
 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000

ADMINISTRATIVE TRUST FUND.....	2,766-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 20

Issue Summary:

 This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY :

Budget Entity	Appropriation Category	Amount	Fund Source
-----	-----	-----	-----
Exec. Dir. and Support Svcs	Expenses	(2,766)	Administrative TF

REDUCE INTERNAL AUDIT POSITION AND FUNDING - EXECUTIVE DIRECTION		3300950
SALARY RATE		000000

SALARY RATE.....	43,508-	
	=====	

SALARIES AND BENEFITS		010000
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ADMINISTRATIVE TRUST FUND.....	1.00- 80,889-	2021
	=====	

SPECIAL CATEGORIES		100000
PETROLEUM CLEANUP AUDITS		104163

INLAND PROTECTION TF.....	28,775-	2212
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE INTERNAL AUDIT POSITION AND FUNDING - EXECUTIVE DIRECTION		3300950
TOTAL: REDUCE INTERNAL AUDIT POSITION AND FUNDING - EXECUTIVE DIRECTION		3300950
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	109,664-	
TOTAL SALARY RATE.....	43,508-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 18

Issue Summary

This is a request to reduce funding for one full-time position (FTE) and one OPS position in the Inspector General's Internal Audit Section.

The reduction of one FTE will have a minimal impact on the Internal Audit Section's efficiency in conducting audits and management reviews of the Department's programs and activities.

Elimination of special category funding for one OPS position will have a moderate impact on the ability to oversee use of Inland Protection Trust Fund appropriations to ensure compliance and accountability with Florida Statutes and Florida Administrative Code (Chapter 62-770) pertaining to the Preapproval Petroleum Contamination Clean-up Program. Reductions to this category over the previous two fiscal years have already significantly reduced oversight efforts. An additional reduction will further reduce the ability to seek recovery of any overpayments based on the findings of audits.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source

Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$80,889)	Administrative TF
Executive Direction/Support Svcs.	Petroleum Cleanup Audits		(\$28,775)	Inland Protection TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010100
 16
 1602.00.00.00
 3300000
 3300950

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE INTERNAL AUDIT POSITION
 AND FUNDING - EXECUTIVE DIRECTION

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							
1662 AUDIT ADMINISTRATOR - SES							
C0001 001	1.00-	43,508-		16,066-	59,574-	0.00	59,574-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							59,574-
	1.00-	43,508-		16,066-	59,574-		59,574-
=====							

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

21,315-

 80,889-
 =====

REDUCE INTERNAL INVESTIGATIONS
 POSITION AND FUNDING - EXECUTIVE
 DIRECTION

3300960
 000000

SALARY RATE
 SALARY RATE..... 52,957-
 =====

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND..... 1.00- 73,215-
 =====

2021

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE INTERNAL INVESTIGATIONS		
POSITION AND FUNDING - EXECUTIVE		
DIRECTION		3300960
TOTAL: REDUCE INTERNAL INVESTIGATIONS		3300960
POSITION AND FUNDING - EXECUTIVE		
DIRECTION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	73,215-	
TOTAL SALARY RATE.....	52,957-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 18

Issue Summary:

 This issue reduces funding for one full time position (FTE) in the Inspector General's Internal Investigation Section. This reduction will have minimal impact on the Internal Investigation Section's efficiency in conducting administrative and criminal investigations involving DEP employees.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$73,215)	Administrative TF

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						
8525 LAW ENFORCEMENT CAPTAIN						
C0001 001	1.00-	52,957-	20,952-	73,909-	0.00	73,909-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE FUNDING REDUCTIONS	3300000
REDUCE INTERNAL INVESTIGATIONS	
POSITION AND FUNDING - EXECUTIVE	
DIRECTION	3300960

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							73,909-
	1.00-	52,957-		20,952-	73,909-		73,909-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							694

							73,215-
							=====

REDUCE OFFICE OF THE GENERAL		
COUNSEL - EXECUTIVE DIRECTION		3301020
SALARY RATE		000000
SALARY RATE.....	243,302-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	108,378-	1000
ADMINISTRATIVE TRUST FUND	218,000-	2021
INTERNAL IMPROVEMENT TF	36,000-	2408

TOTAL POSITIONS.....	6.00-	
TOTAL APPRO.....	362,378-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF THE GENERAL		
COUNSEL - EXECUTIVE DIRECTION		3301020
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	35,000-	2021
=====		
EXPENSES		040000
ADMINISTRATIVE TRUST FUND	92,000-	2021
ECOSYSTEM MGT & RESTOR TF	28,809-	2193
INLAND PROTECTION TF	24,239-	2212

TOTAL APPRO.....	145,048-	
=====		
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
INTERNAL IMPROVEMENT TF.....	338,750-	2408
=====		
UNDERGROUND TANK CLEANUP		104132
INLAND PROTECTION TF.....	34,000-	2212
=====		
TOTAL: REDUCE OFFICE OF THE GENERAL		3301020
COUNSEL - EXECUTIVE DIRECTION		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	915,176-	
TOTAL SALARY RATE.....	243,302-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority #45

IT COMPONENT? NO

Issue Summary

This issue reduces funding and positions in the Office of the General Counsel (OGC). Six full-time positions (FTE) and related funding will be eliminated, along with other funding in Other Personal Services (OPS), Expenses, and two special

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF THE GENERAL COUNSEL - EXECUTIVE DIRECTION		3301020

appropriation categories.

The FTE to be eliminated are three senior attorneys, two support staff and the Department's economist. The elimination of three attorneys may affect the timeliness of legal services provided to OGC clients. The loss of these attorneys will require reallocation of workload and could increase turnaround times on enforcement actions, rulemaking activities and permitting cases. The elimination of support staff positions will mean a higher attorney to support ratio, which may impact overall productivity. The reduction of the Department's economist will likely impact each of the agency's regulatory programs by causing potential delays in the completion of rulemaking activities. Statements of estimated regulatory costs are required for all rules that either have an adverse impact on small businesses or are likely to increase regulatory costs in excess of \$200,000 within 1 year of implementation. It is estimated that approximately 90 percent of the Department's rules impact small businesses throughout Florida.

The reduction in the OPS category will deplete funding used for special projects and activities such as reviews required for large volume public records requests, preparation of exhibits for hearings, and employment of law clerks. The reduction in Expense will reduce OGC's ability to cover costs associated with travel, mediators and court reporters. It will also impact the ability to prepare witnesses for depositions and hearings, and will reduce funding for required continuing legal education, library and research abilities, and office supplies.

The reduction in Contracted Services will eliminate ten percent of appropriations provided for representation of Florida's interests in the Apalachicola, Chattahoochee and Flint (ACF) River System.

The reduction in Underground Tank Cleanup funding will impact OGC's ability to provide support the Underground Tank Cleanup Program.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source	
Executive Direction/Support Svcs.	Salaries and Benefits	(2.0)	(\$108,378)	General Revenue	
		(3.0)	(\$218,000)	Administrative TF	
		(1.0)	(\$36,000)	Internal Improvement TF	
	Other Personal Services Expenses			(\$35,000)	Administrative TF
				(\$92,000)	Administrative TF
				(\$28,809)	Ecosys Mgt and Rest TF
			(\$24,239)	Inland Protection TF	
	Contracted Services		(\$338,750)	Internal Improvement TF	
	Underground Tank Cleanup		(\$34,000)	Inland Protection TF	
			(6.0)	(\$915,176)	

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 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE OFFICE OF THE GENERAL	
COUNSEL - EXECUTIVE DIRECTION	3301020

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							
C0002 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
C0006 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
3215 ECONOMIC ANALYST - SES							
C0004 001	1.00-	43,508-		16,066-	59,574-	0.00	59,574-
7738 SENIOR ATTORNEY							
C0001 001	1.00-	51,628-		17,090-	68,718-	0.00	68,718-
C0003 001	2.00-	103,256-		34,179-	137,435-	0.00	137,435-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,428-
2408 INTERNAL IMPROVEMENT TF							34,710-
2021 ADMINISTRATIVE TRUST FUND							197,009-

	6.00-	243,302-		91,845-	335,147-		335,147-
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,950-
2021 ADMINISTRATIVE TRUST FUND							20,991-
2408 INTERNAL IMPROVEMENT TF							1,290-

							362,378-
=====							

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE CHIEF OF STAFF OPERATING		
BUDGET - EXECUTIVE DIRECTION		3301030
SALARY RATE		000000
SALARY RATE.....	46,382-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 91,000-	2021
	=====	
TOTAL: REDUCE CHIEF OF STAFF OPERATING		3301030
BUDGET - EXECUTIVE DIRECTION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	91,000-	
TOTAL SALARY RATE.....	46,382-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 39

IT COMPONENT? NO

Issue Summary

This issue reduces 1 full-time position (FTE) in the Chief of Staff's Office. Elimination of this position will have a moderate impact on the Office. The associated workload, job duties and responsibilities will be distributed among remaining staff. This reduction issue will not have an impact on the ability to achieve specific performance metrics, and it will also not affect services provided to the public. There will be no impact to state economic development, existing jobs or job creation.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source

Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$91,000)	Administrative TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010100
 16
 1602.00.00.00
 3300000
 3301030

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE CHIEF OF STAFF OPERATING
 BUDGET - EXECUTIVE DIRECTION

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							
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0001 001	1.00-	46,382-		16,428-	62,810-	0.00	62,810-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							62,810-
	1.00-	46,382-		16,428-	62,810-		62,810-
=====							

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

28,190-

 91,000-
 =====

REDUCE DEPUTY SECRETARY FOR LAND
 AND RECREATION AND OFFICE OF
 CABINET AFFAIRS - EXECUTIVE
 DIRECTION

3301040
 000000

SALARY RATE
 SALARY RATE..... 34,502-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE DEPUTY SECRETARY FOR LAND AND RECREATION AND OFFICE OF CABINET AFFAIRS - EXECUTIVE DIRECTION		3301040
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 56,075-	2021
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	2,574-	2021
TOTAL: REDUCE DEPUTY SECRETARY FOR LAND AND RECREATION AND OFFICE OF CABINET AFFAIRS - EXECUTIVE DIRECTION		3301040
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	58,649-	
TOTAL SALARY RATE.....	34,502-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 14

IT COMPONENT? NO

Issue Summary:

 This issue reduces a total of \$58,649 from the Office of the Deputy Secretary for Land and Recreation and the Office of Cabinet Affairs (OCA). This reduction includes the elimination of a full-time position (FTE) in the OCA and the reduction of Expense funds from the Deputy Secretary's office. The elimination of this FTE will have a minimal effect on the OCA's ability to fulfill responsibilities and achieve performance metrics. Earlier this year, the Governor and Cabinet sitting as the Board of Trustees of the Internal Improvement Trust Fund (BOT) voted to delegate more authority to DEP, thus fewer items will be required to be brought to the BOT. With this workload reduction in the OCA, the remaining staff is sufficient to accomplish the necessary work.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$56,075)	Administrative TF
	Expenses		(\$2,574)	Administrative TF

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE DEPUTY SECRETARY FOR LAND
 AND RECREATION AND OFFICE OF
 CABINET AFFAIRS - EXECUTIVE
 DIRECTION 3301040

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							
0714 ADMINISTRATIVE ASSISTANT III							
C0001 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							48,269-

	1.00-	34,502-		13,767-	48,269-		48,269-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							7,806-

							56,075-
=====							

REDUCE ECOSYSTEMS PROJECTS OFFICE -
 OPERATING BUDGET - EXECUTIVE
 DIRECTION 3301050
 SALARY RATE 000000
 SALARY RATE..... 45,174-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE ECOSYSTEMS PROJECTS OFFICE -		
OPERATING BUDGET - EXECUTIVE		
DIRECTION		3301050
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND.....	104,000-	2021
	=====	
TOTAL: REDUCE ECOSYSTEMS PROJECTS OFFICE -		3301050
OPERATING BUDGET - EXECUTIVE		
DIRECTION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	104,000-	
TOTAL SALARY RATE.....	45,174-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 12

IT COMPONENT? NO

Issue Summary:

 This issue reduces one full-time position (FTE) and associated budget from the Ecosystem Projects Office. This reduction will have a moderate impact on the Office. The associated workload, job duties and responsibilities will be distributed among the remaining staff. This reduction issue will not have an impact on the ability to achieve specific performance metrics, and it will also not effect services provided to the public. There will be no impact to state economic development, existing jobs or job creation.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$104,000)	Administrative TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE FUNDING REDUCTIONS	3300000
REDUCE ECOSYSTEMS PROJECTS OFFICE -	
OPERATING BUDGET - EXECUTIVE	
DIRECTION	3301050

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							
8621 ENVIRONMENTAL ADMINISTRATOR							
C0001 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							61,451-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	45,174-		16,277-	61,451-		61,451-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							42,549-

							104,000-
							=====

REDUCE OFFICE OF EXTERNAL AFFAIRS -		
EXECUTIVE DIRECTION		3301060
SALARY RATE		000000
SALARY RATE.....	93,741-	
	=====	
SALARIES AND BENEFITS		
	3.00-	010000
ADMINISTRATIVE TRUST FUND.....	164,428-	2021
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
ENVR 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>
STATE FUNDING REDUCTIONS			3300000
REDUCE OFFICE OF EXTERNAL AFFAIRS - EXECUTIVE DIRECTION			3301060
TOTAL: REDUCE OFFICE OF EXTERNAL AFFAIRS - EXECUTIVE DIRECTION			3301060
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		164,428-	
TOTAL SALARY RATE.....	93,741-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 43

IT COMPONENT? NO

Issue Summary:

 This issue eliminates one full-time position (FTE) from the Office of Sustainable Initiatives, one FTE from the Office of External Outreach and Public Education, and one FTE from the Office of Environmental Education.

All the reductions will be difficult to absorb. Encouraging businesses to be good environmental stewards and join voluntary initiatives requires the assistance of dedicated staff. The Office of External Affairs has been reduced significantly over the last four fiscal years. Each reduction reduces the ability to effectively communicate both the importance of protecting Florida's environment and the critical role of agency programs and initiatives.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction/Support Svcs.	Salaries and Benefits	(3.0)	(\$164,428)	Administrative TF

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE OFFICE OF EXTERNAL AFFAIRS -	
EXECUTIVE DIRECTION	3301060

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							
C0003 001	1.00-	29,345-		13,120-	42,465-	0.00	42,465-
3736 INFORMATION SPECIALIST III							
C0002 001	1.00-	27,927-		12,941-	40,868-	0.00	40,868-
4809 ENVIRONMENTAL SPECIALIST II							
C0001 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							133,817-
	3.00-	93,741-		40,076-	133,817-		133,817-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							30,611-

							164,428-
=====							

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
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
STATE FUNDING REDUCTIONS			3300000
REDUCE LEGISLATIVE AFFAIRS			
OPERATING BUDGET - EXECUTIVE			
DIRECTION			3301070
SALARY RATE			000000
SALARY RATE.....	35,519-		
	=====		
SALARIES AND BENEFITS			010000
ADMINISTRATIVE TRUST FUND.....	1.00- 58,000-		2021
	=====		
TOTAL: REDUCE LEGISLATIVE AFFAIRS			3301070
OPERATING BUDGET - EXECUTIVE			
DIRECTION			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	58,000-		
TOTAL SALARY RATE.....	35,519-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 13

Issue Summary:

This issue eliminates one full-time position (FTE) in the Legislative Affairs Office. This action will have a moderate impact on the Office. The associated workload, job duties and responsibilities will be distributed among the remaining staff. This reduction will not have an impact on the ability to achieve specific performance metrics, though it may moderately effect services provided to the public. There will be no impact to state economic development, existing jobs or job creation.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$58,000)	Administrative TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE FUNDING REDUCTIONS	3300000
REDUCE LEGISLATIVE AFFAIRS	
OPERATING BUDGET - EXECUTIVE	
DIRECTION	3301070

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							
8388 LEGISLATIVE SPECIALIST-DEP							
C0001 001	1.00-	35,519-		15,060-	50,579-	0.00	50,579-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							50,579-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	35,519-		15,060-	50,579-		50,579-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							7,421-

							58,000-
							=====

REDUCE OFFICE OF INTERGOVERNMENTAL							
PROGRAMS - EXECUTIVE DIRECTION							3301080
SALARY RATE							000000
SALARY RATE.....	34,502-						
	=====						
SALARIES AND BENEFITS							
	1.00-						010000
ADMINISTRATIVE TRUST FUND.....		74,901-					2021
	=====	=====					

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION		3301080
TOTAL: REDUCE OFFICE OF INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION		3301080
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	74,901-	
TOTAL SALARY RATE.....	34,502-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 19

Issue Summary:

 This issue deletes one full-time position (FTE) funded from the Administrative Trust Fund in the Office of Intergovernmental Programs. This position currently assists in administering the Florida Coastal Management Program (FCMP). A federal grant from the National Oceanic and Atmospheric Administration funds seven other FTEs in the FCMP, and those positions will be adequate to absorb the loss of the position deleted in this issue.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Svcs.	Salaries and Benefits	(1.0)	(\$74,901)	Administrative TF

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						
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C0001 001	1.00-	34,502-	13,767-	48,269-	0.00	48,269-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE OFFICE OF INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION	3301080

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							48,269-
	1.00-	34,502-		13,767-	48,269-		48,269-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							26,632-

							74,901-
							=====

EFFICIENCY REDUCTIONS - ADMINISTRATIVE SERVICES EXPENSES							3301110 040000
ADMINISTRATIVE TRUST FUND.....	100,000-						2021
	=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 11

Issue Summary:

This issue reduces the Expense budget for the Division of Administrative Services by \$100,000.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
EFFICIENCY REDUCTIONS -	
ADMINISTRATIVE SERVICES	3301110

As a result of continued scrutiny and associated reductions to the Division's purchasing, travel, supplies and other discretionary spending, the Division has achieved savings in its Expense budget. The Division has carefully evaluated both discretionary spending and other more variable operational expenditures, such as maintenance and repair costs associated with the DEP owned Warehouse and Annex facilities on Commonwealth Boulevard. Based on these assessments, a reduction of of \$100,000 is proposed.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Svcs	Expenses	0	(\$100,000)	Administrative TF

ELIMINATE DEPARTMENT COPY CENTER -				
ADMINISTRATIVE SERVICES				3301120
SALARY RATE				000000
SALARY RATE.....	49,461-			
	=====			
SALARIES AND BENEFITS				010000
2.00-				
ADMINISTRATIVE TRUST FUND.....	90,278-			2021
	=====			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	46,964-			2021
	=====			
TOTAL: ELIMINATE DEPARTMENT COPY CENTER -				3301120
ADMINISTRATIVE SERVICES				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	137,242-			
TOTAL SALARY RATE.....	49,461-			
	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 21

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
ELIMINATE DEPARTMENT COPY CENTER - ADMINISTRATIVE SERVICES		3301120

Issue Summary:

This issue would eliminate the Department of Environmental Protection's Copy Center, which is staffed with 2 full-time positions (FTE).

