014		(\$ 84,000)	Land Acquisition Trust Fund
TOTAL		(17.0)	(\$1,010,714)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0003 001	12.00-	382,559-		230,759-	613,318-	0.00	613,318-
C0005 001	5.00-	159,400-		96,150-	255,550-	0.00	255,550-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
ENVR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING - BUREAU OF PARK POLICE				33B7060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							868,868-
	17.00-	541,959-		326,909-	868,868-		868,868-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							77,603
							791,265-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	17.00-	1,010,714-					2000
SALARY RATE.....	541,959-						

POS	COL A93	POS	COL A94	POS	COL A95	CODES
	SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2	
	REDUCTIONS		NR FY11-12		ANZ FY11-12	
	AMOUNT		AMOUNT		AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: LAW ENFORCEMENT						37600000
EMERGENCY RESPONSE						37600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
TRANSFER TO FISH AND WILDLIFE						
CONSERVATION COMMISSION - LAW						
ENFORCEMENT						33B7040
SPECIAL CATEGORIES						100000
TR/MAR RES CONS TF IN FWCC						105553
COASTAL PROTECTION TF						
-STATE	1,679,586-					2099 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

Issue Summary:

This issue reduces pass-through funds which are appropriated annually to the Division of Law Enforcement and transferred directly to the Florida Fish and Wildlife Conservation Commission (FWC).

The funds are used by the FWC to support their operational needs and decisions regarding the allocation of these funds within the FWC are outside the purview of DEP or the Division of Law Enforcement. To meet the agency's 15% reduction target, the division needs to proportionally reduce the amount of the transfer to FWC. If this category is not utilized, then the division will have to absorb the entire amount of the reduction from its operating budget, even though the transfer amount to FWC comprises almost 40% of the division's total trust fund appropriations.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37600300	105553	N/A	(\$1,679,586)	Coastal Protection Trust Fund

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- EMERGENCY RESPONSE				33B7070
SALARY RATE				000000
SALARY RATE.....	163,793-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF	-STATE	174,378-		2099 1
INLAND PROTECTION TF	-STATE	58,126-		2212 1
		-----	-----	
TOTAL POSITIONS.....	4.00-			
TOTAL APPRO.....	232,504-			
	=====	=====	=====	
EXPENSES				040000
COASTAL PROTECTION TF	-STATE	26,220-		2099 1
		=====	=====	
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF	-STATE	23,658-		2099 1
		=====	=====	
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF	-STATE	147,723-		2099 1
		=====	=====	
PMTS FOR RESTOR & DAMAGE				102576
COASTAL PROTECTION TF	-STATE	25,000-		2099 1
		=====	=====	
DRUM REMOVAL AND DISPOSAL				102577
COASTAL PROTECTION TF	-STATE	50,000-		2099 1
		=====	=====	

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
<u>EMERGENCY RESPONSE</u>				37600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- EMERGENCY RESPONSE				33B7070
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF				2212 1
-STATE		50,000-		
TOTAL: LAW ENFORCEMENT OPERATIONAL FUNDING				33B7070
- EMERGENCY RESPONSE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		555,105-		
TOTAL SALARY RATE.....	163,793-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #45

IT COMPONENT? NO

Issue Summary:

This issue reduces 4 positions in the Emergency Response budget entity as well as reduce the Special Category contingency funding. "OAD" was used to match current position data.

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) handles incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to 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 catastrophic event that occurred in April, 2010, when the "Deepwater Horizon" offshore oil drilling platform exploded and sank in the Gulf of Mexico is a grim example of the extensive resources needed to protect our pristine coastline. Emergency Response personnel were deployed for an extended period to cover the response missions at the various Area and Unified Command Branch locations, most of them working an average of 18 hours a day 7 days a week for a four month stretch on shoreline cleanup/assessment teams for material identification and disposal.

Over the past two years, BER personnel responded to nearly 4,100 incidents. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. This may also require entering "hot zones" in the highest level of personal protective equipment. For most incidents, the responsible parties take the necessary actions to clean up the site, with BER providing oversight and technical assistance as appropriate. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate,

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- EMERGENCY RESPONSE				33B7070

BER is able to immediately task contracted resources to conduct the cleanup and remediation with Special Category budget. BER 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, BER 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 2,350 sites have been remediated over the past two years either by or under the oversight of BER.

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, these cuts will have an 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 own funding. 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.

Cost Summary:				
Budget Entity	Category	FTE	Amount	Funding Source
37600300	010000	(3.0)	(\$174,378)	Coastal Protection Trust Fund
37600300	010000	(1.0)	(\$ 58,126)	Inland Protection Trust Fund
37600300	040000		(\$ 26,220)	Coastal Protection Trust Fund
37600300	100014		(\$ 23,658)	Coastal Protection Trust Fund
37600300	101492		(\$147,723)	Coastal Protection Trust Fund
37600300	102577		(\$ 50,000)	Coastal Protection Trust Fund
37600300	102576		(\$ 25,000)	Coastal Protection Trust Fund
37600300	104132		(\$ 50,000)	Inland Protection Trust Fund
TOTAL		(4.0)	(\$555,105)	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING				
- EMERGENCY RESPONSE				33B7070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C0001 001	3.00-	122,845-		50,930-	173,775-	0.00	173,775-
C0002 001	1.00-	40,948-		16,977-	57,925-	0.00	57,925-
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							173,775-
2212 INLAND PROTECTION TF							57,925-
	4.00-	163,793-		67,907-	231,700-		231,700-

OTHER SALARY AMOUNT							
2099 COASTAL PROTECTION TF							603-
2212 INLAND PROTECTION TF							201-
							<u>232,504-</u>

TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-	2,234,691-					2000
SALARY RATE.....	163,793-						

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