

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 INSPECTOR GENERAL'S OFFICE		3300050
SALARY RATE		000000
SALARY RATE.....	40,949-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	1.00- 58,601-	2021
	=====	
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
ADMINISTRATIVE TRUST FUND.....	6,382-	2021
	=====	
TOTAL: REDUCE INSPECTOR GENERAL'S OFFICE		3300050
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	64,983-	
TOTAL SALARY RATE.....	40,949-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #30

Reduce funds by \$64,983 from the Administrative Trust Fund. This will eliminate funding for one (1) currently filled FTE Position. The OIG conducts audits, investigations, and reviews of agency issues and programs to assist the Department in protecting, conserving, and managing Florida's environment and natural resources. Additional cuts to the OIG would result in a significant impact to our office and a reduction in our oversight efforts. The loss of additional staff in Audit will result in insufficient staff to audit and review, which will push more responsibility to department programmatic management to monitor and oversee programs.

This issue also reduces funds by \$6,382 from the Administrative Trust Fund. This will eliminate the remainder of the Salary Incentive Payments. Due to the Investigations being non-sworn, effective July 1, 2012, this salary incentive payment will not be spent, and will have no impact on the Office of Inspector General.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 37000000  
 37010000  
 37010100  
 16  
 1602.00.00.00  
 3300000  
 3300050

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 STATE FUNDING REDUCTIONS  
 REDUCE INSPECTOR GENERAL'S OFFICE

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	1.00-	40,949-		15,430-	56,379-	0.00	56,379-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							56,379-
	1.00-	40,949-		15,430-	56,379-		56,379-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,222-
							58,601-
=====							

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REDUCE LEGISLATIVE AFFAIRS							3300070
SALARY RATE							000000
SALARY RATE.....	42,229-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	1.00-	61,957-					2021
=====							
TOTAL: REDUCE LEGISLATIVE AFFAIRS							3300070
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		61,957-					
TOTAL SALARY RATE.....	42,229-						
=====							

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COL A93		
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REDUCTIONS		
POS	AMOUNT	CODES
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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 LEGISLATIVE AFFAIRS		3300070
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #4

Reduce 1 FTE and associated salary budget. Elimination of one FTE will have minimal impact on the Legislative Affairs 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 affect services provided to the public. There will be no impact to state economic development, existing jobs or job creation.

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	1.00-	42,229-		15,594-	57,823-	0.00	57,823-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							57,823-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	42,229-		15,594-	57,823-		57,823-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,134-
							-----
							61,957-
							=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT CODES  
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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 SECRETARY 3300080  
EXPENSES 040000

ADMINISTRATIVE TRUST FUND..... 5,429- 2021  
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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #5

This issue reduces the expense budget in the Office of the Secretary. This reduction will have a minimal impact on staff's ability to do their job.

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REDUCE FUNDING PURSUANT TO  
AGENCY-WIDE LEASE SAVINGS 3300200  
EXPENSES 040000

ADMINISTRATIVE TRUST FUND..... 619- 2021  
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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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 FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
-----	
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
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Issue Total:	(\$453,167)

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REDUCE OFFICE OF EXTERNAL AFFAIRS -		3301060
EXECUTIVE DIRECTION		000000
SALARY RATE		
SALARY RATE..... 77,366-	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND..... 2.00-	=====	
119,564-		2021
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND..... 7,000-	=====	
		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 EXTERNAL AFFAIRS -		
EXECUTIVE DIRECTION		3301060
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	25,714-	2021
	=====	
SPECIAL CATEGORIES		100000
POLLUTION REST CONTRACTS		102590
ECOSYSTEM MGT & RESTOR TF.....	4,066-	2193
	=====	
TOTAL: REDUCE OFFICE OF EXTERNAL AFFAIRS -		3301060
EXECUTIVE DIRECTION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	156,344-	
TOTAL SALARY RATE.....	77,366-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #28

The proposed reduction eliminates one SES position from the Office of Sustainable Initiatives, and one career service position from the Office of External Outreach and Public Education. All the reductions will be difficult to absorb. Encouraging businesses to be good environmental stewards and join these voluntary initiatives requires dedicated staff to assist them. The two cuts to the Office of External Affairs will be difficult as the Division has been cut drastically over the last five years and each additional cut reduces our ability to effectively communicate with the public the importance of protecting Florida's environment as well as DEP programs and initiatives.

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 POS AMOUNT  
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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							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	77,366-		30,278-	107,644-	0.00	107,644-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							107,644-
	2.00-	77,366-		30,278-	107,644-		107,644-
=====							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							11,920-
							-----
							119,564-
=====							

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REDUCE OFFICE OF INTERGOVERNMENTAL							3301080
PROGRAMS - EXECUTIVE DIRECTION							000000
SALARY RATE							
SALARY RATE.....	39,920-						=====
SALARIES AND BENEFITS							
	1.00-						010000
GENERAL REVENUE FUND.....	55,218-						1000
=====							

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 INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION		3301080
TOTAL: REDUCE OFFICE OF INTERGOVERNMENTAL PROGRAMS - EXECUTIVE DIRECTION		3301080
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	55,218-	
TOTAL SALARY RATE.....	39,920-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #15

The proposed budget reduction will delete one career service FTE and associated salary budget from General Revenue. The position is the sole GR-funded FTE in the Office of Intergovernmental Programs. Elimination of the position will impact several functions of the office. It is one of four ESIII positions that conduct reviews of all federal and federally funded projects through the Florida State Clearinghouse, as well as proposed transportation projects and local government comprehensive plan amendments throughout the state. In Fiscal Year 2011 2012, the four ESIIIs reviewed 403 federal projects for consistency with state law and 34 transportation projects through FDOT's web-based Efficient Transportation Decision Making process. Federal law requires the state to review the Clearinghouse and transportation projects to ensure protection of the state's natural environment, and provides substantial information to move the projects forward to permitting.

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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	1.00-	39,920-		15,298-	55,218-	0.00	55,218-



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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							
1000 GENERAL REVENUE FUND							55,218-
	1.00-	39,920-		15,298-	55,218-		55,218-
	=====	=====	=====	=====	=====		=====

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EFFICIENCY REDUCTIONS - ADMINISTRATIVE SERVICES							3301110
SALARY RATE							000000
SALARY RATE.....	139,705-						=====
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	6.00-	218,686-					2021
	=====	=====					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		25,000-					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
EFFICIENCY REDUCTIONS -		
ADMINISTRATIVE SERVICES		3301110
SPECIAL CATEGORIES		100000
NAT'L POLLUT/ELIMINATION		100774
ADMINISTRATIVE TRUST FUND.....	22,906-	2021
	=====	
TOTAL: EFFICIENCY REDUCTIONS -		3301110
ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	266,592-	
TOTAL SALARY RATE.....	139,705-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #27

This issue would reduce the budget for the Division of Administrative Services by \$266,592 and delete 6 FTE. The Division is continuing to look for ways to increase efficiencies, including integration of necessary copy center functions with the mail room services. Additional savings are anticipated from the various paperwork reduction initiatives underway, thus allowing a reduction of staff in the Bureaus of Finance and Accounting and General Services. This issue deletes 6 FTE, expense and the dedicated budget associated with the NPDES program.

