

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
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 - CHIEF OF STAFF				33B8000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	126,966-	126,966-		2021 1
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO				
PRIORITY: #11				
ISSUE SUMMARY:				
This proposal reduces Administrative Trust Fund Expense by \$126,966 in the Office of the Secretary and Chief of Staff's Office. This reduction may have a moderate impact on the office operations.				
COST SUMMARY:				
Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Expenses		(\$126,966)	Administrative Trust Fund
*****				
OPERATING BUDGET - OFFICE OF				
EXTERNAL AFFAIRS				33B8120
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	13,561-	13,561-		2021 1
*****				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	75,000-	75,000-		2021 1
*****				
TOTAL: OPERATING BUDGET - OFFICE OF				33B8120
EXTERNAL AFFAIRS				
TOTAL ISSUE.....	88,561-	88,561-		
*****				

	COL A90	COL A91	COL A92		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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 VIIIIB REDUCTIONS -					
OPERATING					33B0000
OPERATING BUDGET - OFFICE OF					
EXTERNAL AFFAIRS					33B8120

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY: #12

ISSUE SUMMARY:

This proposes a reduction of \$13,561 in Other Personal Services and \$75,000 in Expenses in the Office of External Affairs. This reduction will limit the ability to effectively communicate the Department's programs, initiatives and priorities to the public and DEP's stakeholders.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	OPS		(\$13,561)	Administrative Trust Fund
Executive Direction/Support Services	Expenses		(\$75,000)	Administrative Trust Fund

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OPERATING BUDGET - OFFICE OF INSPECTOR GENERAL EXPENSES 33B8140 040000

ADMINISTRATIVE TRUST FUND -STATE 25,982- 25,982- 2021 1

SPECIAL CATEGORIES 100000  
 PETROLEUM CLEANUP AUDITS 104163

INLAND PROTECTION TF -STATE 78,000- 78,000- 2212 1

TOTAL: OPERATING BUDGET - OFFICE OF INSPECTOR GENERAL 33B8140

TOTAL ISSUE..... 103,982- 103,982-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY: #13

	COL A90		COL A91		COL A92		CODES
	SCH VIII B-1	REDUCTIONS	SCH VIII B-1	NR FY10-11	SCH VIII B-1	ANZ FY10-11	
	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 VIII B REDUCTIONS -							
OPERATING							33B0000
OPERATING BUDGET - OFFICE OF							
INSPECTOR GENERAL							33B8140

ISSUE SUMMARY:

This proposal reduces the Office of the Inspector General's (IG's) budget by \$78,000 in the Petroleum Cleanup Audits special category and by \$25,982 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 Expense funds will have a moderate impact on the IG's ability to conduct internal audits and investigations of agency programs to deter and prevent fraud, mismanagement and abuse of agency funds. Most of this impact will affect the program's ability to conduct on-site audits, investigations and review throughout the state.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Petroleum Cleanup Audits		(\$78,000)	Inland Protection Trust Fund
Executive Direction/Support Services	Expenses		(\$25,982)	Administrative Trust Fund

OPERATING BUDGET - OFFICE OF				
INTERGOVERNMENTAL PROGRAMS				33B8280
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	33,908-	33,908-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY: #7

ISSUE SUMMARY:

The Office of Intergovernmental Programs proposes to reduce funding in the Expenses category by \$33,908. This proposal will result in a reduction in travel and office supplies that will require the Office to utilize telephone or video conference communications in lieu of travel, and even more carefully scrutinize the ordering and reuse of supplies.

	COL A90	COL A91	COL A92		
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Expenses		(\$33,908)	Administrative Trust Fund

OPERATING BUDGET - VARIOUS SECTIONS  
 - SECRETARY'S OFFICE 33B8290  
 EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE 16,800- 16,800- 2021 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY: #6

IT COMPONENT? NO

ISSUE SUMMARY:

This proposal will reduce Administrative Trust Fund Expense by \$16,800 in the Office of the Secretary. This reduction will result in reduced travel for some offices. The reduction in Expense will have a moderate impact on office operations.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Services	Expenses		(\$16,800)	Administrative Trust Fund

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 - DEPUTY SECRETARY				
FOR LAND AND RECREATION - OFFICE OF				
CABINET AFFAIRS				33B8330
EXPENSES				040000

ADMINISTRATIVE TRUST FUND -STATE                    14,685-                    14,685-                    2021 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY: #10

ISSUE SUMMARY:  
 This proposal reduces Administrative Trust Fund Expense by \$14,685. The Office of Cabinet Affairs has worked diligently to minimize the number of printed copies of Cabinet agendas and backup information, and in large part, provides the information online. These changes will enable the Office to absorb this reduction and still accomplish its objectives, though the reduction will limit the capacity to cover unforeseen costs that may arise. The Department will also continue current reductions in travel for the Deputy Secretary of Land and Recreation, which will provide opportunities to reallocate resources if unanticipated costs do occur.