Much of the agency's large printing and reproduction work is performed by this in-house copy center. Divisions are able to submit print jobs via email to the Copy Center for response/production. Staff then review the materials and make needed adjustments to the original document to improve the overall quality before producing the job requested. The Copy Center produces black and white, as well as two color productions. Full color materials must be sent outside the Department for handling.

Areas and activities supported by this service include: The Office of Cabinet Affairs (weekly agenda materials), the Office of External Affairs, the Division of Recreation and Parks (Brochures and Visitor Handouts), training materials for various programs statewide, Operator Certification forms and instruction booklets, Drinking Water forms and booklets, and letterhead and business cards for all programs.

The Copy Center's costs have declined in recent years. This is due to a combination of cost savings on equipment leases, as well as reduced demand for services. If the copy center is eliminated, program staff will increase their use of floor copiers to produce their own materials or bid out work for private vendors. This will divert staff away from other program tasks and may require some programs to acquire additional machines.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Svcs.	Salaries and Benefits	(2.0)	(\$90,278)	Administrative TF
	Expenses		(\$46,964)	Administrative TF
		(2.0)	(\$137,242)	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010100
 16
 1602.00.00.00
 3300000
 3301120

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 ELIMINATE DEPARTMENT COPY CENTER -
 ADMINISTRATIVE 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							
6311 PRINTER II							
C0001 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
6321 PRINTING/REPRODUCTION ADMIN-SES							
C0002 001	1.00-	27,927-		14,103-	42,030-	0.00	42,030-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							75,702-
	2.00-	49,461-		26,241-	75,702-		75,702-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

14,576-

 90,278-
 =====

REDUCE FULL-TIME POSITIONS -
 ADMINISTRATIVE SERVICES

3301130
 000000

SALARY RATE
 SALARY RATE..... 410,959-
 =====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FULL-TIME POSITIONS -				
ADMINISTRATIVE SERVICES				3301130
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	12.00-	600,000-		2021
	=====			
TOTAL: REDUCE FULL-TIME POSITIONS -				3301130
ADMINISTRATIVE SERVICES				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		600,000-		
TOTAL SALARY RATE.....	410,959-			
	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 44

IT COMPONENT? NO

Issue Summary:

 This issue reduces twelve full-time positions (FTE) in the Division of Administrative Services. The Division provides support services to the entire agency, therefore its workload is a function of activities across all Department programs. The Division will carefully assess the workload impact of all Department program reductions that may occur for Fiscal Year 2012-13 and determine where administrative staff reductions are most appropriate. Administrative reductions will focus on activities where workloads may be reduced as a result of cuts to specific agency programs.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Executive Direction/Support Svcs.	Salaries and Benefits	(12.0)	(\$600,000)	Administrative TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010100
 16
 1602.00.00.00
 3300000
 3301130

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE FULL-TIME POSITIONS -
 ADMINISTRATIVE 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	12.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	12.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		410,959-					
TOTAL SALARY RATE		410,959-					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							600,000-
							600,000-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REALIGN GENERAL COUNSEL GENERAL		
REVENUE TO ADMINISTRATIVE TRUST		
FUND - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES - DEDUCT		3301140
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	900,000-	1000

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Issue Summary

 This issue requests the realignment of \$900,000 in Salaries and Benefits appropriations in the Office of the General Counsel from General Revenue to the Administrative Trust Fund. This office currently has a disproportionate amount of General Revenue funding compared to the agency as a whole. Therefore, it would be appropriate to fund more of this function through the Department's Administrative Trust Fund cost allocation plan. Assessments will increase to agency trust funds; however, the increases will be offset by any reductions that are made to other Administrative Trust Funded programs. Current General Revenue positions will be shifted to the Administrative Trust Fund at the time the action is implemented.

Also see issue 3301150.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction and Support Svcs.	Salaries and Benefits		(\$900,000)	General Revenue
			\$900,000	Administrative TF

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REALIGN GENERAL COUNSEL GENERAL	
REVENUE TO ADMINISTRATIVE TRUST	
FUND - EXECUTIVE DIRECTION AND	
SUPPORT SERVICES - DEDUCT	3301140

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							900,000-

							900,000-
							=====

REALIGN GENERAL COUNSEL GENERAL							
REVENUE TO ADMINISTRATIVE TRUST							
FUND - EXECUTIVE DIRECTION AND							
SUPPORT SERVICES - ADD							3301150
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....		900,000					2021
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 1

IT COMPONENT? NO

Issue Summary

 This issue requests the realignment of \$900,000 in Salaries and Benefits appropriations in the Office of the General Counsel from General Revenue to the Administrative Trust Fund. This office currently has a disproportionate amount of General Revenue funding compared to the agency as a whole. Therefore, it would be appropriate to fund more of this function through the Department's Administrative Trust Fund cost allocation plan. Assessments will increase to agency trust funds; however, the increases will be offset by any reductions that are made to other Administrative Trust Funded

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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>
STATE FUNDING REDUCTIONS		3300000
REALIGN GENERAL COUNSEL GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD		3301150

programs. Current General Revenue positions will be shifted to the Administrative Trust Fund at the time the action is implemented.

Also see issue 3301140.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction and Support Svcs.	Salaries and Benefits		(\$900,000)	General Revenue
			\$900,000	Administrative TF

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						
2021 ADMINISTRATIVE TRUST FUND						900,000
						900,000
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,008,378-	1000
TRUST FUNDS	1,480,663-	2000

TOTAL POSITIONS.....	30.00-	
TOTAL PROG COMP.....	2,489,041-	
TOTAL SALARY RATE.....	1,090,007-	
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA GEOLOGICAL SURVEY		3301300
SALARY RATE		000000
SALARY RATE.....	86,844-	
	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF	45,180-	2408
LAND ACQUISITION TF	42,808-	2423
MINERALS TRUST FUND	40,905-	2499

TOTAL POSITIONS.....	3.00-	
TOTAL APPRO.....	128,893-	
	=====	
EXPENSES		040000
WATER QUALITY ASSURANCE TF.....	16,949-	2780
	=====	
TOTAL: REDUCE FLORIDA GEOLOGICAL SURVEY		3301300
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	145,842-	
TOTAL SALARY RATE.....	86,844-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 42

IT COMPONENT? NO

Issue Summary:

The Florida Geological Survey (FGS) serves a vital and non-duplicative role in state government. Effective and cost-efficient environmental management and policy decisions rely on geological assessments and interpretations. In recognition of potential efficiency improvements, the DEP is realigning FGS to better meet these needs and improve accessibility to geosciences throughout the agency and across Florida. Accompanying the realignment are workflow efficiencies that allow for minor FGS staff reductions that minimize impact on geosciences services. Through increased information technology support, geologic maps, data and interpretations will become more accessible to DEP and other FGS customers, which include mining companies, insurance companies, environmental consulting firms, water management districts, academia, the public and other state as well as federal and local government agencies.

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010200
 16
 1602.00.00.00
 3300000
 3301300

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

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37010200	010000	(1.0)	(\$40,905)	Minerals Trust Fund
37010200	010000	(1.0)	(\$45,180)	Internal Improvement Trust Fund
37010200	010000	(1.0)	(\$42,808)	Land Acquisition Trust Fund
37010200	040000		(\$16,949)	Water Quality Assurance Trust Fund
TOTAL			(\$145,842)	

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							
4318 LIBRARIAN SPECIALIST							
C0003 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
4612 ENGINEERING TECHNICIAN IV							
C0001 001	1.00-	27,927-		12,941-	40,868-	0.00	40,868-
C0002 001	1.00-	27,927-		12,941-	40,868-	0.00	40,868-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							44,317-
2499 MINERALS TRUST FUND							40,868-
2408 INTERNAL IMPROVEMENT TF							40,868-
	3.00-	86,844-		39,209-	126,053-		126,053-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

 37000000
 37010000
 37010200
 16
 1602.00.00.00
 3300000
 3301300

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF						4,312-
2423 LAND ACQUISITION TF						1,509
2499 MINERALS TRUST FUND						37-

						128,893-
						=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE						
TRUST FUNDS.....	3.00-					
SALARY RATE.....		145,842-				2000
		86,844-				=====

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
ENVIRO PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400
SALARY RATE		000000
SALARY RATE.....	59,923-	
=====		
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND.....	2.00- 92,189-	2792
=====		
TOTAL: REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	92,189-	
TOTAL SALARY RATE.....	59,923-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #36

ISSUE SUMMARY:
 Redundancy kills when it comes to IT: It can add waste while snuffing out opportunities to innovate. The remedy is IT consolidation, which creates cost savings and organizational benefits. Our e-mail consolidation is the first major IT enterprise consolidation opportunity for the State of Florida.

Centralizing e-mail platforms enhances IT functionality, hence may save on baseline costs through efficiencies and economies of scale. Cost savings can be attributed to cutting redundant capabilities such as hardware, software, and for the purpose of this narrative, duplicate staff functions. Reducing redundancies can be painful and expensive, particularly for those related to staff reductions. Notwithstanding, to reap the potential savings, IT must adequately administer plan consolidation as a strategic initiative and appropriately adjust staffing to accommodate and fulfill this cost saving initiative. This issue reduces OTIS staff by 2.0 full time employees at a cost savings of \$92,189.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Technology & Information Svcs	Salaries & Benefits	(2.0)	(92,189)	Working Capital Trust Fund

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37010000
 37010300
 16
 1603.00.00.00
 3300000
 3301400

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 STATE FUNDING REDUCTIONS
 REDUCE OFFICE OF TECHNOLOGY AND
 INFORMATION 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	2.00-	59,923-		26,394-	86,317-	0.00	86,317-

TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							86,317-
	2.00-	59,923-		26,394-	86,317-		86,317-
=====							

OTHER SALARY AMOUNT
 2792 WORKING CAPITAL TRUST FUND

5,872-

 92,189-
 =====

TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	2.00-	92,189-					2000
SALARY RATE.....	59,923-						
=====							

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING PURSUANT TO	
AGENCY-WIDE LEASE SAVINGS	3300200
EXPENSES	040000

CONSERVATION/REC LANDS TF..... 10,491-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 20:

Issue Summary:

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
-----	-----	-----	-----
37100200	040000	(\$10,491)	Conservation & Recreation Lands Trust Fund

REDUCE PAYMENT IN LIEU OF TAXES	
(PILT) - STATE LANDS	3302410
SPECIAL CATEGORIES	100000
PAYMENT IN LIEU OF TAXES	103887

CONSERVATION/REC LANDS TF..... 136,000-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 35:

Issue Summary:

This issue proposes a 10% reduction to the Payment in Lieu of Taxes (PILT) appropriation.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE PAYMENT IN LIEU OF TAXES		
(PILT) - STATE LANDS		3302410

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 the 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 due a PILT payment.

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

This reduction will result in the eligible counties and local governments receiving prorated payments based on \$1,224,000 instead of \$1,360,000.

Cost Summary:

Budget Entity	Category	Amount	Funding Source

Land Administration	103887	(\$136,000)	Conservation and Recreation Lands Trust Fund

REDUCE FLORIDA NATURAL AREAS		
INVENTORY (FNAI) - STATE LANDS		3302430
SPECIAL CATEGORIES		100000
NATURAL AREAS INVENTORY		102205
CONSERVATION/REC LANDS TF.....	172,947-	2131
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 24:

Issue Summary:

This issue proposes to reduce the Florida Natural Areas Inventory (FNAI) appropriation which was previously reduced by 50% during the 2010 legislative session. These funds are used to cover contracts for scientific and technical services,

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND ADMINISTRATION		37100200
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FLORIDA NATURAL AREAS		
INVENTORY (FNAI) - STATE LANDS		3302430

including continued development and maintenance of ecological resource databases and geographic information systems primary to the land management and land acquisition 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 managing the state's 3.8 million acres of conservation lands to protect the most significant natural resources and of selecting and acquiring the most important lands under the Florida Forever Program, 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	Category	Amount	Funding Source
Land Administration	102205	(\$172,947)	Conservation & Recreation Lands TF

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND ADMINISTRATION		37100200
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND ADMINISTRATION		
POSITIONS - STATE LANDS		3302440
SALARY RATE		000000
SALARY RATE.....	695,348-	
	=====	
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF	372,997-	2408
LAND ACQUISITION TF	643,408-	2423

TOTAL POSITIONS.....	18.00-	
TOTAL APPRO.....	1,016,405-	
	=====	
OTHER PERSONAL SERVICES		030000
LAND ACQUISITION TF.....	36,580-	2423
	=====	
EXPENSES		040000
LAND ACQUISITION TF.....	106,379-	2423
	=====	
OPERATING CAPITAL OUTLAY		060000
LAND ACQUISITION TF.....	1,920-	2423
	=====	
TOTAL: REDUCE LAND ADMINISTRATION		3302440
POSITIONS - STATE LANDS		
TOTAL POSITIONS.....	18.00-	
TOTAL ISSUE.....	1,161,284-	
TOTAL SALARY RATE.....	695,348-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 46:

IT COMPONENT? NO

Issue Summary:

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
ENVIRO 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND ADMINISTRATION		
POSITIONS - STATE LANDS		3302440

This issue proposes to reduce 18 FTE positions, Expense, Other Personal Services (OPS), and Operating Capital Outlay (OCO) funding which supports the land administration functions of the Division of State Lands (DSL) as required by Chapters 253, 259, and 380 F.S.

As a result of the 2011 Legislative Session, the Florida Communities Trust (FCT) program, which includes 14 FTE, was transferred to the Division of State Lands (DSL). DSL will evaluate duplicative work efforts which will allow for a reduction of staff. DSL will also continue to evaluate the workload of current staff, streamline functions to become more efficient, and as a result, reduce additional FTE in the Land Administration Budget Entity.

The number of DSL staff supporting Land Administration related activities has already been reduced and shifted to other areas in DSL where the workload is greater. The proposed staff reductions will reduce the Land Administration related staff to the absolute bare minimum needed to operate. Staff in the Land Administration Budget Entity total 55 FTE and includes staff transferred from the Florida Communities Trust Program. The proposed reduction of 18 FTE positions is a 33% reduction.