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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	6.00-	139,705-		78,980-	218,685-	0.00	218,685-

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 REDUCTIONS  
 POS AMOUNT  
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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
EFFICIENCY REDUCTIONS -	
ADMINISTRATIVE SERVICES	3301110

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						218,685-
-----						
6.00-	139,705-		78,980-	218,685-		218,685-
=====						

OTHER SALARY AMOUNT	
2021 ADMINISTRATIVE TRUST FUND	1-
	-----
	218,686-
	=====

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REDUCE ADMINISTRATIVE SERVICES		3301200
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	144,222-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	144,222-	2021
	=====	
TOTAL: REDUCE ADMINISTRATIVE SERVICES		3301200
TOTAL ISSUE.....	288,444-	
	=====	

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 37000000  
 37010000  
 37010100  
 16  
 1602.00.00.00  
 3300000  
 3301200

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 STATE FUNDING REDUCTIONS  
 REDUCE ADMINISTRATIVE SERVICES

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #29

The Division of Administrative Services provides support services to the Agency. Depending on specific program reductions implemented agency-wide, associated administrative services resources will also be identified for reduction.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND

144,222-  
 -----  
 144,222-  
 =====

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REDUCE GENERAL COUNSEL'S OFFICE  
 SALARY RATE

3302000  
 000000

SALARY RATE..... 84,277-  
 =====

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND 68,000-  
 INTERNAL IMPROVEMENT TF 34,800-  
 LAND ACQUISITION TF 24,000-  
 -----

2021  
 2408  
 2423

TOTAL POSITIONS..... 2.00-  
 TOTAL APPRO..... 126,800-  
 =====

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 GENERAL COUNSEL'S OFFICE		3302000
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	35,000-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND	140,000-	2021
ECOSYSTEM MGT & RESTOR TF	15,000-	2193
INLAND PROTECTION TF	7,000-	2212
LAND ACQUISITION TF	10,000-	2423
	-----	
TOTAL APPRO.....	172,000-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND	35,000-	2021
INTERNAL IMPROVEMENT TF	498,750-	2408
	-----	
TOTAL APPRO.....	533,750-	
	=====	
UNDERGROUND TANK CLEANUP		104132
INLAND PROTECTION TF.....	25,000-	2212
	=====	
TOTAL: REDUCE GENERAL COUNSEL'S OFFICE		3302000
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	892,550-	
TOTAL SALARY RATE.....	84,277-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #17

OGC proposes to reduce expenses, OPS staffing and eliminate 2 FTE positions. These positions include one support staff

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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 GENERAL COUNSEL'S OFFICE		3302000

and the Department's economist. The proposal also includes reducing 14% of the special appropriation for representation of Florida's interests in the Apalachicola, Chattahoochee and Flint (ACF) River System and in the federal Everglades cases. Eliminating the Department's economist could delay completion of rulemaking activities or result in the programs contracting for economic analyses. Statements of estimated regulatory costs are required for all rules which have an adverse impact on small businesses or if the proposed rule is likely to increase regulatory costs in excess of \$200,000 within 1 year of implementation of the rule. Eliminating one filled administrative support staff will mean a higher attorney to support ratio which may impact overall productivity. The reduction in the OPS category will result in reducing funding used for special projects for example, review of 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 fund travel and expenditures for mediators, court reporters such as settlement, witness preparation for depositions and hearings. It will also impact required continuing legal education, necessary library and research abilities, and office supplies. In addition to staffing, this reduction will impact OGC's ability to repair or replace computers. The last reduction is in the litigation appropriation category which funds the legal representation in the ACF and the Everglades cases.

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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-	84,277-		31,165-	115,442-	0.00	115,442-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							62,339-
2408 INTERNAL IMPROVEMENT TF							31,169-
2423 LAND ACQUISITION TF							21,934-
	2.00-	84,277-		31,165-	115,442-		115,442-

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 37000000  
 37010000  
 37010100  
 16  
 1602.00.00.00  
 3300000  
 3302000

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 STATE FUNDING REDUCTIONS  
 REDUCE GENERAL COUNSEL'S OFFICE

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						5,661-
2423 LAND ACQUISITION TF						2,066-
2408 INTERNAL IMPROVEMENT TF						3,631-
						-----
						126,800-
						=====

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 55,218- 1000  
 TRUST FUNDS 1,736,918- 2000  
 -----  
 TOTAL POSITIONS..... 13.00-  
 TOTAL PROG COMP..... 1,792,136-  
 TOTAL SALARY RATE..... 424,446-  
 =====

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
WORKING CAPITAL TRUST FUND.....	50,157	2792
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
-----	-----
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resources Management	(\$67,602)
-----	-----
Issue Total:	(\$453,167)

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR 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.....	212,077-	
	=====	
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND.....	6.00- 314,233-	2792
	=====	
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND.....	59,634-	2792
	=====	
TOTAL: REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	373,867-	
TOTAL SALARY RATE.....	212,077-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #34

OTIS has targeted reductions in the staff which support IT areas of Business Management, Crystal Reporting, ReMot, and Web Management. The proposal decreases OTIS by 6 FTE and one OPS, and the associated salaries & benefits and OPS funding categories. These reductions will have a significant operational impact on the level of services currently provided by OTIS.

Reduces OTIS' Business Management Services Staff by two employees, which are currently supporting procurement and human resource services. This may increase the turn-around time for maintenance renewals and other necessary purchases as well as delay recruitment, and other human resource efforts currently supporting OTIS.

Eliminates three of the five staff dedicated to Crystal Report development within the Application Services Section. This group is involved in converting existing ASP reports into Crystal Reports for agency applications.

Eliminates the OTIS coordinator position for the ReMot product/service.

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

Eliminates one of the two positions which oversee compliance and enforcement of the agency's Internet/Intranet website services.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Technology & Information Svcs	Salaries and Benefits	(6.0)	(\$314,233)	Working Capital Outlay
Technology & Information Svcs	Other Personal Services		(\$59,634)	Working Capital Outlay
Total			(\$373,867)	

\*\*\*\*\*

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							
2102 COMPUTER PROGRAMMER ANALYST I							
C0004 001	1.00-	32,698-		14,371-	47,069-	0.00	47,069-
2103 COMPUTER PROGRAMMER ANALYST II							
C0003 001	2.00-	72,938-		29,710-	102,648-	0.00	102,648-
2130 DATA PROCESSING CONSULTANT							
C0005 001	1.00-	40,949-		15,430-	56,379-	0.00	56,379-
2212 OPERATIONS ANALYST II							
C0001 001	1.00-	30,990-		14,152-	45,142-	0.00	45,142-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0002 001	1.00-	34,502-		14,602-	49,104-	0.00	49,104-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							300,342-
	6.00-	212,077-		88,265-	300,342-		300,342-

-----  
 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
TECHNOLOGY/INFORMATION SVC	37010300
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE OFFICE OF TECHNOLOGY AND	
INFORMATION SERVICES	3301400

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  
 2792 WORKING CAPITAL TRUST FUND

13,891-  
 -----  
 314,233-  
 =====

\*\*\*\*\*  
 TOTAL: INFORMATION TECHNOLOGY  
 BY FUND TYPE

1603.00.00.00

TRUST FUNDS..... 6.00- 323,710-  
 SALARY RATE..... 212,077-  
 =====

2000

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
LAND ACQUISITION TF.....	55,938-	2423
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO  
 Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

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Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
Issue Total:	(\$453,167)

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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		1402.00.00.00
STATE FUNDING REDUCTIONS		3300000
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-	2131
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #24

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

Section 259.032(12), F.S. requires the Department to pay annual payments to qualifying counties and local governments located within those counties 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 was not sufficient to process full payments for fiscal years 2008-2009, 2009-2010, and 2010-2011. The Division of State Lands, in accordance with Section 259.032(12)(c), provided prorated payments during those years. In 2011-2012 \$1,149,495 was distributed to the eligible counties and \$210,505 reverted to the CARL trust fund. This was possible due to counties that had an increase in population were no longer eligible.