COST SUMMARY:  
 Budget Entity                    Appropriation Category                    FTE    Amount    Fund Source  
 Executive Direction/Support Services                    Expenses                    (\$14,685)    Administrative Trust Fund

RENT REDUCTION - ADMINISTRATIVE				
SERVICES				33B9150
EXPENSES				040000

ADMINISTRATIVE TRUST FUND -STATE                    43,912-                    43,912-                    2021 1  
 =====

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY: #3

ISSUE SUMMARY:  
 The Division of Administrative Services has relocated and consolidated staff in the Carr Building, achieving a reduction

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
RENT REDUCTION - ADMINISTRATIVE				
SERVICES				33B9150

in square footage and a savings of \$43,912 for Fiscal Year 2010-2011. 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	(\$43,912)	Expenses	Administrative Trust Fund

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	428,814-	428,814-		2000
	=====	=====	=====	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	70,000-	70,000-		2131 1
INTERNAL IMPROVEMENT TF -STATE	300,000-	300,000-		2408 1
TOTAL APPRO.....	370,000-	370,000-		
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	110,000-	110,000-		2408 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	25,000-	25,000-		2131 1
TOTAL: OPERATING BUDGET - STATE LANDS				33B2010
TOTAL ISSUE.....	505,000-	505,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #8

Issue Summary:

This issue proposes to reduce operational funding and eliminate OPS staff which supports 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 Other Personal Services (OPS), Expense, and Contracted Services categories.

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

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010

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 \$110,000 of DSL's Expense funding in Land Administration. 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 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:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Administration	Other Personal Services/OPS	(\$ 70,000)	Conservation and Recreation Lands Trust Fund
Land Administration	Other Personal Services/OPS	(\$300,000)	Internal Improvement Trust Fund
Land Administration	Expense	(\$110,000)	Internal Improvement Trust Fund
Land Administration	Contracted Services	(\$ 25,000)	Conservation and Recreation Lands Trust Fund
	Total	(\$505,000)	

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PAYMENT IN LIEU OF TAXES (PILT) -			
STATE LANDS			33B2050
SPECIAL CATEGORIES			100000
PAYMENT IN LIEU OF TAXES			103887

CONSERVATION/REC LANDS TF -STATE	68,000-	68,000-	2131 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #32



	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
PAYMENT IN LIEU OF TAXES (PILT) -				
STATE LANDS				33B2050

ISSUE SUMMARY:

This issue proposes a 5% 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 \$1,292,000 instead of \$1,360,000.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Administration	Payment in Lieu of Taxes	(\$68,000)	Conservation and Recreation Lands Trust Fund

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FLORIDA NATURAL AREAS INVENTORY -				
STATE LANDS				33B3430
SPECIAL CATEGORIES				100000
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	197,947-	197,947-		2131 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR 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
FLORIDA NATURAL AREAS INVENTORY -				
STATE LANDS				33B3430

PRIORITY #16

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.

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
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	COL A90	COL A91	COL A92		
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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 VIII B REDUCTIONS -					
OPERATING					33B0000
FLORIDA NATURAL AREAS INVENTORY -					
STATE LANDS					33B3430

Land Administration Florida Natural Areas Inventory (\$197,947) Conservation & Recreation Lands TF  
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CAPITAL IMPROVEMENT PLAN					9900000
SHIFT FISCAL YEAR 2010-2011 GENERAL					
REVENUE FOR EVERGLADES RESTORATION					
FROM GENERAL REVENUE TO SAVE OUR					
EVERGLADES TRUST FUNDS - DEDUCT					990B110
G/A-LOC GOV/NONST ENT-FCO					140000
EVERGLADES RESTORATION					141117
GENERAL REVENUE FUND	-STATE	2,000,000-	2,000,000-		1000 1
		=====	=====		

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

PRIORITY #2

Issue Summary:

\$40,000,000 was appropriated in nonrecurring funds from the General Revenue Fund for the 2010-2011 fiscal year for the design, engineering, and construction of the Comprehensive Everglades Restoration Plan, Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and for the acquisition of lands for projects included in the plan. \$2,000,000 of these funds is provided to the Department of Agriculture and Consumer Services in the General Inspection Trust Fund for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

Based on a recent cash analysis, this issue proposes to shift \$2 million of the General Revenue appropriation described above to the Save Our Everglades Trust Fund. This is a fund shift only with no impact to the Everglades program.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
37100200	141117	(\$2,000,000)	General Revenue

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SHIFT FISCAL YEAR 2010-2011 GENERAL				
REVENUE FOR EVERGLADES RESTORATION				
FROM GENERAL REVENUE TO SAVE OUR				
EVERGLADES TRUST FUNDS - ADD BACK				990B120
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
SAVE OUR EVERGLADES TF -STATE	2,000,000	2,000,000		2221 1