Employees in the positions proposed for elimination currently review and evaluate all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund. They conduct land negotiations, closings, less than fee acquisitions, acquisitions with partnering entities, land exchanges, and donations for the Department and other state agencies. Employees conduct land appraisals and provide surveys and maps for land acquisitions, donations, exchanges, and dispositions for both conservation and non-conservation land. Employees maintain a GIS database that identifies the major conservation lands currently protected. The operations of the Florida Communities Trust Program and the Stan Mayfield Working Waterfront Program authorized in 380.501 - 380.515 F.S. are also within this budget entity.

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, but at a reduced level of customer service. Examples of reduced customer service: land acquisitions, exchanges, donations, and dispositions will take longer to process with fewer staff. Staff currently process donated parcels totaling over 5,500 acres with a property value of over \$16M on average, annually. DSL's ability to quickly process eminent domain settlements will be diminished. The time needed to produce appraisals, surveys, and mapping products will also be extended due to reduced staffing levels. Staffs ability to scan thousands of land records into an electronic database will be diminished, delaying the elimination and cost of storing this data and having it accessible without going through boxes of files currently stored offsite.

The OPS funding for the DSL has been reduced by 87% over the past 5 years. This issue proposes to eliminate all of the OPS funding in the Land Administration Budget Entity which is \$36,580.

The Expense funding for the DSL has been reduced by 44% over the past 5 years. This issue proposes to reduce \$106,379 of

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37100000
 37100200
 14
 1402.00.00.00
 3300000
 3302440

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
 LAND ADMINISTRATION
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE LAND ADMINISTRATION
 POSITIONS - STATE LANDS

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2408 INTERNAL IMPROVEMENT TF
 2423 LAND ACQUISITION TF

18.00-						
--------	--	--	--	--	--	--

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0001 001 695,348-

TOTAL SALARY RATE 695,348-

OTHER SALARY AMOUNT
 2408 INTERNAL IMPROVEMENT TF 372,997-
 2423 LAND ACQUISITION TF 643,408-

1,016,405-
 =====

 TOTAL: LAND RESOURCES 1402.00.00.00
 BY FUND TYPE

TRUST FUNDS..... 18.00- 1,480,722-
 SALARY RATE..... 695,348-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND MANAGEMENT		37100300
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		1402.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION AND RECREATION LANDS (CARL) LAND MANAGEMENT FUNDING - STATE LANDS		3302420
SPECIAL CATEGORIES		100000
TR/DACS PLANT INDUSTRY TF		100724
CONSERVATION/REC LANDS TF.....	240,000-	2131
=====		
TR/FORESTRY INCIDENTAL TF		103894
CONSERVATION/REC LANDS TF.....	1,467,847-	2131
=====		
TR/F & W COMM/MGT/CARL LDS		103898
CONSERVATION/REC LANDS TF.....	1,236,267-	2131
=====		
TR/DEPT OF STATE/G&D TF		103978
CONSERVATION/REC LANDS TF.....	491,048-	2131
=====		
TOTAL: REDUCE TRANSFERS OF CONSERVATION AND RECREATION LANDS (CARL) LAND MANAGEMENT FUNDING - STATE LANDS		3302420
TOTAL ISSUE.....	3,435,162-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 33:

IT COMPONENT? NO

Issue Summary:

This issue proposes to reduce 10% of the land management funds that are transferred from the Division of State Lands (DSL) to the land managing agencies outside the department; the Department of Agriculture and Consumer Services - Florida Forest Service (FFS), 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		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION		
AND RECREATION LANDS (CARL) LAND		
MANAGEMENT FUNDING - STATE LANDS		3302420

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. If this funding is eliminated, the Division of Plant Industry within the Department of Agriculture and Consumer Services cannot provide grants to non-profit organizations to rescue and enhance the survival of endangered plant species in Florida.

The proposed reduction to the land management funds transferred to FFS, FWC, and DHR is a 10% reduction of each agency's CARL 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 title 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 and FY 11-12, the agencies took significant budget reductions due to insufficient funds in the CARL Trust Fund. For each of these fiscal years, the amount appropriated as a portion of what they should have received was as follows: FY09-10 63%, FY10-11 56%, and FY11-12 47%. The request for FY 12-13 is only 53% of what they should be receiving based on 259.032(11)(b).

This proposed 10% 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	Category	Amount	Funding Source

Land Management	100724	\$(240,000)	Conservation and Recreation Lands Trust Fund
Land Management	103894	\$(1,467,847)	Conservation and Recreation Lands Trust Fund
Land Management	103898	\$(1,236,267)	Conservation and Recreation Lands Trust Fund
Land Management	100724	\$(491,048)	Conservation and Recreation Lands Trust Fund
TOTAL		<u>\$(3,435,162)</u>	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND MANAGEMENT		37100300
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		1402.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT POSITIONS		
- STATE LANDS		3302450
SALARY RATE		000000
SALARY RATE.....	380,589-	
	=====	
SALARIES AND BENEFITS		010000
CONSERVATION/REC LANDS TF	142,330-	2131
INTERNAL IMPROVEMENT TF	423,067-	2408

TOTAL POSITIONS.....	11.00-	
TOTAL APPRO.....	565,397-	
	=====	
TOTAL: REDUCE LAND MANAGEMENT POSITIONS		3302450
- STATE LANDS		
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	565,397-	
TOTAL SALARY RATE.....	380,589-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority #46:

Issue Summary:

This issue proposes to reduce 11 FTE positions which support the land management functions of the Division of State Lands (DSL) as required by Chapters 253 and 259 F.S.

Employees within the Land Management Budget Entity ensure that DSL serves as Florida's land steward for the management of its publicly owned lands and land records in a successful, efficient, and professional manner. These employees also collect revenue from land use activities on state owned lands. 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 proposed for elimination help support this requirement.

Staff reductions will most significantly impact the following areas:

- 1) DSL staff that assist with title disputes with adjoining property owners, encroachment issues, boundary disputes and litigation to protect Board of Trustees ownership, and improving the inventory and mapping of BOT ownership.

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
LAND MANAGEMENT		37100300
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE LAND MANAGEMENT POSITIONS		
- STATE LANDS		3302450

2) DSL staff that process all leases and easement contractual instruments for uplands for both public and private uses. As the state s population and growth has increased, especially along the coastline, there has been a corresponding increase in requests for leases and easements on sovereign submerged lands and leases and land sales of surplus uplands.

3) Staff that evaluate unmanaged state-owned land which has been identified as being of no further use to the public, assess it for revenue generating potential and either declare it for surplus and sell it or bring it under lease, if appropriate. The sale of surplus state-owned property has been a focus of the legislature in recent years and SB1516 (2010) requires the Department to submit an annual report to the Governor and Legislature making recommendations of state-owned property for disposition. The loss of staff would diminish our ability to meet this obligation in a timely manner as well as our ability to promptly secure the sale of surplus state property when directed to do so. This in turn could result in a delay in receiving revenue.

4) Staff that assist with revenue collection and fiscal matters of the division. Land management related activities bring in an average of \$28.6 Million annually. The revenue is derived from agriculture, marina, dock, oil, mining, campsite, and commercial upland leases and fees from land transactions, submerged land application fees; filled coastal land processing fees; easement processing fees; use agreement fees; asset management application fees; submerged and upland easement fees; and severance fees.

The workload of the positions to be reduced in the Land Management Budget Entity will fall on the remaining staff whose workloads have already increased due to the 32% reduction in staff (FTE & OPS) over the past few years. Although staff has been reduced, the division has seen an increase in workload in the following areas:

- Inventory of state owned lands
- Collection of revenue to comply with SB2386
- Proactively evaluating and identifying land for surplus
- Increased oversight of land acquisition and land surplus of the Water Management Districts
- Increased efforts to find innovative ways to fund land acquisition (grants/military partnerships, etc.)

By spreading the FTE reductions across bureaus/offices, DSL should still be able to carry out its core mission, although at a reduced level and at a slower response time.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
Land Management	010000	(8)	(\$ 423,067)	Internal Improvement Trust Fund
Land Management	010000	(3)	(\$ 142,330)	Conservation and Recreation Lands Trust Fund
TOTAL		(11)	(\$ 565,397)	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: STATE LANDS	37100000
LAND MANAGEMENT	37100300
NATURAL RESOURCES/ENVIRON	14
LAND RESOURCES	<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE LAND MANAGEMENT POSITIONS	
- STATE LANDS	3302450

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		8.00-				0.00	
C0003 001		3.00-				0.00	

TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							
2131 CONSERVATION/REC LANDS TF							
		11.00-					
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001			380,589-				

TOTAL SALARY RATE			380,589-				
=====							
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							142,330-
2408 INTERNAL IMPROVEMENT TF							423,067-

							565,397-
							=====

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: DISTRICT OFFICES 37150000
 WATER RES PROT/RESTORATION 37150100
 NATURAL RESOURCES/ENVIRON 14
 WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS 3300200
 EXPENSES 040000

ECOSYSTEM MGT & RESTOR TF 30,061-
 PERMIT FEE TRUST FUND 194,059-

2193
 2526

TOTAL APPRO..... 224,120-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY :

Budget Entity	Appropriation Category	Amount	Fund Source
Water Res Prot Rest	Expenses	(30,061)	Ecosystem Mgt and Restoration Trust Fund
	Expenses	(194,059)	Permit Fee Trust Fund

Issue Total: (224,120)

REDUCE OPERATING BUDGET

DISTRICT OFFICES

SALARY RATE

SALARY RATE..... 255,898-
 =====

3302600
 000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND 228,825-
 ECOSYSTEM MGT & RESTOR TF 77,945-
 LAND ACQUISITION TF 76,406-
 PERMIT FEE TRUST FUND 33,471-

1000
 2193
 2423
 2526

TOTAL POSITIONS..... 10.00-
 TOTAL APPRO..... 416,647-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATING BUDGET			
DISTRICT OFFICES			3302600
TOTAL: REDUCE OPERATING BUDGET			3302600
DISTRICT OFFICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....		416,647-	
TOTAL SALARY RATE.....	255,898-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 49
 Issue Summary:

IT COMPONENT? NO

The Department has identified opportunities for streamlining administrative and programmatic operations in its six district offices which, although difficult to absorb, would allow the elimination of 30 FTEs and corresponding budget reductions. The reductions are possible because of a reduced workload in certain areas resulting from the economic downturn, extended periods of FTE vacancies resulting from the need to manage actual and potential legislative budget cuts, and the opportunity afforded by information technology advances to centralize document management and certain other administrative functions.

The impact of the reductions on the daily operations within each of the regulatory districts would vary. However, at the current workload demands associated with a still-slow economy, and with targeted efforts to achieve greater efficiencies within each regulatory program, customer service and core mission functions are not likely to be adversely affected in the short term. The Department will do everything within its power to improve or maintain the public service even as resources are reduced. That said, an upswing in the economy, a corresponding increase in permitting workload, important efforts to increase compliance assistance and public outreach, and other demands could render cuts of this magnitude problematic over the longer term. Centralizing document management functions in Tallahassee could initially result in some district customers experiencing increased waiting times to access public records. Continuing program evaluation and process improvements should result in additional opportunities to increase efficiency and performance across all programs; however, the demand for field staff to perform regulatory functions and provide premium compliance assistance and customer service will likely grow regardless.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
Water Protection and Rest	010000	(5)	(228,825)	General Revenue
Water Protection and Rest	010000	(2)	(77,945)	Ecosystem Management \$ Restoration TF
Water Protection and Rest	010000	(2)	(76,406)	Land Acquisition TF

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37150000
 37150100
 14
 1403.00.00.00
 3300000
 3302600

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
 WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE OPERATING BUDGET
 DISTRICT OFFICES

Water Protection and Rest	010000	(1)	(33,471)	Permit Fee TF
Air Pollution Prevention	010000	(6)	(308,464)	Air Pollution Control TF
Air Pollution Prevention	030000		(24,485)	Air Pollution Control TF
Waste Control	010000	(3)	(105,000)	Inland Protection TF
Waste Control	010000	(2)	(66,683)	Water Quality Assurance TF
Waste Control	030000		(18,333)	Inland Protection TF
Executive Dir And Supp Ser.	010000	(3)	(136,704)	General Revenue
Executive Dir And Supp Ser.	010000	(5)	(243,358)	Administrative TF
Executive Dir And Supp Ser.	010000	(1)	(32,556)	Air Pollutions Control TF
Executive Dir And Supp Ser.	030000		(67,200)	Administrative TF
Executive Dir And Supp Ser.	040000		(1,000)	Administrative TF
TOTAL		(30)	(\$1,420,430)	

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							
D0006 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
D0013 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
0045 RECORDS TECHNICIAN							
D0015 001	1.00-	23,484-		12,384-	35,868-	0.00	35,868-
0105 SECRETARY SPECIALIST							
D0016 001	1.00-	20,736-		12,038-	32,774-	0.00	32,774-
0108 ADMINISTRATIVE SECRETARY							
D0002 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
D0007 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
0709 ADMINISTRATIVE ASSISTANT I							
D0023 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
0712 ADMINISTRATIVE ASSISTANT II							
D0005 001	1.00-	29,345-		13,120-	42,465-	0.00	42,465-
4315 LIBRARIAN							

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37150000
 37150100
 14
 1403.00.00.00
 3300000
 3302600

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
 WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE OPERATING BUDGET
 DISTRICT OFFICES

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							
D0001 001	1.00-	27,927-		12,941-	40,868-	0.00	40,868-
4812 ENVIRONMENTAL SPECIALIST III							
D0014 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							207,242-
2193 ECOSYSTEM MGT & RESTOR TF							69,540-
2526 PERMIT FEE TRUST FUND							32,774-
2423 LAND ACQUISITION TF							72,823-
	10.00-	255,898-		126,481-	382,379-		382,379-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							21,583-
2193 ECOSYSTEM MGT & RESTOR TF							8,405-
2423 LAND ACQUISITION TF							3,583-
2526 PERMIT FEE TRUST FUND							697-
							416,647-

TOTAL: WATER RESOURCES							1403.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		228,825-					1000
TRUST FUNDS		411,942-					2000
TOTAL POSITIONS.....	10.00-						
TOTAL PROG COMP.....		640,767-					
TOTAL SALARY RATE.....	255,898-						

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COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS 3300200
 EXPENSES 040000

AIR POLLUTION CONTROL TF..... 7,026-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY :

Budget Entity	Appropriation Category	Amount	Fund Source
Air Resource Mgt	Expenses	(7,026)	Air pollution Control TF

REDUCE OPERATING BUDGET
 DISTRICT OFFICES 3302600
 SALARY RATE 000000
 SALARY RATE..... 211,969-
 =====
 SALARIES AND BENEFITS 010000
 AIR POLLUTION CONTROL TF..... 6.00- 308,464- 2035
 =====
 OTHER PERSONAL SERVICES 030000
 AIR POLLUTION CONTROL TF..... 24,485- 2035
 =====
 TOTAL: REDUCE OPERATING BUDGET 3302600
 DISTRICT OFFICES
 TOTAL POSITIONS..... 6.00-
 TOTAL ISSUE..... 332,949-
 TOTAL SALARY RATE..... 211,969-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING BUDGET		
DISTRICT OFFICES		3302600

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 49
 Issue Summary:

The Department has identified opportunities for streamlining administrative and programmatic operations in its six district offices which, although difficult to absorb, would allow the elimination of 30 FTEs and corresponding budget reductions. The reductions are possible because of a reduced workload in certain areas resulting from the economic downturn, extended periods of FTE vacancies resulting from the need to manage actual and potential legislative budget cuts, and the opportunity afforded by information technology advances to centralize document management and certain other administrative functions.