This reduction does not impact the Division of State Lands. The impact will be to the 38 eligible counties and the local governments within those counties. If the reduced appropriation isn't sufficient to meet the full payments required, DSL will continue to prorate the payments.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Land Administration	103887	(\$136,000)	Conservation and Recreation Lands Trust Fund

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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
SPECIAL CATEGORIES		100000
NATURAL AREAS INVENTORY		102205
CONSERVATION/REC LANDS TF.....	172,947-	2131
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #18

This issue proposes an additional reduction to the Florida Natural Areas Inventory (FNAI) appropriation. This additional reduction would reduce the FNAI funding down to \$50,000 which is a 78% reduction, and an 89% reduction below its FY 2009-2010 funding level of \$445,895.

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

The following functions requiring FNAI's objective scientific ecological evaluations and participation will be eliminated or curtailed due to this reduction: participation in on-site reviews of 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.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Land Administration	102205	(\$172,947)	Conservation & Recreation Lands TF

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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		1402.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE POSITIONS - STATE LANDS		3304400
SALARY RATE		000000
SALARY RATE.....	48,120-	
=====		
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF.....	1.00- 64,470-	2408
=====		
TOTAL: REDUCE POSITIONS - STATE LANDS		3304400
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	64,470-	
TOTAL SALARY RATE.....	48,120-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #11

This issue proposes to reduce 1 FTE position which supports the land administration functions of the Division of State Lands (DSL) as required by Chapters 253, 259, and 380 F.S. DSL will continue to evaluate the workload of current staff, streamline functions to become more efficient, and examine the need of vacant positions.

If this reduction occurs, the workload of the position will be prioritized and those duties with the highest priority will be shifted to the remaining staff within the Division. The Division will still be able to carry out its core mission, but at a reduced level of customer service.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
Land Administration	010000	(1)	(\$64,470)	Internal Improvement Trust Fund

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 37000000  
 37100000  
 37100200  
 14  
 1402.00.00.00  
 3300000  
 3304400

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

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	1.00-	48,120-		16,350-	64,470-	0.00	64,470-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							64,470-
	1.00-	48,120-		16,350-	64,470-		64,470-

\*\*\*\*\*  
 TOTAL: LAND RESOURCES 1402.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 1.00- 429,355- 2000  
 SALARY RATE..... 48,120-  
 =====



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.....	24,000-	2131
=====		
TR/DACS FOR MGT/CARL LANDS		103895
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.....	3,219,162-	
=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #25

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 Department of Agriculture and Consumer Services for the purpose of implementing the Endangered or Threatened Native Flora

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
ENVIR PROTECTION, DEPT OF		37000000
PGM: STATE LANDS		37100000
<u>LAND MANAGEMENT</u>		37100300
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION AND RECREATION LANDS (CARL) LAND MANAGEMENT FUNDING - STATE LANDS		3302420

Conservation Grants Program pursuant to s. 581.185(11). Due to budget reductions, \$10,000 of this appropriation was reduced in FY 2009-2010 so the remaining appropriation is only \$240,000.

This issue proposes a 10% reduction to the Endangered or Threatened Native Flora Conservation Grants Program. If this funding is reduced, the Division of Plant Industry within the Department of Agriculture and Consumer Services will have fewer funds to provide grants to non-profit organizations to rescue and enhance the survival of endangered plant species in Florida.

This issue also proposes a 10% reduction to the land management funds transferred to FFS, FWC, and DHR. This will result in the agencies 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 2009-2010 the land managing agencies did not receive an increase in land management funding and in FY 2010-2011, FY 2011-2012, and FY 2012-2013 the agencies took significant land management budget reductions due to insufficient funds in the CARL Trust Fund. For each of these years, the amount appropriated was a portion of what they should have received. The request for FY 2013-2014 is approximately 57% of what they should be receiving based on Section 259.032(11)(b), F.S.

This proposed 10% reduction in addition to the reductions already taken by the land managing agencies will significantly impact their land management programs.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
-----			
Land Management	100724	\$( 24,000)	Conservation and Recreation Lands Trust Fund
Land Management	103895	\$(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:		\$(3,219,162)	

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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
ELIMINATE GENERAL REVENUE TRANSFER		
- SOVEREIGN SUBMERGED LANDS		3302460
SPECIAL CATEGORIES		100000
TR/INT IMP TF/MGT/SUB LDS		101986
GENERAL REVENUE FUND.....	1,000,000-	1000
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #9

Beginning in FY 2012-2013, a recurring transfer of \$1,000,000 from General Revenue to the Internal Improvement Trust Fund (IITF) was appropriated. The purpose of this transfer was to offset lost revenue deposited into IITF due to the changes in submerged land leasing adopted in Chapter 2012-202, Laws of Florida. The transfer of funds into IITF was to support the administration, management, and disposition of sovereignty submerged lands.

Due to the change in submerged land leasing the Division of State Lands estimated the amount of lost revenue to be between \$600,000 and \$1,000,000 annually. Although it is too soon to know the actual amount of lost revenue, the available balance in the Internal Improvement Trust Fund (IITF) is sufficient to sustain the loss in revenue especially with the recent unexpected deposit of 4.0M in IITF.

The Division of State Lands proposes to eliminate the recurring transfer of \$1,000,000. The appropriations supported by the Internal Improvement Trust Fund are not expected to increase and the status of the trust fund appears adequate to meet the Department's needs. This reduction should not hinder the operations of the Division of State Lands or impact the IITF in a significant way.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	101986	(\$1,000,000)	General Revenue

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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 POSITIONS - STATE LANDS		3304400
SALARY RATE		000000
SALARY RATE.....	76,118-	
=====		
SALARIES AND BENEFITS		010000
INTERNAL IMPROVEMENT TF.....	2.00- 106,236-	2408
=====		
TOTAL: REDUCE POSITIONS - STATE LANDS		3304400
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	106,236-	
TOTAL SALARY RATE.....	76,118-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #11

This issue proposes to reduce 2 FTE positions which support the land management functions of the Division of State Lands (DSL) as required by Chapters 253 and 259 F.S. DSL will continue to evaluate the workload of current staff, streamline functions to become more efficient, and examine the need of vacant positions.