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

PRIORITY #2

Issue Summary:

\$40,000,000 was appropriated in nonrecurring funds from the General Revenue Fund for the 2010-2011 fiscal year for the design, engineering, and construction of the Comprehensive Everglades Restoration Plan, Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and for the acquisition of lands for projects included in the plan. \$2,000,000 of these funds is provided to the Department of Agriculture and Consumer Services in the General Inspection Trust Fund for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

Based on a recent cash analysis, this issue proposes to shift \$2 million of the General Revenue appropriation described above to the Save Our Everglades Trust Fund. This is a fund shift only with no impact to the Everglades program.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
37100200	141117	\$2,000,000	Save Our Everglades Trust Fund

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TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,000,000-	2,000,000-	1000
TRUST FUNDS	1,229,053	1,229,053	2000
TOTAL PROG COMP.....	770,947-	770,947-	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
ENVI R PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - STATE LANDS				33B2010
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	164,502-	164,502-		2408 1
OPERATING CAPITAL OUTLAY				060000
INTERNAL IMPROVEMENT TF -STATE	7,941-	7,941-		2408 1
TOTAL: OPERATING BUDGET - STATE LANDS				33B2010
TOTAL ISSUE.....	172,443-	172,443-		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #8

Issue Summary:

This issue proposes to reduce Operating Capital Outlay (OCO) funding and Other Personal Services (OPS) funding which supports the land management functions of the Division of State Lands (DSL) as required by Chapters 253 and 259 F.S.

The OCO funding for the DSL has already been reduced by 79% over the past three years. This issue proposes to reduce \$7,941 of DSL's remaining OCO funding. This will result in a continued reduction of equipment purchases such as plotters, Global Positioning Systems (GPS), leveling equipment, weather/tide stations, scanners and other equipment needed for surveys and other land management activities such as land boundary disputes.

The OPS funding for the DSL has already been reduced by 50% over the past three years. This issue proposes to reduce \$164,502 of DSL's remaining OPS funding. This will eliminate approximately 4-7 staff currently employed as well as services paid from OPS funding. The positions to 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 workload of these positions will be prioritized and shifted as much as possible to the remaining employees. 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 significantly reduced are enhancements and maintenance of systems and survey and mapping services related to boundary issues associated with state owned lands.

	COL A90		COL A91		COL A92		CODES
	POS	AMOUNT	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 VIII B REDUCTIONS -							
OPERATING							33B0000
OPERATING BUDGET - STATE LANDS							33B2010

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Land Management	Other Personal Services/OPS	(\$164,502)	Internal Improvement Trust Fund
Land Management	Operating Capital Outlay/OCO	(\$ 7,941)	Internal Improvement Trust Fund
	Total	(\$172,443)	

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TRANSFERS TO OTHER STATE AGENCIES FOR LAND MANAGEMENT - STATE LANDS							33B2060
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE	120,000-		120,000-				2131 1
TR/FORESTRY INCIDENTAL TF							103894
CONSERVATION/REC LANDS TF -STATE	733,923-		733,923-				2131 1
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	618,134-		618,134-				2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE	245,524-		245,524-				2131 1
TOTAL: TRANSFERS TO OTHER STATE AGENCIES FOR LAND MANAGEMENT - STATE LANDS							33B2060
TOTAL ISSUE.....	1,717,581-		1,717,581-				

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
TRANSFERS TO OTHER STATE AGENCIES				
FOR LAND MANAGEMENT - STATE LANDS				33B2060
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #31

Issue Summary:

This issue proposes to reduce 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 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 reduce the Endangered or Threatened Native Flora Conservation Grants Program by 50%. This will result in the Division of Plant Industry within the Department of Agriculture and Consumer Services receiving reduced funding 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 5% 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).

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFERS TO OTHER STATE AGENCIES				
FOR LAND MANAGEMENT - STATE LANDS				33B2060

This proposed 5% 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	(\$733,923)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to FWCC	(\$618,134)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to Historical Resources	(\$245,524)	Conservation and Recreation Lands Trust Fund
Land Management	Transfer to DACS/Plant Program	(\$120,000)	Conservation and Recreation Lands Trust Fund
	Total	(\$1,717,581)	

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TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,890,024-	1,890,024-		2000
	=====	=====	=====	



	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CAPITAL IMPROVEMENT PLAN				9900000
TOTAL MAXIMUM DAILY LOADS -				
SENSOR-BASED SYSTEMS -				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				990B610
G/A-LOC GOV/NONST ENT-FCO				140000
TMDL SENSOR-BASED SYSTEMS				140120
GENERAL REVENUE FUND	-STATE	700,000-	700,000-	1000 1

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: TMDL SENSOR-BASED SYSTEMS IT COMPONENT? NO  
 PRIORITY #17

ISSUE SUMMARY:  
 The division was appropriated \$4 million for the Florida Water Quality Compliance and Improvement Project to deploy real-time radio frequency sensor-based systems in representative urban areas. The purpose of this project is to assess the effectiveness of different stormwater management systems and management regimes in treating and minimizing nutrient loss of nitrogen and phosphorus due to leaching and runoff. Of the \$4 million amount \$3.5 million was appropriated from General Revenue and \$500,000 from Land Acquisition Trust Fund.  
  