The impact of the reductions on the daily operations within each of the regulatory districts would vary. However, at the current workload demands associated with a still-slow economy, and with targeted efforts to achieve greater efficiencies within each regulatory program, customer service and core mission functions are not likely to be adversely affected in the short term. The Department will do everything within its power to improve or maintain the public service even as resources are reduced. That said, an upswing in the economy, a corresponding increase in permitting workload, important efforts to increase compliance assistance and public outreach, and other demands could render cuts of this magnitude problematic over the longer term. Centralizing document management functions in Tallahassee could initially result in some district customers experiencing increased waiting times to access public records. Continuing program evaluation and process improvements should result in additional opportunities to increase efficiency and performance across all programs; however, the demand for field staff to perform regulatory functions and provide premium compliance assistance and customer service will likely grow regardless.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
Water Protection and Rest	010000	(5)	(228,825)	General Revenue
Water Protection and Rest	010000	(2)	(77,945)	Ecosystem Management \$ Restoration TF
Water Protection and Rest	010000	(2)	(76,406)	Land Acquisition TF
Water Protection and Rest	010000	(1)	(33,471)	Permit Fee TF
Air Pollution Prevention	010000	(6)	(308,464)	Air Pollution Control TF
Air Pollution Prevention	030000		(24,485)	Air Pollution Control TF
Waste Control	010000	(3)	(105,000)	Inland Protection TF
Waste Control	010000	(2)	(66,683)	Water Quality Assurance TF
Waste Control	030000		(18,333)	Inland Protection TF
Executive Dir And Supp Ser.	010000	(3)	(136,704)	General Revenue

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIRO 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>
STATE FUNDING REDUCTIONS					3300000
REDUCE OPERATING BUDGET					
DISTRICT OFFICES					3302600

Executive Dir And Supp Ser.	010000	(5)	(243,358)	Administrative TF
Executive Dir And Supp Ser.	010000	(1)	(32,556)	Air Pollutions Control TF
Executive Dir And Supp Ser.	030000		(67,200)	Administrative TF
Executive Dir And Supp Ser.	040000		(1,000)	Administrative TF
TOTAL		(30)	(\$1,420,430)	

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							
0105 SECRETARY SPECIALIST							
D0004 001	1.00-	20,736-		12,038-	32,774-	0.00	32,774-
0120 STAFF ASSISTANT							
D0012 001	1.00-	23,484-		12,384-	35,868-	0.00	35,868-
4633 ENGINEERING SPECIALIST III							
D0026 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
4660 PROFESSIONAL ENGINEER II							
D0027 001	1.00-	49,428-		15,642-	65,070-	0.00	65,070-
4806 ENVIRONMENTAL SPECIALIST I							
D0025 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
4823 ENVIRONMENTAL CONSULTANT							
D0024 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-

TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							295,197-
-----							-----
	6.00-	211,969-		83,228-	295,197-		295,197-
=====							=====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATING BUDGET	
DISTRICT OFFICES	3302600

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
 2035 AIR POLLUTION CONTROL TF

13,267-

 308,464-
 =====

TOTAL: AIR RESOURCES
 BY FUND TYPE

1404.00.00.00

TRUST FUNDS..... 6.00- 339,975-
 SALARY RATE..... 211,969-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	9,518-	2212
FEDERAL GRANTS TRUST FUND	27,001-	2261
WATER QUALITY ASSURANCE TF	4,816-	2780
TOTAL APPRO.....	41,335-	
	=====	

AGENCY ISSUE NARRATIVE:

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

Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY :

Budget Entity	Appropriation Category	Amount	Fund Source
Waste Control	Expenses	(9,518)	Inland Protection Trust Fund
	Expenses	(27,001)	Federal Grants Trust Fund
	Expenses	(4,816)	Water Quality Assurance TF

REDUCE OPERATING BUDGET

DISTRICT OFFICES		3302600
SALARY RATE		000000
SALARY RATE.....	110,541-	
	=====	

SALARIES AND BENEFITS

INLAND PROTECTION TF	105,000-	2212
WATER QUALITY ASSURANCE TF	66,683-	2780
TOTAL POSITIONS.....	5.00-	
TOTAL APPRO.....	171,683-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING BUDGET		
DISTRICT OFFICES		3302600
OTHER PERSONAL SERVICES		030000
INLAND PROTECTION TF.....	18,333-	2212
	=====	
TOTAL: REDUCE OPERATING BUDGET		3302600
DISTRICT OFFICES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	190,016-	
TOTAL SALARY RATE.....	110,541-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 49
 Issue Summary:

IT COMPONENT? NO

The Department has identified opportunities for streamlining administrative and programmatic operations in its six district offices which, although difficult to absorb, would allow the elimination of 30 FTEs and corresponding budget reductions. The reductions are possible because of a reduced workload in certain areas resulting from the economic downturn, extended periods of FTE vacancies resulting from the need to manage actual and potential legislative budget cuts, and the opportunity afforded by information technology advances to centralize document management and certain other administrative functions.

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Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
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 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WASTE CONTROL					37150400
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
REDUCE OPERATING BUDGET					
DISTRICT OFFICES					3302600

Water Protection and Rest	010000	(5)	(228,825)	General Revenue
Water Protection and Rest	010000	(2)	(77,945)	Ecosystem Management \$ Restoration TF
Water Protection and Rest	010000	(2)	(76,406)	Land Acquisition TF
Water Protection and Rest	010000	(1)	(33,471)	Permit Fee TF
Air Pollution Prevention	010000	(6)	(308,464)	Air Pollution Control TF
Air Pollution Prevention	030000		(24,485)	Air Pollution Control TF
Waste Control	010000	(3)	(105,000)	Inland Protection TF
Waste Control	010000	(2)	(66,683)	Water Quality Assurance TF
Waste Control	030000		(18,333)	Inland Protection TF
Executive Dir And Supp Ser.	010000	(3)	(136,704)	General Revenue
Executive Dir And Supp Ser.	010000	(5)	(243,358)	Administrative TF
Executive Dir And Supp Ser.	010000	(1)	(32,556)	Air Pollutions Control TF
Executive Dir And Supp Ser.	030000		(67,200)	Administrative TF
Executive Dir And Supp Ser.	040000		(1,000)	Administrative TF

TOTAL (30) (\$1,420,430)

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							
C0003 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
D0008 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
D0028 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
0108 ADMINISTRATIVE SECRETARY							
D0021 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
0120 STAFF ASSISTANT							
D0017 001	1.00-	23,484-		12,384-	35,868-	0.00	35,868-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37150000
 37150400
 14
 1405.00.00.00
 3300000
 3302600

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
 WASTE CONTROL
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 STATE FUNDING REDUCTIONS
 REDUCE OPERATING BUDGET
 DISTRICT OFFICES

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2212 INLAND PROTECTION TF						102,054-
2780 WATER QUALITY ASSURANCE TF						69,540-
	5.00-	110,541-		61,053-	171,594-	171,594-

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF						2,946-
2780 WATER QUALITY ASSURANCE TF						2,857
						171,683-

TOTAL: WASTE MANAGEMENT 1405.00.00.00

BY FUND TYPE

TRUST FUNDS.....	5.00-	231,351-				2000
SALARY RATE.....		110,541-				

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
EXECUTIVE DIR/SUPPORT SVCS		37150500
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000

ADMINISTRATIVE TRUST FUND	72,444-	
AIR POLLUTION CONTROL TF	2,800-	

TOTAL APPRO.....	75,244-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY :

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Direction	Expenses	(\$72,444)	Administrative TF
	Expenses	(\$2,800)	Air Pollution TF

Total Issue:		(75,244)	

REDUCE OPERATING BUDGET
 DISTRICT OFFICES

3302600
 000000

SALARY RATE	
SALARY RATE.....	247,727-
	=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND	136,704-	
ADMINISTRATIVE TRUST FUND	243,358-	
AIR POLLUTION CONTROL TF	32,556-	

TOTAL POSITIONS.....	9.00-	
TOTAL APPRO.....	412,618-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING BUDGET		
DISTRICT OFFICES		3302600
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	67,200-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	1,000-	2021
	=====	
TOTAL: REDUCE OPERATING BUDGET		3302600
DISTRICT OFFICES		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	480,818-	
TOTAL SALARY RATE.....	247,727-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 49
 Issue Summary:

IT COMPONENT? NO

The Department has identified opportunities for streamlining administrative and programmatic operations in its six district offices which, although difficult to absorb, would allow the elimination of 30 FTEs and corresponding budget reductions. The reductions are possible because of a reduced workload in certain areas resulting from the economic downturn, extended periods of FTE vacancies resulting from the need to manage actual and potential legislative budget cuts, and the opportunity afforded by information technology advances to centralize document management and certain other administrative functions.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATING BUDGET		
DISTRICT OFFICES		3302600

and customer service will likely grow regardless.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
Water Protection and Rest	010000	(5)	(228,825)	General Revenue
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Water Protection and Rest	010000	(2)	(76,406)	Land Acquisition TF
Water Protection and Rest	010000	(1)	(33,471)	Permit Fee TF
Air Pollution Prevention	010000	(6)	(308,464)	Air Pollution Control TF
Air Pollution Prevention	030000		(24,485)	Air Pollution Control TF
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Waste Control	030000		(18,333)	Inland Protection TF
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Executive Dir And Supp Ser.	010000	(5)	(243,358)	Administrative TF
Executive Dir And Supp Ser.	010000	(1)	(32,556)	Air Pollutions Control TF
Executive Dir And Supp Ser.	030000		(67,200)	Administrative TF
Executive Dir And Supp Ser.	040000		(1,000)	Administrative TF
TOTAL		(30)	(\$1,420,430)	

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							
D0009 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
D0010 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
D0011 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
2020 COMPUTER OPERATOR I							
D0030 001	1.00-	21,534-		12,138-	33,672-	0.00	33,672-
2041 OFFICE AUTOMATION SPECIALIST I							

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: DISTRICT OFFICES	37150000
EXECUTIVE DIR/SUPPORT SVCS	37150500
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE OPERATING BUDGET	
DISTRICT OFFICES	3302600

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							
D0018 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
D0029 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-
7519 AGRICULTURAL TECHNICIAN I							
D0022 001	1.00-	19,967-		11,941-	31,908-	0.00	31,908-
2224 SENIOR MANAGEMENT ANALYST I							
D0019 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
8621 ENVIRONMENTAL ADMINISTRATOR							
D0020 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-

TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							33,672-
2021 ADMINISTRATIVE TRUST FUND							211,187-
1000 GENERAL REVENUE FUND							120,054-

	9.00-	247,727-		117,186-	364,913-		364,913-
							=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,650-
2021 ADMINISTRATIVE TRUST FUND							32,171-
2035 AIR POLLUTION CONTROL TF							1,116

							412,618-
							=====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

37000000
 37150000
 37150500
 16
1602.00.00.00

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00

GENERAL REVENUE FUND 136,704-
 TRUST FUNDS 419,358-

1000
 2000

 TOTAL POSITIONS..... 9.00-
 TOTAL PROG COMP..... 556,062-
 TOTAL SALARY RATE..... 247,727-
 =====

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: ENVIRON ASSESS/RESTOR		37300000
WATER SCIENCE/LAB SERVICES		37300100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
SPECIAL CATEGORIES		100000
GROUND WTR/MONITOR NETWRK		100027
WATER QUALITY ASSURANCE TF.....	1,238-	2780
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

ISSUE SUMMARY:
 This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY:
 Budget Entity Appropriation Category Amount Fund Source
 Water Science & Lab Svcs Ground Wtr/Monitor Netwrk (1,238) Water Quality Assurance Trust Fund

REDUCE EXPENSE - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		3303020
EXPENSES		040000

ENVIRONMENTAL LAB TF	20,000-	2050
ECOSYSTEM MGT & RESTOR TF	7,187-	2193
PERMIT FEE TRUST FUND	40,923-	2526
WATER QUALITY ASSURANCE TF	20,000-	2780

TOTAL APPRO..... 88,110-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

ISSUE SUMMARY:

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENSE - ENVIRONMENTAL	
ASSESSMENT AND RESTORATION	3303020

This proposal will result in the total reduction of \$88,110 from the expense category from the Permit Fee Trust Fund, the Water Quality Assurance Trust Fund, the Environmental Labs Trust Fund, and the Ecosystems Management & Restoration Trust Fund. The reduction in the Expense Category appropriations will reduce the Division's ability to implement day-to-day activities, including travel, which will limit meetings with stake holders across the state and constrain data collection and analysis, all of which will make restoring impaired waters more difficult and slower to accomplish.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	040000 Expenses	(40,923)	Permit Fee Trust Fund
	040000 Expenses	(20,000)	Water Quality Assurance Trust Fund
	040000 Expenses	(20,000)	Environmental Labs trust Fund
	040000 Expenses	(7,187)	Ecosystems Management & Restoration Trust Fund

Total Issue:		(88,110)	

REDUCE FULL-TIME POSITIONS - ENVIRONMENTAL ASSESSMENT AND RESTORATION		3303040
SALARY RATE		000000
SALARY RATE.....	59,331-	
	=====	
SALARIES AND BENEFITS		010000
ECOSYSTEM MGT & RESTOR TF.....	1.00- 85,776-	2193
	=====	
TOTAL: REDUCE FULL-TIME POSITIONS - ENVIRONMENTAL ASSESSMENT AND RESTORATION		3303040
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	85,776-	
TOTAL SALARY RATE.....	59,331-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCE FULL-TIME POSITIONS -		
ENVIRONMENTAL ASSESSMENT AND		
RESTORATION		3303040

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #40

ISSUE SUMMARY:

This reduces \$85,776 from salaries and benefits category in the Ecosystems & Restoration Management Trust Fund and 1 FTE. Eliminating the position in the Division Office will require restructuring of budget and accounting responsibilities within the division and will reduce its ability to respond to the Secretary and Legislature as timely and efficiently on financial matters as it currently responds.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Lab Svcs	Salaries and Benefits	(1.0)	(85,776)	Ecosystems Management & Restoration 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						
8841 PROGRAM ADMINSTRATOR						
C0001 001	1.00-	59,331-	18,060-	77,391-	0.00	77,391-
TOTALS FOR ISSUE BY FUND						
2193 ECOSYSTEM MGT & RESTOR TF						77,391-
	1.00-	59,331-	18,060-	77,391-		77,391-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE FULL-TIME POSITIONS -	
ENVIRONMENTAL ASSESSMENT AND	
RESTORATION	3303040

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
 2193 ECOSYSTEM MGT & RESTOR TF

8,385-

 85,776-
 =====

 TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	1.00-	175,124-	2000
SALARY RATE.....	59,331-	=====	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000

ECOSYSTEM MGT & RESTOR TF..... 38,064-
 =====

AGENCY ISSUE NARRATIVE:

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

Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Beach Management	040000	(\$38,064)	Ecosystem Management and Restoration Trust Fund

REDUCE GENERAL REVENUE - BEACH		
MANAGEMENT - WATER RESOURCE		3304010
MANAGEMENT		010000
SALARIES AND BENEFITS		

GENERAL REVENUE FUND..... 2,808-
 =====

AGENCY ISSUE NARRATIVE:

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

Priority # 04

Issue Summary:

During the 2011 session, the remaining four FTE funded from GR were eliminated in the Bureau of Beach Management but \$2,808 in GR that funded an annualized health increase was left in the budget. The Bureau currently has no GR positions; therefore the budget can be reduced and will not impact operations.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350100	010000	(2,808)	General Revenue

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE GENERAL REVENUE - BEACH	
MANAGEMENT - WATER RESOURCE	
MANAGEMENT	3304010

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

2,808-

 2,808-
 =====

 TOTAL: WATER RESOURCES 1403.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 2,808-
 TRUST FUNDS 38,064-

 TOTAL PROG COMP..... 40,872-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE ELECTRONIC SUBMITTAL OF		
PERMITS AND WASTEWATER REPORTS -		
WATER RESOURCE MANAGEMENT		3304020
SALARY RATE		000000
SALARY RATE.....	70,924-	
	=====	
SALARIES AND BENEFITS		010000
PERMIT FEE TRUST FUND.....	3.00- 121,134-	2526
	=====	
SPECIAL CATEGORIES		100000
NAT'L POLLUT/ELIMINATION		100774
PERMIT FEE TRUST FUND.....	50,000-	2526
	=====	
TOTAL: REDUCE ELECTRONIC SUBMITTAL OF		3304020
PERMITS AND WASTEWATER REPORTS -		
WATER RESOURCE MANAGEMENT		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	171,134-	
TOTAL SALARY RATE.....	70,924-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 38
 Issue Summary:

The proposed reduction is intended to take advantage of electronic (online) submission of certain stormwater permit applications and monthly wastewater monitoring reports. It is contingent on securing statutory authority to require electronic submittal because nearly 100% participation is necessary to enable the Department to absorb the loss of the 3 FTEs included in the reduction. Specifically, persons providing Notices of Intent to use National Pollutant Discharge Elimination System (NPDES) Stormwater Generic Permits would be required to submit through the Department's electronic permitting system (iNOI), and wastewater facility owners would be required to submit discharge monitoring reports using the Department's eDMR system. Currently, only 30% of the stormwater permits are submitted electronically and less than 5% of the wastewater facilities file discharge monitoring reports online.

The proposal will result in a reduction of 3 FTEs and several OPS data entry staff that process paper documents, with resulting savings of \$171,134. Electronic submittal will reduce errors in federal and state databases, which will

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE ELECTRONIC SUBMITTAL OF		
PERMITS AND WASTEWATER REPORTS -		
WATER RESOURCE MANAGEMENT		3304020

increase accuracy in permit tracking and compliance determinations. It will allow redirection of federal funds used for data entry to other critical functions, such as enhanced compliance assistance and outreach. With use of iNOI, applicants for NPDES Stormwater general permits, including those required for construction, will receive permit determinations much more quickly.