If this reduction occurs, the workload of these two positions will be prioritized and those duties with the highest priority will be shifted to the remaining staff within the Division. The Division will still be able to carry out its core mission, but at a reduced level of customer service.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
Land Management	010000	(2)	(\$106,236)	Internal Improvement Trust Fund

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 37000000  
 37100000  
 37100300  
 14  
 1402.00.00.00  
 3300000  
 3304400

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

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-	76,118-		30,118-	106,236-	0.00	106,236-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							106,236-
	2.00-	76,118-		30,118-	106,236-		106,236-

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 TOTAL: LAND RESOURCES 1402.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 1,000,000-  
 TRUST FUNDS 3,325,398-  
 -----  
 TOTAL POSITIONS..... 2.00-  
 TOTAL PROG COMP..... 4,325,398-  
 TOTAL SALARY RATE..... 76,118-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WATER RES PROT/RESTORATION		37150100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
SALARY RATE		000000
SALARY RATE.....	1,284,642-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	958,778-	1000
ECOSYSTEM MGT & RESTOR TF	250,116-	2193
LAND ACQUISITION TF	333,488-	2423
PERMIT FEE TRUST FUND	375,174-	2526
	-----	
TOTAL POSITIONS.....	46.00-	
TOTAL APPRO.....	1,917,556-	
	=====	
OTHER PERSONAL SERVICES		030000
ECOSYSTEM MGT & RESTOR TF.....	30,000-	2193
	=====	
EXPENSES		040000
GENERAL REVENUE FUND	15,000-	1000
ECOSYSTEM MGT & RESTOR TF	50,400-	2193
LAND ACQUISITION TF	12,600-	2423
PERMIT FEE TRUST FUND	6,600-	2526
	-----	
TOTAL APPRO.....	84,600-	
	=====	
TOTAL: REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL POSITIONS.....	46.00-	
TOTAL ISSUE.....	2,032,156-	
TOTAL SALARY RATE.....	1,284,642-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #26

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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 DISTRICT REGULATORY OFFICES		3301100

DEP is assessing how it can become a more consistent and efficient organization, while best using the taxpayer dollars that are allocated for our mission of protecting Florida's environment.

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Statewide, permit applications are down 41 percent between 2007 and 2011, from 63,000 to 37,000. In that same time frame, District staff has decreased by 3.9 percent. Rather than making a standard 10 percent cut across the board, DEP is right-sizing the organizational structure based on workload needs and flattening the district structure to increase the manager-to-staffer ratios.

Cost Summary:

Budget Entity	FTE	Amount
District/Water Resource Prot. & Rest.	(46.0)	(\$2,032,156)
District/Air Pollution Prevention	(10.0)	(\$494,860)
District/Waste Management	(11.0)	(\$552,576)
District/Executive Dir and Supp Svcs	(11.0)	(\$540,986)
Total Issue:	(78.0)	(\$3,620,578)

\*\*\*\*\*

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							
4612 ENGINEERING TECHNICIAN IV							
C0001 001	23.00-	642,321-		316,458-	958,779-	0.00	958,779-
C0002 001	8.00-	223,416-		110,072-	333,488-	0.00	333,488-
C0003 001	9.00-	251,343-		123,832-	375,175-	0.00	375,175-
C0004 001	6.00-	167,562-		82,554-	250,116-	0.00	250,116-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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 DISTRICT REGULATORY OFFICES		3301100

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						
						958,779-
						333,488-
						375,175-
						250,116-
46.00-	1,284,642-		632,916-	1,917,558-		1,917,558-

OTHER SALARY AMOUNT						
						1
						1
						<u>1,917,556-</u>

*****						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	973,778-					1000
TRUST FUNDS	1,058,378-					2000
TOTAL POSITIONS.....	46.00-					
TOTAL PROG COMP.....	2,032,156-					
TOTAL SALARY RATE.....	1,284,642-					
=====						



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
AIR POLLUTION PREVENTION		37150300
NATURAL RESOURCES/ENVIRON		14
AIR RESOURCES		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
SALARY RATE		000000
SALARY RATE.....	279,270-	
	=====	
SALARIES AND BENEFITS		010000
AIR POLLUTION CONTROL TF.....	10.00- 416,860-	2035
	=====	
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF.....	9,000-	2035
	=====	
EXPENSES		040000
AIR POLLUTION CONTROL TF.....	30,000-	2035
	=====	
OPERATING CAPITAL OUTLAY		060000
AIR POLLUTION CONTROL TF.....	39,000-	2035
	=====	
TOTAL: REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	494,860-	
TOTAL SALARY RATE.....	279,270-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #26

DEP is assessing how it can become a more consistent and efficient organization, while best using the taxpayer dollars that are allocated for our mission of protecting Florida's environment.

In DEP's six geographical districts, staff is charged with assessing permit applications in the areas of air, waste, water and environmental resource protection and inspections, compliance and enforcement issues. DEP is undergoing a change in management structure, which will improve consistency in permitting, compliance and enforcement.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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 DISTRICT REGULATORY OFFICES		3301100

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Cost Summary:

Budget Entity	FTE	Amount
District/Water Resource Prot. & Rest.	(46.0)	(\$2,032,156)
District/Air Pollution Prevention	(10.0)	(\$494,860)
District/Waste Management	(11.0)	(\$552,576)
District/Executive Dir and Supp Svcs	(11.0)	(\$540,986)
Total Issue:	(78.0)	(\$3,620,578)

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							
4612 ENGINEERING TECHNICIAN IV C0005 001	10.00-	279,270-		137,590-	416,860-	0.00	416,860-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF	10.00-	279,270-		137,590-	416,860-		416,860-

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES  
  
37000000  
37150000  
37150300  
14  
1404.00.00.00  
  
1404.00.00.00

ENVIR PROTECTION, DEPT OF  
PGM: DISTRICT OFFICES  
AIR POLLUTION PREVENTION  
NATURAL RESOURCES/ENVIRON  
AIR RESOURCES

TOTAL: AIR RESOURCES  
BY FUND TYPE

TRUST FUNDS..... 10.00- 494,860-  
SALARY RATE..... 279,270-  
=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
SALARY RATE		000000
SALARY RATE.....	307,197-	
	=====	
SALARIES AND BENEFITS		010000
INLAND PROTECTION TF	166,744-	2212
SOLID WASTE MGMT TF	250,116-	2644
WATER QUALITY ASSURANCE TF	41,686-	2780
	-----	
TOTAL POSITIONS.....	11.00-	
TOTAL APPRO.....	458,546-	
	=====	
OTHER PERSONAL SERVICES		030000
INLAND PROTECTION TF.....	32,010-	2212
	=====	
EXPENSES		040000
INLAND PROTECTION TF	6,000-	2212
SOLID WASTE MGMT TF	10,020-	2644
WATER QUALITY ASSURANCE TF	15,000-	2780
	-----	
TOTAL APPRO.....	31,020-	
	=====	
OPERATING CAPITAL OUTLAY		060000
SOLID WASTE MGMT TF.....	31,000-	2644
	=====	
TOTAL: REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	552,576-	
TOTAL SALARY RATE.....	307,197-	
	=====	

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		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
*****		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #26

DEP is assessing how it can become a more consistent and efficient organization, while best using the taxpayer dollars that are allocated for our mission of protecting Florida's environment.