 The technology for these systems has not been developed. With the remaining \$3.3 million the department has sufficient funds to complete the study as required by the 2010 appropriations act.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	TMDL Sensor-Based Systems		(700,000)	General Revenue

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	COL A90	COL A91	COL A92		
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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-	154,255-			
	=====	=====			
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4.00-	4.00-			
	223,984-	223,984-			1000 1
	=====	=====			
EXPENSES					040000
GENERAL REVENUE FUND -STATE	77,684-	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-	4.00-			
TOTAL ISSUE.....	301,668-	301,668-			
TOTAL SALARY RATE.....	154,255-	154,255-			
	=====	=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 1  
 ISSUE SUMMARY:

The Department requests transfer of the funding for the four remaining staff in the General Revenue Fund 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. See issue code 33B5010.

COST SUMMARY:



	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	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 VIII B REDUCTIONS -				
OPERATING				33B0000
SHIFT FUNDING FROM GENERAL REVENUE				
TO ECOSYSTEMS MANAGEMENT AND				
RESTORATION TRUST FUND - WATER				
RESOURCE MANAGEMENT - DEDUCT				33B5000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIII B-1 NR FY10-11							
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-
=====							

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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				<u>1403.00.00.00</u>
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	154,255		
	=====	=====		
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	4.00	4.00		
	223,984	223,984		2193 1
	=====	=====		
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE				
	77,684	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	4.00		
TOTAL ISSUE.....	301,668	301,668		
TOTAL SALARY RATE.....	154,255	154,255		
	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORIYT #1

The Department requests transfer of the funding for the four remaining staff in the General Revenue Fund 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. See issue code 33B5010.

COST SUMMARY:  
 Budget Entity                      Appropriation Category              FTE      Amount              Fund Source



	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	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 - ADD				33B5010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIB-1 NR FY10-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
C0003 001	1.00	31,380		15,160	46,540	0.00	46,540
4633 ENGINEERING SPECIALIST III							
C0005 001	1.00	47,237		18,135	65,372	0.00	65,372
4812 ENVIRONMENTAL SPECIALIST III							
C0001 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

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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
CAPITAL IMPROVEMENT PLAN				9900000
BEACH PROJECTS - STATEWIDE -				
WATER RESOURCE MANAGEMENT				990B400
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
GENERAL REVENUE FUND	-STATE	730,000-	730,000-	1000 1

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AGENCY NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO  
 PRIORITY #15

ISSUE SUMMARY:

Subject to legislative appropriations, the Department cost-shares beach restoration and nourishment projects with local governments, including all permit required post-construction monitoring costs. Post-construction monitoring is needed to assure that the project does not have unexpected environmental impacts, to quantify impacts if they should occur, to improve project performance and to refine state-wide long term planning. However, post construction monitoring funds were not included in the 2010 general appropriations act. Senate Bill 1752 did contain a \$1,000,000 appropriation from General Revenue for "beach restoration". Based on post-session discussions the Department anticipated using \$730,000 of these supplemental funds to reimburse the local governments listed below for the state cost-share portion of permit required post-construction monitoring costs. The remainder of the funds will be used to support the Department's on-going contract with the Beaches and Shores Resource Center, which provides critical engineering and modeling support for the Beaches regulatory and Beach Management programs.

Brevard County Beach Nourishment North and South Reaches	\$107,190.00
Dade County Beach Nourishment	\$164,500.00
Anna Maria Island Beach Nourishment Manatee County	\$163,480.00
Broward County Beach Nourishment Segment III	\$139,637.00
Captiva/Sanibel Island Beach Nourishment Captiva Erosion Prevention District	\$52,609.00
Bay County Beach Nourishment	\$42,675.00
Lido Key Beach Nourishment City of Sarasota	\$38,000.00
Venice Beach Nourishment City of Venice	\$21,909.00

The listed local governments will not be reimbursed for the state cost-share of post-construction monitoring costs. The Department will have to track the unfunded amounts of post-construction monitoring local governments incur that may be eligible for reimbursement over multiple years in order to reimburse them if funding is made available in future years. There will be further pressure to decrease permit required monitoring.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
BEACH PROJECTS - STATEWIDE -				
WATER RESOURCE MANAGEMENT				990B400
BEACH Management		Beach Projects Statewide	(730,000) General Revenue Fund (1000)	
*****				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,031,668-	1,031,668-		1000
TRUST FUNDS	301,668	301,668		2000
TOTAL PROG COMP.....	730,000-	730,000-		