As noted, the proposal requires nearly 100% participation to enable the staffing reductions. The Department has authority to allow electronic submittals of documents pursuant to section 668.50, F.S., but making submittals mandatory requires specific statutory authority. The Department will request consideration of an amendment to s. 403.061, F.S., for this purpose. Without nearly 100% participation, the FTE reductions would make it difficult to timely review permits and handle data entry and other document management responsibilities.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	010000	(\$121,134)	Permit Fee Trust Fund
37350400	100774	(\$50,000)	Permit Fee 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							
2001 DATA ENTRY OPERATOR							
D0001 001	2.00-	39,934-		23,884-	63,818-	0.00	63,818-
4806 ENVIRONMENTAL SPECIALIST I							
D0002 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE ELECTRONIC SUBMITTAL OF	
PERMITS AND WASTEWATER REPORTS -	
WATER RESOURCE MANAGEMENT	3304020

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							
2526 PERMIT FEE TRUST FUND							108,135-
	3.00-	70,924-		37,211-	108,135-		108,135-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							12,999-
							121,134-
							=====

ELIMINATE BUREAU OF MINING AND MINERALS LAND MANAGEMENT FUNCTIONS - WATER RESOURCE MANAGEMENT							3304030
SALARY RATE							000000
SALARY RATE.....	306,554-						
	=====						
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND		328,750-					2499
NON-MANDATORY LAND RECL TF		146,850-					2506

TOTAL POSITIONS.....	8.00-						
TOTAL APPRO.....		475,600-					
		=====					

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE BUREAU OF MINING AND		
MINERALS LAND MANAGEMENT FUNCTIONS		
- WATER RESOURCE MANAGEMENT		3304030
EXPENSES		040000
NON-MANDATORY LAND RECL TF.....	13,000-	2506
	=====	
SPECIAL CATEGORIES		100000
HABITAT RESTORATION		104070
NON-MANDATORY LAND RECL TF.....	200,000-	2506
	=====	
TOTAL: ELIMINATE BUREAU OF MINING AND		3304030
MINERALS LAND MANAGEMENT FUNCTIONS		
- WATER RESOURCE MANAGEMENT		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	688,600-	
TOTAL SALARY RATE.....	306,554-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 47
 Issue Summary:

This issue identifies reductions of \$688,600 and 8 FTEs in the Bureau of Mining and Minerals Management. It will eliminate the Bureau's management of formerly mined state lands and conservations easement areas, closing the Department's Homeland Office and cutting 5 FTEs; it also will eliminate 3 FTEs that perform mission critical permitting and compliance functions, thereby reducing the current level of service provided to the public and regulated community.

The land management portion of the reduction, \$466,499, will eliminate 5 FTEs who manage formerly mined state lands and conservation easement areas in the Peace and Alafia River basins to restore hydrology and habitat. The associated services of private-sector professional engineers, geologists, surveyors, and general construction contractors who currently contract with the State will no longer be needed. Closing the Homeland Office will result in a decrease in expenses of ~\$13,000/year and will affect the Florida Fish and Wildlife Conservation Commission (FWC), which shares this facility with the Department. The FWC will have to take over the costs of using the facility currently split with the Department.

The regulatory reduction of \$222,101 will eliminate 3 FTEs performing permit application reviews, site inspections, and compliance reviews. Elimination of the positions will reduce services to the public and to the regulated community by

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: WATER RESOURCE MGT	37350000
<u>WATER RESOURCE MANAGEMENT</u>	37350400
NATURAL RESOURCES/ENVIRON	14
<u>WATER RESOURCES</u>	<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
ELIMINATE BUREAU OF MINING AND	
MINERALS LAND MANAGEMENT FUNCTIONS	
- WATER RESOURCE MANAGEMENT	3304030

increasing the time to process permit applications and other requests, perform inspections and perform reclamation release reviews. This decreased level of service may result in additional costs to the regulated industries providing the underlying severance taxes that fully fund these government services.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	104070	(200,000)	Non-mandatory Land Reclamation Trust Fund
37350400	040000	(13,000)	Non-mandatory Land Reclamation Trust Fund
37350400	010000	(146,850)	Non-mandatory Land Reclamation Trust Fund
37350400	010000	(328,750)	Minerals 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							
0120 STAFF ASSISTANT							
D0008 001	1.00-	23,484-		12,384-	35,868-	0.00	35,868-
4633 ENGINEERING SPECIALIST III							
D0006 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
4635 ENGINEERING SPECIALIST IV							
D0009 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-
4806 ENVIRONMENTAL SPECIALIST I							
D8002 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
4809 ENVIRONMENTAL SPECIALIST II							
80004 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
4812 ENVIRONMENTAL SPECIALIST III							
D0007 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
D8003 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
4823 ENVIRONMENTAL CONSULTANT							
D8001 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE FUNDING REDUCTIONS	3300000
ELIMINATE BUREAU OF MINING AND	
MINERALS LAND MANAGEMENT FUNCTIONS	
- WATER RESOURCE MANAGEMENT	3304030

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							259,047-
2506 NON-MANDATORY LAND RECL TF							161,485-
	8.00-	306,554-		113,978-	420,532-		420,532-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							69,703-
2506 NON-MANDATORY LAND RECL TF							14,635
							475,600-
							=====

REDUCE WATER SUPPLY RESTORATION	
PROGRAM - WATER RESOURCE MANAGEMENT	3304040
SPECIAL CATEGORIES	100000
HAZARDOUS WASTE CLEANUP	101492
WATER QUALITY ASSURANCE TF.....	250,000-
	=====
UNDERGROUND TANK CLEANUP	104132
INLAND PROTECTION TF.....	200,000-
	=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE WATER SUPPLY RESTORATION		
PROGRAM - WATER RESOURCE MANAGEMENT		3304040
SPECIAL CATEGORIES		100000
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF.....	750,000-	2780
	=====	
TOTAL: REDUCE WATER SUPPLY RESTORATION		3304040
PROGRAM - WATER RESOURCE MANAGEMENT		
TOTAL ISSUE.....	1,200,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 29

Issue Summary:

The Water Supply Restoration Program helps private drinking water well owners whose wells have become contaminated due to human activities, generally by providing appropriate filters or connecting the home to a drinking water system, if available. The program provides a tremendous service to individual homeowners but is relatively less cost-effective than other Water Resource Management programs. It targets limited areas - typically a few individuals or neighborhoods where contamination is discovered - and is not statutorily charged or funded to address the underlying contamination problems.

The primary consequences of the cut in budget would be:

1. Elimination of well construction subsidies to citizens who must drill expensive wells in delineated areas.
2. Reduction in the DEP/Department of Health contract for sampling private wells for contamination.
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 a public water system would be more cost-effective in the long term, but which has a higher initial cost and could no longer be funded.
6. Elimination of 3 OPS positions located in the DEP Districts.

Continued cuts to the Water Supply Restoration Program as have occurred in recent years demand reconsideration of how best to address contaminated homeowner wells. Alternatives should consider establishing a dedicated revenue stream; providing financial control mechanisms so that appropriations would not be tied up during the fiscal year but tapped only when needed, perhaps through some sort of insurance program; expanding local government capacity to provide financial assistance for affected citizens, especially to connect them to local water systems; establishing more effective ways to determine groundwater contamination risks and developing risk-based responses; limitations on the length of time the state provides filter maintenance subsidies and other subsidy limitations to assure that funds target the most significant problems for the most vulnerable citizens; and more resources devoted to aggressively pursuing parties

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE WATER SUPPLY RESTORATION	
PROGRAM - WATER RESOURCE MANAGEMENT	3304040

responsible for contamination so that they resolve the problems they create.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	101492	(\$250,000)	Water Quality Assurance Trust Fund
37350400	104134	(\$750,000)	Water Quality Assurance Trust Fund
37350400	104132	(\$200,000)	Inland Protection Trust Fund

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	11.00-	
TRUST FUNDS.....	2,059,734-	2000
SALARY RATE.....	377,478-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
ELIMINATE VACANT FULL-TIME POSITINS		
- WASTE MANAGEMENT		3304510
SALARY RATE		000000
SALARY RATE.....	133,307-	
	=====	
SALARIES AND BENEFITS		010000
INLAND PROTECTION TF	138,016-	2212
WATER QUALITY ASSURANCE TF	32,613-	2780

TOTAL POSITIONS.....	4.00-	
TOTAL APPRO.....	170,629-	
	=====	
TOTAL: ELIMINATE VACANT FULL-TIME POSITINS		3304510
- WASTE MANAGEMENT		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	170,629-	
TOTAL SALARY RATE.....	133,307-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 17:

Issue Summary:

This proposal eliminates 4 vacant FTEs within the Division of Waste Management. The estimated cost associated with these FTEs is \$170,628. These FTEs are in various program areas. This reduction will not impact the Division's ability to continue the core mission. This will have no impact to state economic development. This issue will only impact state resources.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	010000	(3.00)	(\$138,016)	2212
37450300	010000	(1.00)	(\$ 32,613)	2780

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37450000
 37450300
 14
 1405.00.00.00
 3300000
 3304510

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
 WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 STATE FUNDING REDUCTIONS
 ELIMINATE VACANT FULL-TIME POSITINS
 - WASTE MANAGEMENT

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							
0709 ADMINISTRATIVE ASSISTANT I							
C0004 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
2102 COMPUTER PROGRAMMER ANALYST I							
C0002 001	1.00-	32,698-		13,540-	46,238-	0.00	46,238-
4630 ENGINEERING SPECIALIST II							
C0001 001	1.00-	38,661-		14,290-	52,951-	0.00	52,951-
4809 ENVIRONMENTAL SPECIALIST II							
C0003 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							38,113-
2212 INLAND PROTECTION TF							149,673-
	4.00-	133,307-		54,479-	187,786-		187,786-
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							11,657
2780 WATER QUALITY ASSURANCE TF							5,500
							170,629-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE TRANSFER TO DEPARTMENT OF		
AGRICULTURE AND CONSUMER SERVICES		
FOR MOSQUITO CONTROL PROGRAM -		
WASTE MANAGEMENT		3304520
SPECIAL CATEGORIES		100000
TR/DACS-MOSQ CONTROL PROG		102605
SOLID WASTE MGMT TF.....	1,293,368-	2644
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 32:

Issue Summary:

This reduction eliminates the transfer from the Department to the Department of Agriculture and Consumer Services (DACS) for mosquito control and will reduce the recurring pass through dollars in the Division's budget. The funds are solely used by DACS. This appropriation supports research with \$250,000, county mosquito control programs, and 5% administration fee from DACS. Of the \$1.2M transfer to DACS, \$991K is disbursed to the counties.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	102605	(\$1,293,368)	2644

ELIMINATE TRANSFER TO DEPARTMENT OF		
HEALTH FOR BIOMEDICAL WASTE - WASTE		
MANAGEMENT		3304530
SPECIAL CATEGORIES		100000
TR/DOH/BIOMED WASTE REG		100296

SOLID WASTE MGMT TF.....	880,000-	2644
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 31:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE - WASTE MANAGEMENT		3304530

Issue Summary:

This reduction eliminates the transfer from the Department to the Department of Health (DOH) for Biomedical Waste. This reduction will reduce recurring pass through dollars in the Division's budget. DOH administers a statewide biomedical waste regulatory program under Section 381.0098, Florida Statutes, Chapter 64E-16, Florida Administrative Code, and an interagency agreement with DEP. This appropriation is used by DOH for biomedical waste inspections.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	100296	(\$880,000)	2644

ELIMINATE TRANSFER TO DEPARTMENT OF REVENUE FOR BATTERY FEES - WASTE MANAGEMENT		3304540
SPECIAL CATEGORIES		100000
TR/DOR-ADMN OF BATTERY FEE		103945
WATER QUALITY ASSURANCE TF.....	231,092-	2780

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 30:

Issue Summary:

This eliminates the transfer to Department of Revenue for administration of the battery fee and will reduce recurring pass through dollars in the Division's budget. In 1988, HB 1671 (chapter 88-393, LOF) broadened the tax base supporting the Water Quality Assurance Trust Fund to include lead-acid batteries and solvents. The bill also appropriated \$231,092 from the Water Quality Assurance Trust Fund to the Administrative Trust Fund of Department of Revenue to fund 9 FTE created in the DOR to collect taxes for the WQATF.

Cost Summary:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE TRANSFER TO DEPARTMENT OF		
REVENUE FOR BATTERY FEES - WASTE		
MANAGEMENT		3304540

Budget Entity	Appropriation Category	Amount	Fund
37450300	103945	(\$231,092)	2780

REDUCE UNDERGROUND STORAGE TANK		3304550
CLEANUP - WASTE MANAGEMENT		100000
SPECIAL CATEGORIES		104132
UNDERGROUND TANK CLEANUP		
INLAND PROTECTION TF.....	420,659-	2212
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 10:

Issue Summary:

This proposal will reduce the Underground Storage Tank Cleanup category by \$420,659. This will result in a reduction in the amount contracted to the Department of Health for potable water quality monitoring by \$102,802. This will also result in a reduction to the amount contracted to York Claims Service, Inc. for Petroleum Cleanup Preapproval program administrative services by \$317,857.

The reduction to the Department of Health contract will limit the number and frequency of private potable wells that can be sampled in a given year, thus limiting the response to potential public health issues. This could result in a reduced degree of protection of public health and safety and of the environment.

The reduction for York Claims Service will not impact our ability to continue with the core mission as the contract has not been fully billed for the past 4 years at a rate approximately that of the proposed reduction.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	104138	(\$420,659)	2212

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE LOCAL GOVERNMENT CLEANUP		
CONTRACTING - WASTE MANAGEMENT		3304560
SPECIAL CATEGORIES		100000
LOC GVT CLEANUP CONTRACT		104138
INLAND PROTECTION TF.....	2,187,872-	2212
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 27:

Issue Summary:

The petroleum cleanup program has an infrastructure for implementing the state cleanup program which includes contracts with local governments. There are 14 contracts with local governments covering 20 counties. Local counties are contracted to perform necessary oversight and monitoring activities to bring a petroleum contamination cleanup site to closure. The counties currently manage approximately 1,387 state funded active cleanup sites. In addition, the counties manage 1,534 sites that are being cleaned up by private parties that would otherwise be managed by District Office staff.

It is expected that Alachua, Sarasota, Seminole, Volusia, Brevard, Pinellas, and Palm Beach county programs will be eliminated with this reduction, resulting in multiple staff terminations at the county level. This reduction would mean moving 402 eligible sites to Tallahassee to be managed and 431 non-eligible sites to the District Office to be managed. A net loss of jobs on the county level would be 35. As a result, at least 14 positions in Tallahassee and 9 positions in the district offices would need to be created to supplement the loss in site management and professional oversight. This would be accomplished through utilizing staff augmentation through private contractors.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	104138	(\$2,187,872)	2212

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE GRANTS AND AIDS - LOCAL		
HAZARDOUS WASTE COLLECTION - WASTE		
MANAGEMENT		3304570
AID TO LOCAL GOVERNMENTS		050000
G/A-LOCAL HAZ WASTE COL		050840
WATER QUALITY ASSURANCE TF.....	509,994-	2780
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 26:

Issue Summary:

This proposal eliminates the Grants and Aid appropriation from the Water Quality Assurance Trust Fund that is used to provide financial assistance to counties for a variety of grant programs. These grants were used to construct permanent hazardous waste collection centers, conduct collection events for households to bring chemicals from their 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 in the smaller counties. There are now 45 counties with permanent household collection centers and these centers are operated with local funding. This reduction will not have a negative impact on the Division and will free up staff time to focus on core mission priorities such as meeting the 75% statewide recycling goal.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	050840	(\$509,994)	2780

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE STORAGE TANK COMPLIANCE		
VERIFICATION PROGRAM - WASTE		
MANAGEMENT		3304580
SPECIAL CATEGORIES		100000
STG TK COMPL VERIFICATION		100029
INLAND PROTECTION TF.....	2,500,000-	2212
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 25:

IT COMPONENT? NO

Issue Summary:

The \$7M storage tank compliance verification program appropriation presently provides for 39 statewide contracts covering 65 counties with county governments and DOH county health units to conduct compliance inspections on the 20,000 petroleum systems throughout the state.