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Cost Summary:

Budget Entity	FTE	Amount
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District/Air Pollution Prevention	(10.0)	(\$494,860)
District/Waste Management	(11.0)	(\$552,576)
District/Executive Dir and Supp Svcs	(11.0)	(\$540,986)
Total Issue:	(78.0)	(\$3,620,578)

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 37000000  
 37150000  
 37150400  
 14  
 1405.00.00.00  
 3300000  
 3301100

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
 WASTE CONTROL  
 NATURAL RESOURCES/ENVIRON  
 WASTE MANAGEMENT  
 STATE FUNDING REDUCTIONS  
 REDUCE DISTRICT REGULATORY 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						
4612 ENGINEERING TECHNICIAN IV						
C0006 001	4.00-	111,708-	55,036-	166,744-	0.00	166,744-
C0007 001	6.00-	167,562-	82,554-	250,116-	0.00	250,116-
C0008 001	1.00-	27,927-	13,759-	41,686-	0.00	41,686-
TOTALS FOR ISSUE BY FUND						
2212 INLAND PROTECTION TF						166,744-
2644 SOLID WASTE MGMT TF						250,116-
2780 WATER QUALITY ASSURANCE TF						41,686-
11.00-	307,197-		151,349-	458,546-		458,546-

\*\*\*\*\*  
 TOTAL: WASTE MANAGEMENT 1405.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 11.00- 552,576- 2000  
 SALARY RATE..... 307,197-  
 =====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIRO 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.....	15,586-	2021
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resources Management	(\$67,602)
Issue Total:	(\$453,167)

\*\*\*\*\*

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
EXECUTIVE DIR/SUPPORT SVCS		37150500
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
SALARY RATE		000000
SALARY RATE.....	307,197-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	166,744-	1000
ADMINISTRATIVE TRUST FUND	250,116-	2021
AIR POLLUTION CONTROL TF	41,686-	2035
	-----	
TOTAL POSITIONS.....	11.00-	
TOTAL APPRO.....	458,546-	
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	12,000-	2021
	=====	
EXPENSES		040000
GENERAL REVENUE FUND	50,400-	1000
ADMINISTRATIVE TRUST FUND	10,020-	2021
AIR POLLUTION CONTROL TF	10,020-	2035
	-----	
TOTAL APPRO.....	70,440-	
	=====	
TOTAL: REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	540,986-	
TOTAL SALARY RATE.....	307,197-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #26

DEP is assessing how it can become a more consistent and efficient organization, while best using the taxpayer dollars that are allocated for our mission of protecting Florida's environment.



COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 37000000  
 37150000  
 37150500  
 16  
 1602.00.00.00  
 3300000  
 3301100

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

In DEP's six geographical districts, staff is charged with assessing permit applications in the areas of air, waste, water and environmental resource protection and inspections, compliance and enforcement issues. DEP is undergoing a change in management structure, which will improve consistency in permitting, compliance and enforcement.

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Budget Entity	FTE	Amount
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District/Waste Management	(11.0)	(\$552,576)
District/Executive Dir and Supp Svcs	(11.0)	(\$540,986)
Total Issue:	(78.0)	(\$3,620,578)

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4612 ENGINEERING TECHNICIAN IV

C0009 001	6.00-	167,562-	82,554-	250,116-	0.00	250,116-
C0010 001	4.00-	111,708-	55,036-	166,744-	0.00	166,744-
C0011 001	1.00-	27,927-	13,759-	41,686-	0.00	41,686-

-----  
 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 37000000  
 37150000  
 37150500  
 16  
 1602.00.00.00  
 3300000  
 3301100

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

TOTALS FOR ISSUE BY FUND  
 2021 ADMINISTRATIVE TRUST FUND  
 1000 GENERAL REVENUE FUND  
 2035 AIR POLLUTION CONTROL TF

						250,116-
						166,744-
						41,686-
11.00-	307,197-		151,349-	458,546-		458,546-

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC  
 BY FUND TYPE

GENERAL REVENUE FUND	217,144-	1000
TRUST FUNDS	339,428-	2000

1602.00.00.00

TOTAL POSITIONS.....	11.00-
TOTAL PROG COMP.....	556,572-
TOTAL SALARY RATE.....	307,197-

=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WATER POLICY		
AND ECOSYSTEM RESTORATION		3302700
SALARY RATE		000000
SALARY RATE.....	32,812-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	47,198-	1000
ADMINISTRATIVE TRUST FUND	56,381-	2021
	-----	
TOTAL POSITIONS.....	1.00-	
TOTAL APPRO.....	103,579-	
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	18,778-	1000
	=====	
AID TO LOCAL GOVERNMENTS		050000
G/A-NWFWMD-ERP PROGRAM		050072
WATER MANAGEMENT LANDS TF.....	75,000-	2776
	=====	
G/A-SRWMD-ENV RES PERMIT		050158
WATER MANAGEMENT LANDS TF.....	42,753-	2776
	=====	
G/A-WMD PERMITTING ASSIST		050251
WATER MANAGEMENT LANDS TF.....	8,551-	2776
	=====	
G/A-WMD-WETLAND PROTECTION		051328
WATER MANAGEMENT LANDS TF.....	54,153-	2776
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER POL/ECO RESTORE		37200000
WATER POL/ECOSYSTEMS RESTO		37200100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WATER POLICY AND ECOSYSTEM RESTORATION		3302700
TOTAL: REDUCE OPERATIONS - WATER POLICY AND ECOSYSTEM RESTORATION		3302700
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	302,814-	
TOTAL SALARY RATE.....	32,812-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #33

The Office of Water Policy and Ecosystem Restoration plans to reduce (1) General Revenue funded position and expense dollars. The plan also will reduce salary budget in Administrative Trust Fund by (\$56,381). The rest of the trust fund reductions will come from the four (4) Special Category - G/A to the Water Management Districts appropriations.

The proposal includes reductions to funds that are passed through to the Northwest Florida Water Management District (NWFMD) and the Suwannee River Water Management District (SRWMD) to operate two of their statutorily mandated regulatory programs, the Environmental Resource Permitting (ERP) and the Water Well Construction programs. This state funding assistance is needed to supplement these districts' ad valorem funding because 1) the tax base in the SRWMD is significantly lower and generates less operating revenue than the other water management districts, and 2) the NWFMD's millage is statutorily limited compared to the other water management districts.

In the NWFMD, state funding is required for operation of the Environmental Resource Permitting Program. A reduction of \$75,000 to Special Category appropriation 050072 could be sustained without critical program impacts.

The SRWMD also receives funding assistance for operation of the ERP program under Special Category appropriation 050158 and 051328. The reductions proposed would result in significantly longer permit processing times, decreased protection of wetlands and other surface waters, and significantly reduced service to the public.

Special Category 051328 provides funding assistance to the NWFMD and the SRWMD to regulate the construction of water wells. This funding reduction would severely impact the districts' ability to operate this program and result in reduced protection of protect public health and increased risks for contamination of the aquifer through improperly constructed water wells.