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIIB-1 REDUCTIONS	SCH VIIIIB-1 NR FY10-11	SCH VIIIIB-1 ANZ FY10-11	
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				1403.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
TRANSFER TO DEPARTMENT OF HEALTH FOR FLORIDA ON-SITE SEWAGE NITROGEN REDUCTION STRATEGIES STUDY - WATER RESOURCE MANAGEMENT				33B5210
SPECIAL CATEGORIES				100000
TRANSFER TO DEPT OF HEALTH				100089
WATER QUALITY ASSURANCE TF-STATE	1,000,000-	1,000,000-		2780 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

ISSUE SUMMARY:

This proposal would reduce excess funding for the Department of Health's (DOH) Florida Onsite Sewage Nitrogen Reduction Strategies Study. Phase I of the study was originally required through proviso associated with a \$1 million appropriation for 2008-09 (line item 1682). DOH received an additional appropriation of \$2 million in 2010-11 (line item 1775A) to cover phase II. The study as envisioned is intended to develop strategies to reduce nitrogen impacts from onsite storage treatment and disposal systems regulated by the DOH through an evaluation of potentially less expensive but more effective passive systems. Proviso in line item 1775A of the 2010-11 General Appropriations Act requires DOH to submit an interim report on phase II of the study on February 1, 2011, a subsequent status report on May 16, 2011, and a final report upon completion of phase II. The study has progressed slowly because of contracting and DOH permitting delays as well as problems inherent in the study design that would preclude meaningful results. Because of DEP's concerns over the study design and its high costs, DEP and DOH reached an agreement to refine the direction of the study and develop a better, more efficient design that would yield useful data about passive onsite systems information that could lead to better water quality and lower customer costs. To date, it has been difficult to coordinate these changes with the DOH. Given the difficult economy and associated revenue shortfalls, combined with the need for a tighter, more efficient study, it would be fiscally prudent to reduce the current year appropriation by \$1 million. The remaining funds are adequate to move forward with the project. Once an effective study is further along in cooperation with DOH and the Homebuilders Association and future funding needs, if any, are better defined, another budget request can be prepared.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water RES Port/Restoration (37350200)	Transfer to DOH (100089)	(1,000,000)	Water Quality Assurance TF (2780)

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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>
CAPITAL IMPROVEMENT PLAN				9900000
WATER PROJECTS - STATEWIDE - WATER				
RESOURCE MANAGEMENT				990B420
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-WATER PROJECTS				140047
ECOSYSTEM MGT & RESTOR TF -STATE	43,524,381-	43,524,381-		2193 1

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: G/A-WATER PROJECTS IT COMPONENT? NO  
 PRIORITY #4

This issue requests a reduction in the pass through appropriations to local governments for Water Projects. This appropriation provides funding for water quality improvement and water restoration projects that; 1) protect health and the environment and 2) implement plans developed pursuant to the Surface Water Improvement and Management Act created in part IV of Chapter 373, F.S., other water restoration plans required by law, management plans prepared pursuant to s. 403.067, F.S., or other plans adopted by local governments for water quality improvement and water restoration. The projects that make up this \$43 million were not fully funded by these specific appropriations to the local governments. The local governments have not started these projects because they are either 1) unable to provide the required matching funds; 2) waiting to get additional state appropriation in future fiscal years; or 3) trying to find a supplemental funding source to fully fund the project. Due to lagging state revenues local governments have not been appropriated these types of projects for the past two fiscal years. Please note in the cost summary below that some of the appropriations are as old as SFY 06 appropriations.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water RES Port/Restoration (37350200)	Water Projects (140047-06)	( 7,357,975)	Ecosystem Management TF (2193)
	Water Projects (140047-07)	(9,912,832)	Ecosystem Management TF (2193)
	Water Projects (140047-08)	(12,395,808)	Ecosystem Management TF (2193)
	Water Projects (140047-09)	(13,857,766)	Ecosystem Management TF (2193)

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TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	44,524,381-	44,524,381-		2000

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
GRANTS AND AIDS - NORTHWEST FLORIDA				
WATER MANAGMENT DISTRICT				
ENVIRONMENTAL RESOURCE PERMITTING				33B3550
PROGRAM - WATER RESOURCE MANAGMENT				050000
AID TO LOCAL GOVERNMENTS				050072
G/A-NWFWM D-ERP PROGRAM				
WATER MANAGEMENT LANDS TF -STATE	800,000-	800,000-		2776 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 ISSUE SUMMARY: #29