By the state accomplishing its goal of all petroleum systems having secondary containment, the number of discharges is expected to drop dramatically, with the exception being the effect of ethanol on tank elements. In addition, the introduction of the remote inspection technology has resulted in greatly improved time management of the inspectors allowing for more field time to do inspections. A secondary option for the lack of contracted counties is to contract with individual inspectors with the ability to cross county lines and maintain or increase the inspection rate that is currently achieved. For \$4.5M, approximately 75 inspectors could be individually contracted, reporting to the Districts as private contracted staff to provide a full coverage of the state. As these independent contracted staff would not be bound by county lines due to contract restrictions this would allow greater flexibility and control over the inspections. This would greatly increase the consistency of inspections, while increasing compliance rates and educational opportunities for tank owners due to a larger number of inspections being performed. It is anticipated that 45,000 inspections could be performed, which would provide greater than 90% inspection rate instead of less than 70% which would be performed under the current structure.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	100029	(\$2,500,000)	2212

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS AND		
EXPENSE FUNDING - WASTE MANAGEMENT		3304590
SALARIES AND BENEFITS		010000
PERMIT FEE TRUST FUND.....	378-	2526
	=====	
EXPENSES		040000
ECOSYSTEM MGT & RESTOR TF.....	4,438-	2193
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS AND		3304590
EXPENSE FUNDING - WASTE MANAGEMENT		
TOTAL ISSUE.....	4,816-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 7:

Issue Summary:

In FY 2008-2009 the Agency requested and the Legislature approved that the Pollution Prevention and Green Lodging Programs be moved to the Office of the Secretary. This issue moved 8.00 FTE as well as an appropriation titled Pollution Restoration Contracts. As a result, \$4,438 remained in the expense category in the Division of Waste Management's budget.

In FY 2010-2011 the Division of Waste Management requested a fund shift of the remaining operating budget associated with 1.00 FTE to be shifted from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund. This issue was approved by the Legislature.

This is a technical issue to eliminate the remaining \$4,438 in expense and \$378 in salaries and benefits.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	040000	(\$4,438)	2193
37450300	010000	(\$378)	2526

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
REDUCE SALARIES AND BENEFITS AND	
EXPENSE FUNDING - WASTE MANAGEMENT	3304590

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2526 PERMIT FEE TRUST FUND

378-

 378-
 =====

 TOTAL: WASTE MANAGEMENT 1405.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	4.00-					
SALARY RATE.....		8,198,430-				2000
		133,307-				

=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE GREENWAYS AND TRAILS		
MANAGEMENT FUNDING - RECREATION AND		
PARKS		3305010
OTHER PERSONAL SERVICES		030000
LAND ACQUISITION TF.....	92,234-	2423
	=====	
SPECIAL CATEGORIES		100000
GREENWAYS CARL MGMT FUND		103886
CONSERVATION/REC LANDS TF.....	300,000-	2131
	=====	
TOTAL: REDUCE GREENWAYS AND TRAILS		3305010
MANAGEMENT FUNDING - RECREATION AND		
PARKS		
TOTAL ISSUE.....	392,234-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 9:

IT COMPONENT? NO

Issue Summary:

This issue will reduce the day to day operating budget for the management of state trails and the Cross Florida Greenway. Typically, these funds are used for facility maintenance and repair, vehicle and equipment maintenance and repair, prescribed and wildfire support, invasive plant management, trash pickup, land surveys, boundary fencing, signage, janitorial and mowing services.

This reduction will impact trail and trail facility maintenance and repair that facilitates the provision of safe public access. OGT manages over 84,000 acres with more than 600 miles of paved and unpaved trails with associated trailside facilities. OGT also manages several bridges, including 23 historic bridges, many over 100 years old, as part of the Florida Keys Overseas Heritage Trail. All of these facilities require ongoing maintenance and repair to provide for safe public access. OGT's ability to conduct these activities will be impacted. Other land management activities and needs that might be impacted include vehicle maintenance and repair, trash pickup, invasive plant management, land surveys, boundary fencing, and signage. Additionally, OPS staff that carry out and support these activities will be impacted.

Cost Summary:

Category	Amount	Fund Source
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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
LAND MANAGEMENT		37500100
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		1401.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE GREENWAYS AND TRAILS		
MANAGEMENT FUNDING - RECREATION AND		
PARKS		3305010
Greenways CARL Mgmt Funding (\$300,000)	CARL Trust Fund	
Other Personnel Services (\$92,234)	Land Acquisition Trust Fund	

STAFF REDUCTIONS - RECREATION AND		
PARKS		3305050
SALARY RATE		000000
SALARY RATE.....	308,883-	
	=====	
SALARIES AND BENEFITS		010000
LAND ACQUISITION TF.....	8.00- 490,000-	2423
	=====	
EXPENSES		040000
LAND ACQUISITION TF.....	40,000-	2423
	=====	
TOTAL: STAFF REDUCTIONS - RECREATION AND		3305050
PARKS		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	530,000-	
TOTAL SALARY RATE.....	308,883-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 48:

IT COMPONENT? NO

Issue Summary:

The Office of Greenways and Trails (OGT) would reduce its statewide FTE staff of 40 by 8 FTE. OGT is responsible for managing the Marjorie Harris Carr Cross Florida Greenway and eight state trails. Staff at headquarters also provides support and management for the trails and greenway. Specifically, elimination of the proposed positions will significantly reduce, and in some cases eliminate, the ability to coordinate statewide partnerships, provide community

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37500000
 37500100
 14
 1401.00.00.00
 3300000
 3305050

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
 LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 RECREATIONAL RESOURCES
 STATE FUNDING REDUCTIONS
 STAFF REDUCTIONS - RECREATION AND
 PARKS

assistance, and establish priorities for acquiring and designating components of the Florida Greenways and Trails System.
 This reduction would save \$490,000 in Salaries and Benefits and \$40,000 in Expenses.

Cost Summary:

Category	Amount	Fund Source
Salaries and Benefits	(\$490,000)	Land Acquisition Trust Fund
Expenses	(\$40,000)	Land Acquisition 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							
2225 GOVERNMENT ANALYST II							
C0004 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0003 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0005 001	1.00-	38,661-		14,290-	52,951-	0.00	52,951-
2322 PLANNER IV							
C0006 001	2.00-	72,938-		28,029-	100,967-	0.00	100,967-
2515 COMMUNITY ASSISTANCE CONSULTANT							
C0001 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C0002 001	2.00-	81,898-		29,154-	111,052-	0.00	111,052-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							423,149-
	8.00-	308,883-		114,266-	423,149-		423,149-
=====							

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

 37000000
 37500000
 37500100
 14
1401.00.00.00
 3300000
 3305050

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 STATE FUNDING REDUCTIONS
 STAFF REDUCTIONS - RECREATION AND
 PARKS

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2423 LAND ACQUISITION TF

66,851-

 490,000-
 =====

 TOTAL: RECREATIONAL RESOURCES
 BY FUND TYPE

1401.00.00.00

TRUST FUNDS..... 8.00- 922,234-
 SALARY RATE..... 308,883-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO FLORIDA		
COMMUNITIES TRUST PROGRAM -		
RECREATION AND PARKS		3305020
SPECIAL CATEGORIES		100000
TR/DCA-FL COMMUNITIES TR		100282
LAND ACQUISITION TF.....	1,210,682-	2423
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 3:

IT COMPONENT? NO

Issue Summary:

These funds were previously provided to the Department of Community Affairs to administer the Florida Communities Trust (FCT) 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.

The FCT program is being transferred from the Department of Community Affairs to the Department of Environmental Protection effective October 1, 2011. For this reason, the Division of Recreation and Parks no longer needs to provide funding for an interagency transfer to the Department of Community Affairs.

Cost Summary:

Category	Amount	Fund Source
Trans to DCA/FCT	(\$1,210,682)	Land Acquisition Trust Fund

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000

STATE PARK TRUST FUND..... 43,440- 2675
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 20:

Issue Summary:

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

Cost Summary:

Category	Amount	Fund Source
Expenses	(\$43,440)	State Park Trust Fund

REDUCE PURCHASES FOR RESALE BUDGET		
- RECREATION AND PARKS		3305030
SPECIAL CATEGORIES		100000
PURCHASES FOR RESALE		102903

STATE PARK TRUST FUND..... 270,756- 2675
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 22:

Issue Summary:

During FY 11-12, the division converted its 6 major concessions to private vendors (primarily the Wakulla Springs Lodge and Restaurant, Homosassa Springs Gift Shop, and Weeki Wachee Gift Shops and Snack Bars). The Division proposes to close its remaining minor operations. The affected entities are as follows:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE PURCHASES FOR RESALE BUDGET		
- RECREATION AND PARKS		3305030

Topsail Hill- Close a small store that mostly a limited number of groceries and miscellaneous items for campers

Ft Clinch - Close a small gift shop

These facilities are small and it would not be feasible to turn over to private vendors. The division will retain \$20,000 to make promotional items, firewood, ice and other small items available to visitors.

Cost Summary:

Category	Amount	Fund Source
Purchases for Resale	(\$270,756)	State Park Trust Fund

ELIMINATE EXOTIC PLANT AND ANIMAL CONTROL BUDGET - RECREATION AND PARKS		3305040
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334
STATE PARK TRUST FUND.....	287,996-	2675

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 23:

IT COMPONENT? NO

Issue Summary:

The elimination of this funding would prevent payment for the trapping of feral hogs or any other invasive exotic or nuisance animals including those that depredate sea turtle, shorebird nests and endangered species and treating exotic plants in state parks. The division would likely see a 50% reduction in our current efforts to reduce the amount of exotic animals and plants in parks.

If this funding is eliminated, the division's ability to react to exotic animal control issues will be severely limited and it will set back progress made in controlling exotic plants.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE EXOTIC PLANT AND ANIMAL		
CONTROL BUDGET - RECREATION AND		
PARKS		3305040

Cost Summary:

Category	Amount	Fund Source
Control of Invasive Exotics	(\$287,996)	State Park Trust Fund

STAFF REDUCTIONS - RECREATION AND PARKS		3305050
SALARY RATE		000000
SALARY RATE.....	1,520,922-	
	=====	
SALARIES AND BENEFITS		010000
STATE PARK TRUST FUND.....	44.00- 2,780,000-	2675
	=====	
EXPENSES		040000
STATE PARK TRUST FUND.....	190,000-	2675
	=====	
TOTAL: STAFF REDUCTIONS - RECREATION AND PARKS		3305050
TOTAL POSITIONS.....	44.00-	
TOTAL ISSUE.....	2,970,000-	
TOTAL SALARY RATE.....	1,520,922-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 48:

IT COMPONENT? NO

Issue Summary:

This issue would reduce 44 FTE staff positions within the Division of Recreation and Parks as follows:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS - RECREATION AND		
PARKS		3305050

District Offices (26 FTE) - The 5 state park district offices oversee on average 32 state parks within their region of the state. The District offices provide direct support to the parks and visitors within each respective district in areas of volunteer management, Citizen Support Organization governance, natural and cultural management, personnel guidance, concession management, facility management support, training, fiscal management, contract management and assists in the overall day-to-day operations of parks.

The positions to be eliminated at the district level are as follows:

5 Accountant IV positions - The district accountant tracks and monitors the budgets of on average 32 parks providing park management with support in all tasks associated with purchasing commodities, work projects, contract items, bid processing etc.

5 Park Program Development Specialist positions - This position's primary duties are supporting parks with their volunteer programs, securing and administering grants, and providing administrative support for special events.

7 Environmental Scientist II positions - This position's primary duties consist of administering exotic plant and animal removal efforts, processing all research permits, and advising parks on many resource issues.

5 Building Construction Specialist positions - This position coordinates building construction and repair projects within the parks throughout each park district.

2 Maintenance Mechanic position - This position works with the Building Construction Specialist as part of the District 1 Construction Team, completing building and repair projects at the parks.

1 Government Operations Consultant I position - This position serves as the Fire Management Officer responsible for oversight of the prescribed fire program and wildfire fighting capabilities for 40 state parks.

1 Administrative Secretary position - This position handles administrative functions to ensure compliance with DEP Directives, vehicle tracking and reporting, inventory controls and budget management.

This reduces \$1,690,000 in Salaries and Benefits and \$110,000 in Expenses.

The positions to be eliminated at the headquarters level are broken out as follows:

Bureau of Design and Construction (8 FTE) - This issue would eliminate 8 of the 18 FTE positions within the Bureau of Design and Construction. If the bureau is reduced, many of the duties and responsibilities will be difficult to carry out or at least complete in a timely manner. In addition, only licensed professionals can act as a contract manager for the state on CM projects and after the reductions, there will only have be three or four individuals certified by DMS to perform this function. Currently, the bureau has 14 staff members serving as project managers. This issues reduces

COL A93 SCH VIIIB-2 REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
STAFF REDUCTIONS - RECREATION AND PARKS		3305050

\$510,000 in Salaries and Benefits and \$40,000 in Expenses.

Bureau of Operational Services (3 FTE) - 3 FTE positions of the 20 FTE in this bureau would be eliminated, which coordinates the collection and management of state park revenue, coordinates concession agreements with privately managed gift shops and restaurants at state parks, coordinates personnel and training activities for the division, administers the Division safety program and provides technical support in the design and care of exhibits and assists with the development of interpretive programs, including living history. With these cuts, the Bureau would no longer have a dedicated staff person to oversee the management of its budget. In addition, the bureau's efforts to find new concessionaires for state parks would virtually halt, and the division would see a slowdown in hiring staff as a Personnel position would be eliminated. This reduces \$150,000 in Salaries and Benefits and \$15,000 in Expenses.

Office of Park Planning (6 FTE) - 6 FTE position from the offices' 14 FTE would be eliminated. The office develops and maintains the Florida Statewide Comprehensive Outdoor Recreation Plan (SCORP), evaluates and recommends lands for acquisition and provides technical support to the Land Acquisition Advisory Committee, and coordinates the development and review of park management and conceptual land use plans. As a result, DRP will not be able to comply with statutory requirements to update state park land use plans every 10 years and reduce the division's ability to conduct proper land use planning for parks. This reduces \$360,000 in Salaries and Benefits and \$30,000 in Expenses.

Bureau of Natural & Cultural Resources (1 FTE) - The bureau would eliminate 1 FTE from its current staff of 10 FTE. The bureau provides coordination, guidance, technical support, training, and evaluation for natural and cultural resource management activities on Division lands, such as fire management, exotic species removal, rare species conservation, natural community restoration, and coastal systems management. With this reduction, the bureau would eliminate its' coastal projects manager, removing its' ability to track and coordinate statewide coastal projects in-house, which is especially of concern as the division is requesting new funding for beach renourishment projects within state parks. This reduces \$60,000 in Salaries and Benefits and \$5,000 in Expenses.

Each of these positions is important in providing coordination between headquarters, the park district offices and the state parks, which improves efficiency and accuracy throughout the Division. Eliminating these positions will impact the Division by both a decrease in efficiency and accuracy, while shifting an additional workload to remaining staff and program areas; or, otherwise abandoning the tasks which have been previously deemed essential.