Cost Summary:

Category	FTE	Amount	Fund
010000	(1)	(\$47,198)	General Revenue Fund

-----  
 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER POL/ECO RESTORE			37200000
WATER POL/ECOSYSTEMS RESTO			37200100
NATURAL RESOURCES/ENVIRON			14
WATER RESOURCES			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE OPERATIONS - WATER POLICY			
AND ECOSYSTEM RESTORATION			3302700

010000	(\$56,381)	Administrative Trust Fund
040000	(\$18,778)	General Revenue Fund
050072	(\$75,000)	Water Management Lands Trust Fund
050158	(\$42,753)	Water Management Lands Trust Fund
050251	(\$ 8,551)	Water Management Lands Trust Fund
051328	(\$54,153)	Water Management Lands Trust Fund

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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	1.00-	32,812-		14,386-	47,198-	0.00	47,198-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,198-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	32,812-		14,386-	47,198-		47,198-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							56,381-
							-----
							103,579-
							=====

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

ENVIR PROTECTION, DEPT OF  
PGM: WATER POL/ECO RESTORE  
WATER POL/ECOSYSTEMS RESTO  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES

37000000  
37200000  
37200100  
14  
1403.00.00.00

TOTAL: WATER RESOURCES  
BY FUND TYPE  
GENERAL REVENUE FUND  
TRUST FUNDS

1403.00.00.00  
  
1000  
2000

-----  
TOTAL POSITIONS..... 1.00-  
TOTAL PROG COMP..... 302,814-  
TOTAL SALARY RATE..... 32,812-  
=====

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		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ENVIRONMENTAL LAB TF	80,638-	2050
ECOSYSTEM MGT & RESTOR TF	15,840-	2193
FEDERAL GRANTS TRUST FUND	15,840-	2261
WATER QUALITY ASSURANCE TF	8,707-	2780
TOTAL APPRO.....	<u>121,025-</u>	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)

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		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
Water Resource Management	(\$106,482)	
Waste Management	(\$136,072)	
Air Resources Management	(\$67,602)	
Issue Total:	(\$453,167)	
*****		
REDUCE STATEWIDE LOAD MONITORING		
NETWORK		3303010
EXPENSES		040000
GENERAL REVENUE FUND.....	10,000-	1000
=====		
SPECIAL CATEGORIES		100000
TMDL SPRINGS MONITORING		105016
GENERAL REVENUE FUND.....	2,000,000-	1000
=====		
TOTAL: REDUCE STATEWIDE LOAD MONITORING		3303010
NETWORK		
TOTAL ISSUE.....	2,010,000-	
=====		
*****		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #12

The total funding reduction proposal is \$2,000,000 from Total Maximum Daily Loads (TMDL) Springs Environmental category in recurring General Revenue and \$10,000 in expense category in General Revenue. This funding was provided in FY 12-13 to implement a monitoring system for nutrients in Florida's surface waters and springs. The monitoring system would provide a central web based application that has the ability to provide communication and long term use of data collected for improved TMDL determination and nutrient monitoring within the State's surface and ground waters to improve water quality.

While the monitoring network would provide useful long-term information, the recurring General Revenue funds may be more



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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 STATEWIDE LOAD MONITORING		
NETWORK		3303010

appropriately directed to restoration projects in Florida springs and their receiving waters.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	105016 TMDL Springs Environmental Monitoring	(2,000,000)	General Revenue
Water Science & Lab Svcs	040000 Expenses	(10,000)	General Revenue
		-----	
Total		(2,010,000)	

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REDUCE EXPENSE - ENVIRONMENTAL ASSESSMENT AND RESTORATION EXPENSES 3303020 040000

ECOSYSTEM MGT & RESTOR TF	19,160-	2193
WATER QUALITY ASSURANCE TF	15,000-	2780
	-----	
TOTAL APPRO.....	34,160-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #16

This proposal will result in the total reduction of \$34,160 from the expense category from the Water Quality Assurance Trust Fund and the Ecosystems Management Restoration Trust Fund. Reduction to Expense Category appropriations will reduce the Division's ability to collect and analyze environmental data, develop water quality standards, and restore impaired waters throughout the state.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Lab Svcs	040000 Expenses	(15,000)	Water Quality Assurance Trust Fund
Water Science & Lab Svcs	040000 Expenses	(19,160)	Ecosystems Management & Restoration Trust Fund
		-----	
Total		(34,160)	

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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		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GROUND WATER QUALITY		
MONITORING NETWORK - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		3303060
SALARY RATE		000000
SALARY RATE.....	74,907-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	28,885-	1000
WATER QUALITY ASSURANCE TF	50,694-	2780
	-----	
TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	79,579-	
	=====	
SPECIAL CATEGORIES		100000
GROUND WTR/MONITOR NETWRK		100027
WATER QUALITY ASSURANCE TF.....	199,906-	2780
	=====	
TOTAL: REDUCE GROUND WATER QUALITY		3303060
MONITORING NETWORK - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	279,485-	
TOTAL SALARY RATE.....	74,907-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #31

This reduction proposes reducing \$279,485 in the Groundwater Water Quality Monitoring Network. The reduction in General Revenue of 1 FTE will be an effort to reduce administrative costs within the Bureau of Watershed Restoration. The reduction of 1 FTE in Water Quality Trust Fund will result in the reassignment of the workload within the Bureau of Watershed Restoration to meet the Division's priorities and objectives. The reduction in special category groundwater monitoring network will reduce the support for 5 OPS positions in the Bureau of Assessment and Restoration Support as well as affect the response time for the projected workload increase from the upcoming numeric nutrient criteria data assessment implementation.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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 GROUND WATER QUALITY		
MONITORING NETWORK - ENVIRONMENTAL		
ASSESSMENT AND RESTORATION		3303060

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Lab Svcs	Salaries and Benefits	(1.0)	(28,885)	General Revenue
Water Science & Lab Svcs	Salaries and Benefits	(1.0)	(50,694)	Water Quality Assurance Trust Fund
Water Science & Lab Svcs	100027 Gdwtr/Mon Network		(199,906)	Water Quality Assurance Trust Fund
Total Issue:		(2.0)	(279,485)	

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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-		13,445-	38,924-	0.00	38,924-
5055 PROFESSIONAL GEOLOGIST II - SES							
C0002 001	1.00-	49,428-		17,687-	67,115-	0.00	67,115-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,924-
2780 WATER QUALITY ASSURANCE TF							67,115-
-----							
	2.00-	74,907-		31,132-	106,039-		106,039-
=====							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							16,421
1000 GENERAL REVENUE FUND							10,039
-----							
							79,579-
=====							

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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ENVIR PROTECTION, DEPT OF  
PGM: ENVIRON ASSESS/RESTOR  
WATER SCIENCE/LAB SERVICES  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES

37000000  
37300000  
37300100  
14  
1403.00.00.00

TOTAL: WATER RESOURCES  
BY FUND TYPE

1403.00.00.00

GENERAL REVENUE FUND 2,038,885-  
TRUST FUNDS 405,785-

1000  
2000

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TOTAL POSITIONS..... 2.00-  
TOTAL PROG COMP..... 2,444,670-  
TOTAL SALARY RATE..... 74,907-  
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
BEACH MANAGEMENT		37350100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE BUREAU OF BEACHES AND		
COASTAL SYSTEMS - BEACH MANAGEMENT		3303400
SALARY RATE		000000
SALARY RATE.....	180,161-	
	=====	
SALARIES AND BENEFITS		010000
ECOSYSTEM MGT & RESTOR TF.....	6.00-	
	264,331-	2193
	=====	
OTHER PERSONAL SERVICES		030000
ECOSYSTEM MGT & RESTOR TF.....	65,400-	
	=====	
TOTAL: REDUCE BUREAU OF BEACHES AND		3303400
COASTAL SYSTEMS - BEACH MANAGEMENT		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	329,731-	
TOTAL SALARY RATE.....	180,161-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #10

The proposed reorganization of the Bureau of Beaches and Coastal Systems (Bureau) is to place greater emphasis on the regional planning aspects of the beach and inlet management programs. Overall, the existing five programs of the Bureau will be reduced to two main programs - Regulatory and Planning. In addition, the number of employees necessary to perform the core business processes will be reduced by eliminating all four OPS positions and a minimum of six FTE positions for a total estimated savings of \$329,731 to the Department.