This issue requests a reduction in the pass through appropriation to the Northwest Florida Water Management District Environment Resource Permitting program. This reduction would reduce the Districts pass through appropriation back to its SFY 2009-10 base appropriation. Based on DEP analysis of program needs, the remaining funds and carryover of unspent funds by WMD are fully adequate to implement WMD responsibilities under the program.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Supply (37350300)	G/A-NWFWM D-ERP Program (050072)	(800,000)	Water Management Lands TF (2776)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CAPITAL IMPROVEMENT PLAN				9900000
CLEANUP OF STATE OWNED LANDS -				
WASTE MANAGEMENT				990B500
FIXED CAPITAL OUTLAY				080000
CLEANUP OF STATE/LANDS				082474
INLAND PROTECTION TF	-STATE	1,000,000-	1,000,000-	2212 1
		=====	=====	=====

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

PRIORITY #18

Issue Summary:

This issue requests the elimination of the Cleanup of State Owned Lands non-recurring FCO appropriation. These funds would be requested again in FY 2011-12. The Department has been able to address contaminated sites on state-owned lands through a specific appropriation from the Legislature. Originally confined to 27 contaminated sites owned by the University of Florida Institute for Food and Agricultural Sciences (IFAS), the Department has now reviewed hundreds of additional state-owned parcels and has cleaned up 264 sites. The Department is currently conducting assessments and cleanups on 80 sites. The number of new cleanup sites has been declining since FY2006-2007. The proposed suspension of this funding would require the program to focus expenditures of funds from previous fiscal year Fixed Capital Outlay on only the highest priority sites based on potential impacts on public health and the environment. Cleanup of lower priority sites would be suspended and few new site assessments or cleanups would be initiated.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Cleanup	Cleanup of State Owned Lands	(1,000,000)	Inland Protection Trust Fund

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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>
CAPITAL IMPROVEMENT PLAN				9900000
PETROLEUM TANK CLEANUP -				
PREAPPROVALS- WASTE MANAGEMENT				990B510
FIXED CAPITAL OUTLAY				080000
PETRO TANKS/PREAPPROVALS				087888
INLAND PROTECTION TF	-STATE	6,116,638-	6,116,638-	2212 1

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

PRIORITY #19

Issue Summary:

This issue requests a reduction in the Preapproval non recurring FCO appropriation. The petroleum cleanup program is responsible for the remediation of the remaining 11,300 sites that are either in some phase of cleanup or are awaiting cleanup. All sites are scored, and the higher the score the higher the health threat. As the amount of the appropriation varies each year, the scoring level of eligible sites is adjusted accordingly. At this time the score is set at 56, and there are approximately 2,600 active sites in some phase of cleanup, and more than 8,700 sites that are awaiting cleanup. There is currently a backlog of work orders for the FCO funding in current year (FY10-11) and the appropriation is \$120M. This proposal reduces appropriation to \$113,883,362 and will most likely not cause the score to be raised from 56.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Cleanup	Petroleum Tanks Cleanup-Preapproval	(6,116,638)	Inland Protection Trust Fund

\*\*\*\*\*

TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,116,638-	7,116,638-		2000

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
TRANSFER TO DEPARTMENT OF				
AGRICULTURE AND CONSUMER SERVICES				
FOR MOSQUITO CONTROL - WASTE				
MANAGEMENT				33B5860
SPECIAL CATEGORIES				100000
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF	-STATE	1,293,368-	1,293,368-	2644 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #28

Issue Summary:

This issue requests the elimination of the transfer to the Department of Agriculture and Consumer Services (DACS) for mosquito control. The elimination of these funds would decrease funding in DACS for this program from \$37,000 to approximately \$13,000 for the participating counties implementing this program. The mosquito control program is currently funded in two Divisions (Water Resource Management and Waste Management) within the Department of Environmental Protection (DEP).

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Control	Transfer to DACS-Mosquito Control	(1,293,368)	Solid Waste Management Trust Fund

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GRANTS AND AIDS - LOCAL HAZARDOUS  
 WASTE COLLECTION - WASTE MANAGEMENT  
 SPECIAL CATEGORIES  
 TR/UF-RESEARCH & TESTING

33B5890  
 100000  
 104014

WATER QUALITY ASSURANCE TF-STATE	509,994-	509,994-	2780 1
	=====	=====	=====

	COL A90	COL A91	COL A92		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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
GRANTS AND AIDS - LOCAL HAZARDOUS					
WASTE COLLECTION - WASTE MANAGEMENT					33B5890

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #24

Issue Summary:

This issue requests the elimination of the Grants and Aid appropriation that is used to provide financial assistance to counties for a variety of grant programs. These grants are used to construct permanent hazardous waste collection centers, conduct collection events for households to bring chemicals from the garages and homes for safe disposal, and help counties gather data about locations of small quantity generators and types of wastes they manage. This elimination will discontinue grants to counties for small quantity generator assessment data and unique or innovative projects, and conducting collection events for household hazardous wastes. These collections can be handled by the counties using county funds.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Control	G/A Local Hazardous Waste Collection	(509,994)	Water Quality Assurance Trust Fund