Cost Summary:

Category	Amount	Fund Source
Salaries and Benefits	(\$2,780,000)	State Park Trust Fund
Expenses	(\$190,000)	State Park Trust Fund

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
STATE PARK OPERATIONS	37500300
NATURAL RESOURCES/ENVIRON	14
RECREATIONAL RESOURCES	<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
STAFF REDUCTIONS - RECREATION AND PARKS	3305050

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							
C0024 001	1.00-	22,455-		12,255-	34,710-	0.00	34,710-
0709 ADMINISTRATIVE ASSISTANT I							
C0008 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
1436 ACCOUNTANT III							
C0007 001	1.00-	29,345-		13,120-	42,465-	0.00	42,465-
1437 ACCOUNTANT IV							
C0019 001	5.00-	163,490-		67,704-	231,194-	0.00	231,194-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0013 001	4.00-	138,008-		55,070-	193,078-	0.00	193,078-
C0023 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0014 001	4.00-	154,644-		57,159-	211,803-	0.00	211,803-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0015 001	1.00-	43,508-		14,898-	58,406-	0.00	58,406-
3740 PARK PROGRAMS DEVELOPMENT SPECIALIST							
C0020 001	5.00-	146,725-		65,598-	212,323-	0.00	212,323-
4635 ENGINEERING SPECIALIST IV							
C0012 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-
4663 PROFESSIONAL ENGINEER III							
C0017 001	1.00-	56,149-		16,486-	72,635-	0.00	72,635-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C0011 001	2.00-	81,898-		29,154-	111,052-	0.00	111,052-
4809 ENVIRONMENTAL SPECIALIST II							
C0021 001	7.00-	255,283-		98,101-	353,384-	0.00	353,384-
6466 MAINTENANCE MECHANIC							
C0022 001	2.00-	49,162-		25,043-	74,205-	0.00	74,205-
6484 BUILDING CONSTRUCTION SPECIALIST							
C0018 001	5.00-	127,395-		63,171-	190,566-	0.00	190,566-
4695 CONSTRUCTION PLANNING & DESIGN MGR - SES							
C0010 001	1.00-	56,149-		17,659-	73,808-	0.00	73,808-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37500000
 37500300
 14
 1401.00.00.00
 3300000
 3305050

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
 STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
 RECREATIONAL RESOURCES
 STATE FUNDING REDUCTIONS
 STAFF REDUCTIONS - RECREATION AND
 PARKS

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							
8841 PROGRAM ADMINISTRATOR							
C0016 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-
8893 ASST CHIEF OF DESIGN & CONSTRUCTION-DEP							
C0009 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-

TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							2,130,554-
	44.00-	1,520,922-		609,632-	2,130,554-		2,130,554-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2675 STATE PARK TRUST FUND

649,446-

 2,780,000-
 =====

 TOTAL: RECREATIONAL RESOURCES 1401.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 44.00- 3,572,192- 2000
 SALARY RATE..... 1,520,922-
 =====

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
 STATE FUNDING REDUCTIONS 3300000
 REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS 3300200
 EXPENSES 040000

LAND ACQUISITION TF..... 875-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 20:

IT COMPONENT? NO

Issue Summary:

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
CAMA- 37500400	040000	(875)	Land Acquisition Trust Fund

FUND SHIFT 3400000
 SHIFT AQUATIC PRESERVE FUNDING
 FROM LAND ACQUISITION TRUST FUND TO
 FEDERAL GRANTS TRUST FUND - DEDUCT 3400170
 SALARY RATE 000000
 SALARY RATE..... 567,955-
 =====

SALARIES AND BENEFITS 010000

CONSERVATION/REC LANDS TF 79,031-
 LAND ACQUISITION TF 727,594-

 TOTAL POSITIONS..... 17.00-
 TOTAL APPRO..... 806,625-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
FUND SHIFT		3400000
SHIFT AQUATIC PRESERVE FUNDING		
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - DEDUCT		3400170
OTHER PERSONAL SERVICES		030000
LAND ACQUISITION TF.....	39,500-	2423
	=====	
EXPENSES		040000
LAND ACQUISITION TF.....	189,283-	2423
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
LAND ACQUISITION TF.....	8,760-	2423
	=====	
TOTAL: SHIFT AQUATIC PRESERVE FUNDING		3400170
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - DEDUCT		
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	1,044,168-	
TOTAL SALARY RATE.....	567,955-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority # 2:

Issue Summary:

Rather than substantially or wholly reduce the Florida Aquatic Preserve Program (FAPP), a fund shift from the Land Acquisition and CARL Trust Funds to the federal grant that underwrites the Florida Coastal Management Program (FCMP) is proposed. A total shift of the FAPP would result in the movement of 17.0 FTE positions and \$1,044,168 freeing LATF and CARL TF funds to serve as a reduction.

Using FCMP funds to support the FAPP is allowable in that the two programs have similar goals:

Chapter 258, Part II, Florida Statutes states that these areas of exceptional biological, aesthetic and scientific value

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
COASTAL/AQUATIC MGD AREAS		37500400
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		1402.00.00.00
FUND SHIFT		3400000
SHIFT AQUATIC PRESERVE FUNDING		
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - DEDUCT		3400170

shall be set aside forever as aquatic preserves or sanctuaries for the benefit of future generations, while

Chapter 380.21, Florida Statutes states that the Legislature finds that the coastal zone is rich in a variety of natural, commercial, recreational, ecological, industrial, and aesthetic resources of immediate and potential value to the present and future well-being of the residents of this state which will be irretrievably lost or damaged if not properly managed.

In addition the FCMP classifies the Florida s aquatic preserves as Areas of Special Management whose preservation and development merit particular attention.

Florida s aquatic preserves number 41 sites and total more than two million acres. The aquatic preserves are also designated as Outstanding Florida Waters. The Aquatic Preserve Program manages these sites through monitoring, protection and restoration of the resources, and education of users and the surrounding communities about the value and condition of their preserves. Elimination of the management of these preserves would ignore the statutory charge to protect these areas for future generations.

The proposed shift of the Aquatic Preserve Program to FCMP funding will eliminate the FCMP's long standing subgrant which provides funding to local governments under the Coastal Partnership Initiative and to state agencies for priority coastal protection projects. Since 1995, the FCMP has provided federal CZMA funds to local governments and state agencies for a wide variety of projects, including economic development studies, enhancement of public access to beaches, restoration of oyster reefs, waterfront revitalization, marina restoration, post-disaster redevelopment plans and coral reef and seagrass restoration. These funds were targeted to meet the objectives and priorities identified by NOAA and the CZMA. The pass-through grants to local governments have been particularly popular, because they allow small communities to leverage limited local funds to address several priority coastal issues such as public access, habitat restoration, coastal hazards and the protection of Florida's waterfront communities. See issue code 3400180.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
CAMA - 37500400	010000	(\$727,594)	Land Acquisition Trust Fund
CAMA - 37500400	010000	(\$ 79,031)	CARL Trust Fund
CAMA - 37500400	030000	(\$ 39,500)	Land Acquisition Trust Fund
CAMA - 37500400	040000	(\$189,283)	Land Acquisition Trust Fund
CAMA - 37500400	100777	(\$ 8,760)	Land Acquisition Trust Fund
Total		\$1,044,168)	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR 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>
FUND SHIFT	3400000
SHIFT AQUATIC PRESERVE FUNDING	
FROM LAND ACQUISITION TRUST FUND TO	
FEDERAL GRANTS TRUST FUND - DEDUCT	3400170

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							
0709 ADMINISTRATIVE ASSISTANT I							
02148 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
20249 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
20570 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
4806 ENVIRONMENTAL SPECIALIST I							
02005 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
20644 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
20646 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
20772 001	1.00-	30,990-		13,327-	44,317-	0.00	44,317-
4809 ENVIRONMENTAL SPECIALIST II							
02004 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
02009 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
02010 001	1.00-	36,469-		14,015-	50,484-	0.00	50,484-
4812 ENVIRONMENTAL SPECIALIST III							
02008 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
02011 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
02145 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
02493 001	1.00-	40,949-		14,578-	55,527-	0.00	55,527-
5011 MARINE SCIENCE TECHNICIAN							
20723 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
6620 PARK SERVICES SPECIALIST							
20643 001	1.00-	27,927-		12,941-	40,868-	0.00	40,868-
4812 ENVIRONMENTAL SPECIALIST III - SES							
02487 001	1.00-	40,949-		15,745-	56,694-	0.00	56,694-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR 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>
FUND SHIFT	3400000
SHIFT AQUATIC PRESERVE FUNDING	
FROM LAND ACQUISITION TRUST FUND TO	
FEDERAL GRANTS TRUST FUND - DEDUCT	3400170

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							724,616-
2131 CONSERVATION/REC LANDS TF							76,226-
	17.00-	567,955-		232,887-	800,842-		800,842-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT		
2131 CONSERVATION/REC LANDS TF		2,805-
2423 LAND ACQUISITION TF		2,978-

		806,625-
		=====

SHIFT AQUATIC PRESERVE FUNDING		
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - ADD		3400180
SALARY RATE		000000
SALARY RATE.....	567,955	
	=====	
SALARIES AND BENEFITS		010000
	17.00	
FEDERAL GRANTS TRUST FUND.....	806,625	2261
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
FUND SHIFT		3400000
SHIFT AQUATIC PRESERVE FUNDING		
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - ADD		3400180
SPECIAL CATEGORIES		100000
MARINE RESEARCH GRANTS		102080
FEDERAL GRANTS TRUST FUND.....	237,543	2261
	=====	
TOTAL: SHIFT AQUATIC PRESERVE FUNDING		3400180
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - ADD		
TOTAL POSITIONS.....	17.00	
TOTAL ISSUE.....	1,044,168	
TOTAL SALARY RATE.....	567,955	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 2:

IT COMPONENT? NO

Issue Summary:

Rather than substantially or wholly reduce the Florida Aquatic Preserve Program (FAPP), a fund shift from the Land Acquisition and CARL Trust Funds to the federal grant that underwrites the Florida Coastal Management Program (FCMP) is proposed. A total shift of the FAPP would result in the movement of 17.0 FTE positions and \$1,044,168 freeing LATF and CARL TF funds to serve as the reduction.

Using FCMP funds to support the FAPP is reasonable in that the two programs have similar goals:

Chapter 258, Part II, Florida Statutes states that these areas of exceptional biological, aesthetic and scientific value shall be set aside forever as aquatic preserves or sanctuaries for the benefit of future generations, while

Chapter 380.21, Florida Statutes states that the Legislature finds that the coastal zone is rich in a variety of natural, commercial, recreational, ecological, industrial, and aesthetic resources of immediate and potential value to the present and future well-being of the residents of this state which will be irretrievably lost or damaged if not properly managed.

In addition the FCMP classifies the Florida s aquatic preserves as Areas of Special Management whose preservation and development merit particular attention.

Florida's aquatic preserves number 41 sites and total more than two million acres. The aquatic preserves are also designated as Outstanding Florida Waters. The Aquatic Preserve Program manages these sites through monitoring,

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
FUND SHIFT		3400000
SHIFT AQUATIC PRESERVE FUNDING		
FROM LAND ACQUISITION TRUST FUND TO		
FEDERAL GRANTS TRUST FUND - ADD		3400180

protection and restoration of the resources, and education of users and the surrounding communities about the value and condition of their preserves. Elimination of the management of these preserves would ignore the statutory charge to protect these areas for future generations.

The proposed shift of the Aquatic Preserve Program to FCMP funding will virtually eliminate the FCMP s pass-through of federal dollars to coastal local governments under the Coastal Partnership Initiative and to state agencies for coastal protection projects. Since 1995, the FCMP has provided federal funds to local governments and state agencies for a wide variety of projects, including economic development studies, enhancement of public access to beaches, restoration of oyster reefs, waterfront revitalization, marina restoration, post-disaster redevelopment plans and coral reef and seagrass restoration. The pass-through grants to local governments have been particularly popular, because they allow small communities to leverage limited local funds for coastal restoration or enhancement projects. See issue code 3400170.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
CAMA - 37500400	010000	\$727,594	Federal Grants Trust Fund
CAMA - 37500400	010000	\$ 79,031	Federal Grants Trust fund
CAMA - 37500400	030000	\$ 39,500	Federal Grants Trust Fund
CAMA - 37500400	040000	\$189,283	Federal Grants Trust Fund
CAMA - 37500400	100777	\$ 8,760	Federal Grants Trust Fund
Total		\$1,044,168	

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							
0709 ADMINISTRATIVE ASSISTANT I							
02148 001	1.00	25,479		12,634	38,113	0.00	38,113
20249 001	1.00	25,479		12,634	38,113	0.00	38,113
20570 001	1.00	25,479		12,634	38,113	0.00	38,113

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37500000
 37500400
 14
 1402.00.00.00
 3400000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
 COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES
 FUND SHIFT
 SHIFT AQUATIC PRESERVE FUNDING
 FROM LAND ACQUISITION TRUST FUND TO
 FEDERAL GRANTS TRUST FUND - ADD

3400180

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							
4806 ENVIRONMENTAL SPECIALIST I							
02005 001	1.00	30,990		13,327	44,317	0.00	44,317
20644 001	1.00	30,990		13,327	44,317	0.00	44,317
20646 001	1.00	30,990		13,327	44,317	0.00	44,317
20772 001	1.00	30,990		13,327	44,317	0.00	44,317
4809 ENVIRONMENTAL SPECIALIST II							
02004 001	1.00	36,469		14,015	50,484	0.00	50,484
02009 001	1.00	36,469		14,015	50,484	0.00	50,484
02010 001	1.00	36,469		14,015	50,484	0.00	50,484
4812 ENVIRONMENTAL SPECIALIST III							
02008 001	1.00	40,949		14,578	55,527	0.00	55,527
02011 001	1.00	40,949		14,578	55,527	0.00	55,527
02145 001	1.00	40,949		14,578	55,527	0.00	55,527
02493 001	1.00	40,949		14,578	55,527	0.00	55,527
5011 MARINE SCIENCE TECHNICIAN							
20723 001	1.00	25,479		12,634	38,113	0.00	38,113
6620 PARK SERVICES SPECIALIST							
20643 001	1.00	27,927		12,941	40,868	0.00	40,868
4812 ENVIRONMENTAL SPECIALIST III - SES							
02487 001	1.00	40,949		15,745	56,694	0.00	56,694
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							800,842
	17.00	567,955		232,887	800,842		800,842

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR 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>
FUND SHIFT	3400000
SHIFT AQUATIC PRESERVE FUNDING	
FROM LAND ACQUISITION TRUST FUND TO	
FEDERAL GRANTS TRUST FUND - ADD	3400180

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

5,783

 806,625
 =====

 TOTAL: LAND RESOURCES 1402.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 875- 2000
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
UTILITY SITING/COORDINATN		37550300
NATURAL RESOURCES/ENVIRON		14
AIR RESOURCES		1404.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSE IN UTILITY SITING AND COORDINATION OFFICE - AIR RESOURCES MANAGMENT EXPENSES		3305710 040000
PERMIT FEE TRUST FUND.....	9,000-	2526

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #5
 Issue Summary:

This issue requests a reduction in operating budget of \$9,000 in Expense (040000) funds for the Siting Coordination Office (SCO) The reduction in expense dollars may require the SCO to borrow from other programs to meet its statutory obligations.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37550300	040000		(\$9,000)	Permit Fee Trust Fund

REDUCE SALARIES AND BENEFITS IN UTILITY SITING COORDINATION OFFICE - AIR RESOURCES MANAGEMENT				3305720
SALARY RATE				000000
SALARY RATE.....	27,156-			
	=====			
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND.....	1.00-	40,000-		2526
	=====			
TOTAL: REDUCE SALARIES AND BENEFITS IN UTILITY SITING COORDINATION OFFICE - AIR RESOURCES MANAGEMENT				3305720
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		40,000-		
TOTAL SALARY RATE.....	27,156-			

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: AIR RESOURCES MGMT	37550000
UTILITY SITING/COORDINATN	37550300
NATURAL RESOURCES/ENVIRON	14
AIR RESOURCES	<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE SALARIES AND BENEFITS IN	
UTILITY SITING COORDINATION OFFICE	
- AIR RESOURCES MANAGEMENT	3305720

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 15
 Issue Summary:

This issue requests a reduction in operating budget of \$40,000 in Salary (010000) funds that will result in the elimination of one FTE position within the Siting Coordination Office (SCO). The position is an Administrative Assistant III, which assists with administrative functions relating to budget, purchasing, personnel, tracking legislation, and correspondence control for the SCO. The loss of the existing FTE will potentially reduce the efficiency with which the SCO responds to agencies and to the public.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37550300	010000	(1)	(\$40,000)	Permit Fee Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0714 ADMINISTRATIVE ASSISTANT III						
D0001 001	1.00-	27,156-	12,844-	40,000-	0.00	40,000-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: AIR RESOURCES MGMT	37550000
UTILITY SITING/COORDINATN	37550300
NATURAL RESOURCES/ENVIRON	14
AIR RESOURCES	<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE SALARIES AND BENEFITS IN	
UTILITY SITING COORDINATION OFFICE	
- AIR RESOURCES MANAGEMENT	3305720

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							
2526 PERMIT FEE TRUST FUND							40,000-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	27,156-		12,844-	40,000-		40,000-
	=====	=====	=====	=====	=====	=====	=====

 TOTAL: AIR RESOURCES
 BY FUND TYPE

							<u>1404.00.00.00</u>
TRUST FUNDS.....	1.00-	49,000-					2000
SALARY RATE.....	27,156-						
	=====						

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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>
STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING PURSUANT TO	
AGENCY-WIDE LEASE SAVINGS	3300200
EXPENSES	040000

AIR POLLUTION CONTROL TF..... 3,084- 2035
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 20

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Air Resource Mgt.	Expense	(\$3,084)	Air Pollution Control Trust Fund

REDUCE EXPENSE - AIR RESOURCES MANAGEMENT EXPENSES	3305510 040000
--	-------------------

AIR POLLUTION CONTROL TF..... 131,707- 2035
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 Priority # 6
 Issue Summary:

This issue requests a reduction in operating budget of \$131,707 in Expense (040000) funds for the Division of Air Resource Management. This expense reduction is commensurate with the reduced staffing levels and program activities associated with asbestos, ambient monitoring and the division reorganization.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37550500	040000	(\$ 131,707)	Air Pollution Control Trust Fund