The positions proposed for elimination currently perform administrative tasks and field permitting. The OPS duties will be taken on by other FTE employees whose position descriptions will be redefined. Additionally, revisions to 62B-33, 62B-34, 62B-41, and 62B-49, F.A.C. will create a more efficient and streamlined permitting process; thus reducing the burdens on administrative staff and permit processors.

There may be an immediate temporary impact to the level of services provided in the form of slower response to regulatory requests and fewer inspections performed. However, this proposal is necessary to improve the efficiency and effectiveness of government agencies at all levels. Once the permitting processes have been streamlined and the

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
BEACH MANAGEMENT		37350100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE BUREAU OF BEACHES AND		
COASTAL SYSTEMS - BEACH MANAGEMENT		3303400

reorganization is complete we do not anticipate any impact to the level of services provided. However, if the state experiences a large hurricane we may see a drop in the level of services provided in the form of inlet management studies and reestablishing the Coastal Control Line. In the event of a significant storm we would look to the legislature for additional funding.

This proposal will renovate permitting and other regulatory processes to meet changing business needs and provide a predictable and legal regulatory environment. The state will continue to provide collaborative, seamless, consistent and timely customer service to businesses while developing a regulatory structure that encourages business growth and development; ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(6.0)	(264,331)	Ecosystem Management Trust Fund
Water Resource Management	Other Personal Services		(65,400)	Ecosystem Management Trust Fund

TOTAL ISSUE: (6.0) (\$329,731)

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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							
C0010 001	1.00-	21,534-		12,938-	34,472-	0.00	34,472-
0120 STAFF ASSISTANT							
C0008 001	1.00-	23,484-		13,189-	36,673-	0.00	36,673-
4627 ENGINEERING SPECIALIST I							
C0007 001	1.00-	34,502-		14,602-	49,104-	0.00	49,104-
4630 ENGINEERING SPECIALIST II							
C0009 001	1.00-	38,661-		15,137-	53,798-	0.00	53,798-
4806 ENVIRONMENTAL SPECIALIST I							
C0011 001	2.00-	61,980-		28,304-	90,284-	0.00	90,284-

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	1403.00.00.00
STATE FUNDING REDUCTIONS	3300000
REDUCE BUREAU OF BEACHES AND	
COASTAL SYSTEMS - BEACH MANAGEMENT	3303400

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							
2193 ECOSYSTEM MGT & RESTOR TF							264,331-
	6.00-	180,161-		84,170-	264,331-		264,331-
	=====	=====	=====	=====	=====		=====

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REDUCE OPERATIONS - BEACH MANAGEMENT							3305550
SALARY RATE							000000
SALARY RATE.....	30,990-						=====
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND.....	1.00-	45,592-					2526
	=====	=====					=====
TOTAL: REDUCE OPERATIONS - BEACH MANAGEMENT							3305550
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		45,592-					
TOTAL SALARY RATE.....	30,990-						=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
BEACH MANAGEMENT		37350100
NATURAL RESOURCES/ENVIRON		14
WATER RESOURCES		1403.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - BEACH		
MANAGEMENT		3305550

Priority #21

The Division of Water Resource Management is currently undergoing an evaluation of all the programs in the Division. The goal of the evaluation is to identify programs that are redundant and consolidate them into one area, eliminate or reduce functions that are not core to the Division and Department's mission, reduce the ratio of the number of administrative staff to the total number of staff, reduce the number of middle level managers, increase program oversight statewide, empower staff to make decisions and take a fresh look with fresh eyes on the Division's business processes to identify and fix potential inefficiencies.

Once the evaluation is complete, we anticipate that we will have additional budget reduction proposals including staff reductions and we will request a change to our organizational structure. In the meantime the budget reductions below are an estimate of the cuts anticipated.

The goal of the evaluation is to provide the same level of service with less staff and less cost to the taxpayer through fixing inefficiencies and improving our work processes. This proposal will renovate permitting, development and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment while ensuring the future supply and quality of water to meet Florida's economic and quality of life goals. During the process focus will also be made on ensuring that we provide collaborative, seamless, consistent and timely customer service to Florida's individual and business citizens.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$45,592)	Permit Fee Trust Fund

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C0001 001	1.00-	30,990-		14,152-	45,142-	0.00	45,142-



COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 OPERATIONS - BEACH	
MANAGEMENT	3305550

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						
						45,142-
						-----
1.00-	30,990-		14,152-	45,142-		45,142-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT	
2526 PERMIT FEE TRUST FUND	450-
	-----
	45,592-
	=====

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TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	7.00-	
SALARY RATE.....	375,323-	2000
	211,151-	
	=====	

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
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
FEDERAL GRANTS TRUST FUND.....	106,482-	2261
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

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Cost Summary:

Budget Entity	Amount
-----	-----
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resource Management	(\$67,602)
-----	-----

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

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 FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200

Issue Total: (\$453,167)

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REDUCE OPERATIONS - WATER RESOURCE			3303080
MANAGEMENT			000000
SALARY RATE			

SALARY RATE.....	354,189-	
	=====	

SALARIES AND BENEFITS			010000
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FEDERAL GRANTS TRUST FUND	148,984-	2261
MINERALS TRUST FUND	145,022-	2499
NON-MANDATORY LAND RECL TF	126,950-	2506
PERMIT FEE TRUST FUND	32,704-	2526
WATER QUALITY ASSURANCE TF	88,428-	2780

TOTAL POSITIONS.....	14.00-	
TOTAL APPRO.....	542,088-	
	=====	

OTHER PERSONAL SERVICES			030000
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WATER QUALITY ASSURANCE TF.....	30,000-	2780
	=====	

SPECIAL CATEGORIES			100000
WATER QUALITY MGMT/PLAN			100628

FEDERAL GRANTS TRUST FUND.....	478,500-	2261
	=====	

NAT'L POLLUT/ELIMINATION			100774
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PERMIT FEE TRUST FUND.....	65,000-	2526
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVR 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 OPERATIONS - WATER RESOURCE		
MANAGEMENT		3303080
TOTAL: REDUCE OPERATIONS - WATER RESOURCE		3303080
MANAGEMENT		
TOTAL POSITIONS.....	14.00-	
TOTAL ISSUE.....	1,115,588-	
TOTAL SALARY RATE.....	354,189-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #21

The Division of Water Resource Management is currently undergoing an evaluation of all the programs in the Division. The goal of the evaluation is to identify programs that are redundant and consolidate them into one area, eliminate or reduce functions that are not core to the Division and Department's mission, reduce the ratio of the number of administrative staff to the total number of staff, reduce the number of middle level managers, increase program oversight statewide, empower staff to make decisions and take a fresh look with fresh eyes on the Division's business processes to identify and fix potential inefficiencies.