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

33B5930  
 100000  
 100296

SOLID WASTE MGMT TF -STATE 880,000- 880,000- 2644 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #27



	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
TRANSFER TO DEPARTMENT OF HEALTH				
FOR BIOMEDICAL WASTE REGULATION -				
WASTE MANAGEMENT				33B5930

Issue Summary:

This issue requests the elimination of the transfer to the Department of Health (DOH) for biomedical waste regulation. DOH administers a statewide program under Chapter 381.0098, Florida Statutes and Chapter 64E-16 of the Florida Administrative Code. There are about 120 people conducting inspections in all 67 counties. The inspectors work out of the local county health departments. There are 42 health departments covering the 67 counties. Some counties are too small to support staff so larger counties cover them. An example would be Alachua County doing inspections at regulated entities in surrounding smaller counties. There are over 37,000 regulated entities, ranging from hospitals to tattoo parlors, crematoria, veterinarians, body piercing outlets, etc., basically anywhere there exists the possibility where a sharp object may be considered a potential biomedical waste.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Control	Transfer to DOH for	(880,000)	Solid Waste Management Trust Fund
	Biomedical Waste Regulation		

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TRANSFER TO UNIVERSITY OF FLORIDA -				
RESEARCH AND TESTING - WASTE				
MANAGEMENT				33B5940
SPECIAL CATEGORIES				100000
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF	-STATE	200,000-	200,000-	2644 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #25

Issue Summary:

This issue requests a reduction of the transfer to the University of Florida (UOF) for waste research conducted under the

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>1405.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER TO UNIVERSITY OF FLORIDA -				
RESEARCH AND TESTING - WASTE				
MANAGEMENT				33B5940
<p>auspices of the Bill Hinkley Center for Solid &amp; Hazardous Waste Management. This transfer was increased from \$500,000 to \$700,000 in FY 2006-07. This reduction brings this transfer back to the original appropriation amount. The reduction would reduce the number of students receiving subsidies as well as the scope and number of issues to be researched.</p>				
<p>Cost Summary:</p>				
Budget Entity	Appropriation Category	Amount	Fund Source	
Waste Control	Transfer to UOF	(200,000)	Solid Waste Management Trust Fund	
	Research and Testing			
*****				
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,883,362-	2,883,362-		2000
	=====	=====	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	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 VIIIIB 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-	23,683-		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	10,000-	10,000-		2423 1
TOTAL: FUNDING AND STAFF FOR STATE ROAD				33B6010
FORTY VISITOR CENTER - OFFICE OF				
GREENWAYS AND TRAILS				
TOTAL ISSUE.....	33,683-	33,683-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY #21

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 operated 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

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	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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 VIII B REDUCTIONS -				
OPERATING				33B0000
OUTSOURCING - OFFICE OF GREENWAYS				
AND TRAILS				33B6050
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	272,615-	272,615-		2131 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

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

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TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	306,298-	306,298-		2000

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CAPITAL IMPROVEMENT PLAN				9900000
REMOVE ACCESS BARRIERS STATEWIDE -				
(AMERICANS WITH DISABILITIES ACT				
REPAIRS) - STATE PARK SYSTEM				990B330
FIXED CAPITAL OUTLAY				080000
REMOVE ACCESS BARRIERS-STW				088130
CONSERVATION/REC LANDS TF -STATE	250,000-	250,000-		2131 1

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AGENCY NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

PRIORITY #20

Issue Summary:

Federal and State Laws require that the Division complies with the Americans with Disabilities Act (ADA). The state park system contains many older facilities and structures that do not meet ADA standards. Funding allows the division to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

A reduction in the funding used specifically for ADA accessibility projects will simply result in fewer projects being completed by the division to address the backlog of ADA related needs. The Division continues to be sued for non compliance with the Americans with Disabilities Act and this action may generate additional lawsuits. Finally, this will affect the Divisions' objective to manage state parks at the high level.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	(\$250,000)	CARL Trust Fund

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
CAPITAL IMPROVEMENT PLAN				9900000
STATE PARKS FACILITY IMPROVEMENTS -				
STATE PARK SYSTEM				990B340
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
CONSERVATION/REC LANDS TF -STATE	2,000,000-	2,000,000-		2131 1

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AGENCY NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

PRIORITY #22

Issue Summary:

The Division of Recreation and Parks received \$10,230,000 in the 'State Parks Facilities Improvements' category for FY 10-11 for the purpose of making repairs and renovations to park facilities, restoration of the natural resources it manages through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed.