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
FUNDING (AMBIENT MONITORING -		
TITLE V) - AIR RESOURCES MANAGEMENT		3305520
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF.....	1,304,341-	2035
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 28

IT COMPONENT? NO

Issue Summary:

This issue requests a reduction in operating budget of \$1,304,341 in OPS (030000) funds in the Division of Air Resource Management to eliminate the Ambient Monitoring grants (\$601,660), to reallocate the Title V grants (\$186,000) and a further reduction (\$516,681) of the Title V 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. Concerning the Title V grants, 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 reallocation of the Title V grants (\$186,000) should have no impact on the state or local programs as this reduction targets unused grant funds. The additional reductions in Title V grants (\$516,681) will result in permitting and compliance work being shifted back to the division and districts. The Title V work could be handled with existing division and district staff through a cascading reassignment of work or by contracting with private sector entities. Existing jobs within the local programs may be affected but private sector jobs would not be impacted negatively.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37550500	030000	(\$1,304,341)	Air Pollution Control Trust Fund

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARY RATE		000000
SALARY RATE.....	80,884-	
	=====	
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF.....	2.00- 113,997-	2035
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS -		3305530
AIR RESOURCES MANAGEMENT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	113,997-	
TOTAL SALARY RATE.....	80,884-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 Priority # 16
 Issue Summary:

IT COMPONENT? NO

This issue requests a reduction in operating budget of \$113,967 in Salary (010000) funds that will result in the elimination of two FTE positions within the Division of Air Resource Management. The first position coordinates asbestos related work, which is being proposed for elimination or conversion into an online registration. The second position is a meteorologist, whose work will be absorbed by existing staff as a result of division reorganization and creation of a meteorologist pool.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source
37550500	010000	(\$ 113,967)	(2)	Air Pollution Control Trust Fund

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 37000000
 37550000
 37550500
 14
 1404.00.00.00
 3300000
 3305530

ENVIR PROTECTION, DEPT OF
 PGM: AIR RESOURCES MGMT
 AIR RESOURCES MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 AIR RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE SALARIES AND BENEFITS -
 AIR RESOURCES MANAGEMENT

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							
D0002 001	1.00-	34,502-		13,767-	48,269-	0.00	48,269-
4635 ENGINEERING SPECIALIST IV							
D0001 001	1.00-	46,382-		15,259-	61,641-	0.00	61,641-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							109,910-
	2.00-	80,884-		29,026-	109,910-		109,910-

OTHER SALARY AMOUNT
 2035 AIR POLLUTION CONTROL TF

4,087-
 113,997-
 =====

 TOTAL: AIR RESOURCES 1404.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 2.00- 1,553,129- 2000
 SALARY RATE..... 80,884-
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: LAW ENFORCEMENT		37600000
ENVIRONMENTAL INVESTIGATN		37600100
PUBLIC PROTECTION		12
LAW ENFORCEMENT		<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS AND PARK POLICE BUREAUS - LAW ENFORCEMENT		3306020
SALARY RATE		000000
SALARY RATE.....	98,093-	
	=====	
SALARIES AND BENEFITS		010000
SOLID WASTE MGMT TF.....	2.00- 143,200-	2644
	=====	
OTHER PERSONAL SERVICES		030000
COASTAL PROTECTION TF.....	35,346-	2099
	=====	
EXPENSES		040000
INLAND PROTECTION TF.....	35,000-	2212
	=====	
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
COASTAL PROTECTION TF	2,160-	2099
INLAND PROTECTION TF	2,160-	2212

TOTAL APPRO.....	4,320-	
	=====	
TOTAL: CONSOLIDATE CRIMINAL INVESTIGATIONS AND PARK POLICE BUREAUS - LAW ENFORCEMENT		3306020
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	217,866-	
TOTAL SALARY RATE.....	98,093-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS	3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS AND PARK POLICE BUREAUS - LAW ENFORCEMENT	3306020

ISSUE SUMMARY:

This reduction proposes the consolidation of two operational bureaus (Criminal Investigations and Park Police) into the Bureau of Police Services. Add/delete personnel actions will be required and subordinate positions will be redistributed to achieve a 1:7 supervisor-to-subordinate ratio. Additional reorganization within the Division will be required to collapse certain functions of the Director's Office and Training Section into a Bureau of Support Services. Two select exempt positions in the Environmental Investigations budget entity will be eliminated by this proposal. See companion issue 3306020 in the Patrol on State Lands budget entity for the remainder of the positions impacted.

The Criminal Investigations Bureau is empowered to enforce environmental laws statewide. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida. At the conclusion of the investigation, the case is turned over to the State Attorney's Office for prosecution. Agents also participate in the Environmental Response Team which provides up to Level A response to chemical, hazardous materials, and biological events for the purpose of investigating criminal activity. Legislative direction provided in 2000 increased the emphasis placed on criminal environmental investigations. Since that time, the division developed partnerships with the department's regulatory offices and other law enforcement agencies to improve compliance of the regulated facilities and reduce the average amount of time between the confirmation of significant non-compliance and the initiation of formal enforcement action. Over the past two years, the Criminal Investigations Bureau has opened over 1,500 new criminal environmental investigations, closed nearly 1,700 cases, and made 370 arrests. Successful prosecution through the court system and restitution by the guilty parties has resulted in increased environmental protection for the state and its citizens.

The consolidation of Criminal Investigations and Park Police might dilute the focus on environmental crimes; the process of approving cases may take longer leading to a reduction in the number of cases closed; management assistance with state prosecutions may be diminished leading to a lower percentage of cases being prosecuted. To successfully integrate these functions, managers and line-level supervisors previously unfamiliar with environmental crimes investigations will need additional training in this specialty. Overall services provided to the public may be diminished during this period of transition. Ultimately, through effective management, the division should experience increased efficiencies by the streamlining anticipated in this reorganization.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Environmental Investigations	Salaries & Benefits	(2.0)	(143,200)	Solid Waste Mgt Trust Fund
	Other Personal Services		(35,346)	Coastal Protection Trust Fund
	Expenses		(35,000)	Inland Protection Trust Fund
	Salary Incentive Payments		(2,160)	Coastal Protection Trust Fund
	Salary Incentive Payments		(2,160)	Inland Protection Trust Fund

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: LAW ENFORCEMENT	37600000
ENVIRONMENTAL INVESTIGATN	37600100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS	
AND PARK POLICE BUREAUS - LAW	
ENFORCEMENT	3306020

Total Issue: (217,866)

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							
8614 CHIEF OF OPERATIONAL SUPPORT & PLAN -DEP							
C0002 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-
9953 ASSISTANT DIR OF LAW ENFORCEMENT-DEP							
C0001 001	1.00-	52,919-		17,252-	70,171-	0.00	70,171-

TOTALS FOR ISSUE BY FUND							
2644 SOLID WASTE MGMT TF							131,622-
	2.00-	98,093-		33,529-	131,622-		131,622-
=====							
OTHER SALARY AMOUNT							
2644 SOLID WASTE MGMT TF							11,578-

							143,200-
=====							

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	217,866-					2000
SALARY RATE.....		98,093-					
=====							

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: LAW ENFORCEMENT		37600000
PATROL ON STATE LANDS		37600200
PUBLIC PROTECTION		12
LAW ENFORCEMENT		<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS		
AND PARK POLICE BUREAUS - LAW		
ENFORCEMENT		3306020
SALARY RATE		000000
SALARY RATE.....	97,446-	
	=====	
SALARIES AND BENEFITS		010000
LAND ACQUISITION TF.....	2.00- 142,200-	2423
	=====	
EXPENSES		040000
LAND ACQUISITION TF.....	35,000-	2423
	=====	
OPERATING CAPITAL OUTLAY		060000
LAND ACQUISITION TF.....	20,000-	2423
	=====	
SPECIAL CATEGORIES		100000
ACQ & REPLACE PATROL VEH		100014
LAND ACQUISITION TF.....	10,000-	2423
	=====	
TOTAL: CONSOLIDATE CRIMINAL INVESTIGATIONS		3306020
AND PARK POLICE BUREAUS - LAW		
ENFORCEMENT		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	207,200-	
TOTAL SALARY RATE.....	97,446-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

ISSUE SUMMARY:

This proposes the consolidation of two operational bureaus (Criminal Investigations and Park Police) into the Bureau of

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: LAW ENFORCEMENT		37600000
PATROL ON STATE LANDS		37600200
PUBLIC PROTECTION		12
LAW ENFORCEMENT		<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS		
AND PARK POLICE BUREAUS - LAW		
ENFORCEMENT		3306020

Police Services. Add/delete personnel actions will be required and subordinate positions will be redistributed to achieve a 1:7 supervisor-to-subordinate ratio. Additional reorganization within the Division as discussed in companion issue 3306020 in the Environmental Investigations budget entity will be required to collapse certain functions of the Director's Office and Training Section into a Bureau of Support Services. A total of two law enforcement positions in the Patrol State Lands budget entity will be eliminated by this proposal. These positions are currently filled and this reduction will result in layoff actions. See companion issue above for the remainder of the positions impacted.

The Bureau of Park Police (BPP) is the primary source of law enforcement protection within parks and preserves of the state. Under Section 20.255(4), Florida Statutes, these officers protect visitors and staff as well as the state's historic and natural resources located on state-managed properties. BPP is the only law enforcement entity that regularly and systematically patrols these properties to provide visitor safety and resource protection through proactive enforcement and preventative patrol within the 160 properties of our state park system and other state managed lands (i.e. Greenways and Trails) for the more than 20 million visitors each year using patrol vehicles, ATVs, bicycles, and boats. Officers provide public education, crowd & traffic control during major park events, issue citations and affect arrests as needed to enforce state statutes, local ordinances, and park rules.

The consolidation of Criminal Investigations and Park Police might dilute the Park Police's focus on visitor safety and further impede its ability to cover the vast territory of the State Parks and trails. Overall services provided to the public may be diminished during this period of transition. Ultimately, through effective management, the division should experience increased efficiencies by the streamlining anticipated in this reorganization.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Patrol on State Lands	Salaries & Benefits	(2.0)	(142,200)	Land Acquisition Trust Fund
	Expenses		(35,000)	Land Acquisition Trust Fund
	Operating Capital Outlay		(20,000)	Land Acquisition Trust Fund
	Acq & Repl of Patrol Vehicles		(10,000)	Land Acquisition Trust Fund

Total Issue:			(207,200)	

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

ENVIR PROTECTION, DEPT OF	37000000
PGM: LAW ENFORCEMENT	37600000
PATROL ON STATE LANDS	37600200
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CONSOLIDATE CRIMINAL INVESTIGATIONS AND PARK POLICE BUREAUS - LAW ENFORCEMENT	3306020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8522 LAW ENFORCEMENT LIEUTENANT							
C0003 001	1.00-	44,489-		19,110-	63,599-	0.00	63,599-
8525 LAW ENFORCEMENT CAPTAIN							
C0004 001	1.00-	52,957-		20,952-	73,909-	0.00	73,909-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							137,508-
	-----	-----	-----	-----	-----	-----	-----
	2.00-	97,446-		40,062-	137,508-		137,508-
	=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							4,692-

							142,200-
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	207,200-					2000
SALARY RATE.....	97,446-						
	=====						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF		37000000
PGM: LAW ENFORCEMENT		37600000
EMERGENCY RESPONSE		37600300
PUBLIC PROTECTION		12
EMERGENCY PREV/PREP/RESPNS		1208.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
COASTAL PROTECTION TF	9,364-	2099
INLAND PROTECTION TF	27,750-	2212
TOTAL APPRO.....	37,114-	
	=====	
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
COASTAL PROTECTION TF.....	8,614-	2099
	=====	
TOTAL: REDUCE FUNDING PURSUANT TO		3300200
AGENCY-WIDE LEASE SAVINGS		
TOTAL ISSUE.....	45,728-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

ISSUE SUMMARY:

This issue reduces funding associated with rent payments for the agency. Rent payments were reduced by lease cancellations and through renegotiation of leases for a reduction in rate and/or square feet.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Emergency Response	Expenses	(9,364)	Coastal Protection Trust Fund
Emergency Response	Expenses	(27,750)	Inland Protection Trust Fund
Emergency Response	Hazardous Waste Cleanup	(8,614)	Coastal Protection Trust Fund

Total Issue: (45,728)

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION		
- LAW ENFORCEMENT		3306010
SPECIAL CATEGORIES		100000
TR/MAR RES CONS TF IN FWCC		105553
COASTAL PROTECTION TF.....	2,027,748-	2099
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

ISSUE SUMMARY:
 Included in the Division of Law Enforcement's funding is an annual appropriation from the Coastal Protection Trust Fund that is transferred directly to the Florida Fish and Wildlife Conservation Commission (FWCC). The amount of this transfer has remained at more than \$11 million since FY08/09 and comprises almost 40% of the division's appropriated budget. The funds are used by the FWCC to support its operational needs, and decisions regarding the allocation of these funds within the FWCC are outside the purview of DEP.

COST SUMMARY:
 Budget Entity Appropriation Category Amount Fund Source
 Emergency Response Tr/Mar Res Cons TF in the FWCC (2,027,748) Coastal Protection Trust Fund

REDUCE EMERGENCY RESPONSE		
READINESS - LAW ENFORCEMENT		3306040
SALARY RATE		000000
SALARY RATE.....	25,479-	
	=====	
SALARIES AND BENEFITS		010000
SALARIES AND BENEFITS	1.00-	
COASTAL PROTECTION TF.....	32,100-	2099
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE EMERGENCY RESPONSE		
READINESS - LAW ENFORCEMENT		3306040
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
COASTAL PROTECTION TF.....	250,000-	2099
	=====	
TOTAL: REDUCE EMERGENCY RESPONSE		3306040
READINESS - LAW ENFORCEMENT		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	282,100-	
TOTAL SALARY RATE.....	25,479-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

ISSUE SUMMARY:
 This reduction proposes consolidating the field supervision of seven regional offices in the Bureau of Emergency Response through add/delete personnel actions. Subordinate responder positions will be redistributed to achieve a 1:7 supervisory-to-subordinate ratio. Additional reorganization will be required to move certain cost recovery functions into a Bureau of Support Services. A total of one headquarters position in the Emergency Response budget entity will be eliminated by this proposal. Reducing the number of supervisors will require additional travel between offices to ensure proper staff oversight; however, overall services provided to the public should not be impacted.

Also included in this reduction is a \$250,000 cut to the hazardous waste clean-up contingency fund used for contracted resources. An effective emergency preparedness and response program is critical for the protection of the environment. As part of its mission, the Bureau of Emergency Response handles incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or to the environment. This includes on-scene emergency cleanup activities and resource damage assessment. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. For most incidents, the responsible parties take the necessary actions to clean up the site, with the Bureau providing oversight and technical assistance as appropriate. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate, the Bureau will conduct the cleanup using contracted resources. The Bureau strives to provide cost effective and efficient cleanup assistance to protect the public's health and the environment, while balancing the cost to the public. Whenever possible, the Bureau seeks reimbursement from the responsible party on behalf of the state for the cost of the cleanup and any remedial restoration of the resources. A reduction in the amount of contingency funding available for contracted clean-up will impact 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 depend on DEP's assistance with spill response and clean-up activities in their

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

ENVIR PROTECTION, DEPT OF		37000000
PGM: LAW ENFORCEMENT		37600000
EMERGENCY RESPONSE		37600300
<u>PUBLIC PROTECTION</u>		12
<u>EMERGENCY PREV/PREP/RESPNS</u>		<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EMERGENCY RESPONSE		
READINESS - LAW ENFORCEMENT		3306040

communities.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Emergency Response	Salaries & Benefits	(1.0)	(32,100)	Coastal Protection Trust Fund
	Hazardous Waste Cleanup		(250,000)	Coastal Protection Trust Fund

Total Issue:			(282,100)	

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							
0709 ADMINISTRATIVE ASSISTANT I							
C0001 001	1.00-	25,479-		12,634-	38,113-	0.00	38,113-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							38,113-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	25,479-		12,634-	38,113-		38,113-
	=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT
 2099 COASTAL PROTECTION TF

6,013

 32,100-
 =====

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF
PGM: LAW ENFORCEMENT
EMERGENCY RESPONSE
PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS

37000000
37600000
37600300
12
1208.00.00.00

TOTAL: EMERGENCY PREV/PREP/RESPNS
BY FUND TYPE

1208.00.00.00

1.00-
TRUST FUNDS..... 2,355,576-
SALARY RATE..... 25,479-
=====

2000