The Division has chosen to reduce funding in both of its' major Fixed Capital Outlay categories and leave its' Operating budget harmless. As fixed costs such as utilities continue to increase, it is more important to retain operating funds so that the parks can remain open and provide programming for visitors and pay electricity and water costs associated with camping and other visitor amenities. While delays in repairing existing facilities may negatively impact the visitors' experience, this would have less of an impact on visitation than having to reduce programming or limit overnight visitation due to a lack of operating funds.

This \$2 million proposed reduction will cause the division to cancel many projects, including minor repairs at many state parks, the replacement of bridges and bathhouses, and cancellation of new facilities as selected state parks, including day use area facilities and a kayak launch at Bald Point and a new shop building at Curry Hammock.

Cost Summary:

Category	Amount	Fund Source
State Park Fac Improvements	(\$2,000,000)	CARL Trust Fund

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	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				
TRUST FUNDS.....	2,250,000-	2,250,000-		2000
	=====	=====	=====	

	COL A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
PRIOR YEAR STATE PARK SYSTEM FIXED							
CAPITAL OUTLAY							990B320
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
LAND ACQUISITION TF	-STATE	140,410-		140,410-			2423 1

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AGENCY NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY #5

Issue Summary:

This issue reduces the contingency funds for two projects underway and slightly reduces their scope. One project for facility repairs, not yet initiated, will be cancelled. Affected projects are the Charlotte Harbor Dock, St. Joe Lodge and Haley House Repairs. The reduction will not affect the completion of projects underway but will eliminate some desired features which can be added at a later date when funding levels improve. The cancelled project for office repairs were for a facility which may be closed if significant operating reductions are required.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
CAMA - 37500400	083643-05	\$ 1,659	Land Acquisition Trust Fund
CAMA - 37500400	083643-06	\$ 26,746	Land Acquisition Trust Fund
CAMA - 37500400	083643-07	\$ 6,587	Land Acquisition Trust Fund
CAMA - 37500400	083643-08	\$ 98,776	Land Acquisition Trust Fund
CAMA - 37500400	083643-09	\$ 6,642	Land Acquisition Trust Fund
TOTAL		\$140,410	

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APALACHICOLA ENV LEARN CTR							083657
LAND ACQUISITION TF	-STATE	10,853-		10,853-			2423 1



	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
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>
CAPITAL IMPROVEMENT PLAN				9900000
PRIOR YEAR STATE PARK SYSTEM FIXED				
CAPITAL OUTLAY				990B320

AGENCY NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: APALACHICOLA ENV LEARN CTR IT COMPONENT? NO

PRIORITY #5

Issue Summary:

This issue reduces the contingency funds the Apalachicola Learning Center. The project is near completion and the reduction will not affect that completion but will eliminate some desired features which can be added at a later date when funding levels improve.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
CAMA - 37500400	083657-07	(\$10,853)	Land Acquisition Trust Fund
Total		(\$10,853)	

TOTAL: PRIOR YEAR STATE PARK SYSTEM FIXED				990B320
CAPITAL OUTLAY				
TOTAL ISSUE.....	151,263-	151,263-		
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	151,263-	151,263-		2000

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
EMERGENCY RESPONSE - HAZARDOUS				
WASTE CLEANUP FUNDING				33B3570
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF	-STATE	185,510-	185,510-	2099 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

Issue Summary:

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 This reduces the Hazardous Waste Cleanup Special Category in the Bureau of Emergency Response. Without sufficient Special Category funding for such emergencies, the inability to adequately and readily identify substances and 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.

Emergency Response personnel also conduct criminal forensics (sampling and analysis) activities and provide other investigative support to the Special Agents within the division during their criminal case development, participate in preparedness activities on the multi-agency Environmental Response Team (ERT) for potential domestic security incidents such as spills of chemicals or biological agents of mass destruction, and assist the agency's regulatory districts with the hazardous material sampling for their administrative cases. Additionally, they coordinate statewide response efforts at the Emergency Operations Center related to hazardous substances and spills (such as the multi-state Deepwater Horizon event in April 2010) as well as the full range of Department missions during a declared disaster. These activities require specialized scientific equipment and the Special Category funding is used for these replacement purchases as well.

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, 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.

POS	COL A90	COL A91	COL A92	CODES
	SCH VIII B-1 REDUCTIONS	SCH VIII B-1 NR FY10-11	SCH VIII B-1 ANZ FY10-11	
ENVI R PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
EMERGENCY RESPONSE - HAZARDOUS WASTE CLEANUP FUNDING				33B3570

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.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37600300	101492	N/A	(\$185,510)	Coastal Protection Trust Fund

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	559,862-	559,862-	2099 1

AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

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 5% 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.

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVR 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
TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION - LAW ENFORCEMENT							33B7040
Cost Summary:							
Budget Entity	Category	FTE	Amount	Funding Source			
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37600300	105553	N/A	(\$559,862)	Coastal Protection Trust Fund			
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TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		745,372-	745,372-				2000
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