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COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(4.0)	(\$148,984)	Federal Grants Trust Fund
Water Resource Management	Water Qual Mgt/Plng Grants		(\$478,500)	Federal Grants Trust Fund
Water Resource Management	Salaries & Benefits	(4.0)	(\$145,022)	Minerals Trust Fund
Water Resource Management	Salaries & Benefits	(3.0)	(\$126,950)	Non-mandatory Land Reclamation TF
Water Resource Management	Salaries & Benefits	(1.0)	(\$32,704)	Permit Fee Trust Fund

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WATER RESOURCE MGT 37350000  
 WATER RESOURCE MANAGEMENT 37350400  
 NATURAL RESOURCES/ENVIRON 14  
 WATER RESOURCES 1403.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE OPERATIONS - WATER RESOURCE MANAGEMENT 3303080

Water Resource Management Nat Poll Disc Elim Sys Prog (\$65,000) Permit Fee Trust Fund  
 Water Resource Management Salaries & Benefits (2.0) (\$88,428) Water Quality Assurance Trust Fund  
 Water Resource Management Other Personal Services (\$30,000) Water Quality Assurance Trust Fund

TOTAL ISSUE: (14.0) (\$1,115,588)

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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							
C0004 001	1.00-	21,534-		12,938-	34,472-	0.00	34,472-
C0008 001	1.00-	21,534-		12,938-	34,472-	0.00	34,472-
2001 DATA ENTRY OPERATOR							
C0005 001	1.00-	19,967-		12,737-	32,704-	0.00	32,704-
C0012 001	1.00-	19,967-		12,737-	32,704-	0.00	32,704-
2309 PLANNER I							
C0013 001	1.00-	29,345-		13,941-	43,286-	0.00	43,286-
4605 ENGINEERING TECHNICIAN I							
C0002 001	1.00-	19,967-		12,737-	32,704-	0.00	32,704-
C0007 001	2.00-	39,934-		25,476-	65,410-	0.00	65,410-
C0010 001	1.00-	19,967-		12,737-	32,704-	0.00	32,704-
4627 ENGINEERING SPECIALIST I							
C0003 001	1.00-	34,502-		14,602-	49,104-	0.00	49,104-
C0011 001	1.00-	34,502-		14,602-	49,104-	0.00	49,104-
4806 ENVIRONMENTAL SPECIALIST I							
C0006 001	1.00-	30,990-		14,152-	45,142-	0.00	45,142-
C0009 001	1.00-	30,990-		14,152-	45,142-	0.00	45,142-
C0014 001	1.00-	30,990-		14,152-	45,142-	0.00	45,142-

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 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 OPERATIONS - WATER RESOURCE	
MANAGEMENT	3303080

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							
2261 FEDERAL GRANTS TRUST FUND							148,984-
2499 MINERALS TRUST FUND							145,024-
2526 PERMIT FEE TRUST FUND							32,704-
2780 WATER QUALITY ASSURANCE TF							88,428-
2506 NON-MANDATORY LAND RECL TF							126,950-
	14.00-	354,189-		187,901-	542,090-		542,090-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							2
							-----
							542,088-
							=====

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REDUCE OPERATOR CERTIFICATION	
PROGRAM - WATER RESOURCE MANAGEMENT	3303100
OTHER PERSONAL SERVICES	030000

WATER QUALITY ASSURANCE TF.....	35,391-	2780
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #8

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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 OPERATOR CERTIFICATION		
PROGRAM - WATER RESOURCE MANAGEMENT		3303100

The Operator Certification Program (OCP) is responsible for overseeing a professional licensure program for all water, wastewater and distribution system operators in Florida. The position to be eliminated assisted with the exam, license, and renewal processes. With the implementation of online testing and an online payment system the program is much more efficient. These efficiency improvements allow us to operate the program with one less staff.

This reduction will help develop a governmental revenue structure that encourages business growth and development by reducing the number of staff necessary to sustain and enhance Florida's environment and quality of life. There is no impact to the division, the bureau or on services to the public. The position is currently vacant and is not being filled.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Other Personal Services	(\$35,391)	Water Quality Assurance Trust Fund
*****			

REDUCE NONPHOSPHATE REGULATORY			
PROGRAM - WATER RESOURCE MANAGEMENT			3303200
SALARY RATE			000000
SALARY RATE.....	80,884-		
	=====		
SALARIES AND BENEFITS			010000
MINERALS TRUST FUND	62,509-		2499
NON-MANDATORY LAND RECL TF	49,104-		2506
	-----		
TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	111,613-		
	=====		
TOTAL: REDUCE NONPHOSPHATE REGULATORY			3303200
PROGRAM - WATER RESOURCE MANAGEMENT			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	111,613-		
TOTAL SALARY RATE.....	80,884-		
	=====		

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
ENVR 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 NONPHOSPHATE REGULATORY		
PROGRAM - WATER RESOURCE MANAGEMENT		3303200

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #22

The Mandatory Nonphosphate Section within the Bureau of Mining and Minerals Regulation is responsible for administering two regulatory programs, Environmental Resource Permitting and Land Reclamation for sand, limestone, heavy minerals, peat and other non-phosphate mines. This issue will eliminate 2 FTEs currently reviewing permit applications and performing site inspections, compliance and enforcement reviews for these types of mines. This will reduce the 4 FTEs in the Mandatory Non-phosphate program to 3 FTEs and the 3 FTEs in the Technical Review program to 2 FTEs.

This program oversees and processes permit applications for approximately 717 mines; this program receives an average of 54 new applications per year and conducts an average of 74 inspections per year. In addition to reviewing permit applications, the Mandatory Nonphosphate Section must also review conceptual reclamation plans and annual reclamation reports for each heavy mineral, fuller's earth and limestone mine.

Responsibilities of the eliminated positions will be shifted to the remaining staff; however, during periods of heavy work load we will likely experience reductions in certain engineering reviews and inspections, and reclamation release inspections for heavy minerals and peat mines may be delayed. These two positions are currently funded by the severance taxes paid by the regulated industries.

This reduction may initially delay the Department's response to permit applications, inspections and reclamation releases. This will result in initial delays for the regulated industries, but will likely foster development of innovative approaches to maintain collaborative, seamless, consistent and timely customer service to the industry. This reduction will help develop a governmental revenue structure that encourages business growth and development by reducing the number of staff necessary to sustain and enhance Florida's environment and quality of life.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(62,509)	Minerals Trust Fund
Water Resource Management	Salaries & Benefits	(1.0)	(49,104)	Non-mandatory Land Reclamation TF
<b>TOTAL ISSUE:</b>		<b>(2.0)</b>	<b>(\$111,613)</b>	

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 37000000  
 37350000  
 37350400  
 14  
 1403.00.00.00  
 3300000  
 3303200

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
 WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
 WATER RESOURCES  
 STATE FUNDING REDUCTIONS  
 REDUCE NONPHOSPHATE REGULATORY  
 PROGRAM - WATER RESOURCE 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							
C0002 001	1.00-	34,502-		14,602-	49,104-	0.00	49,104-
4635 ENGINEERING SPECIALIST IV							
C0001 001	1.00-	46,382-		16,127-	62,509-	0.00	62,509-
TOTALS FOR ISSUE BY FUND							
2506 NON-MANDATORY LAND RECL TF							49,104-
2499 MINERALS TRUST FUND							62,509-
	2.00-	80,884-		30,729-	111,613-		111,613-

\*\*\*\*\*  
 TOTAL: WATER RESOURCES 1403.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 16.00- 1,369,074- 2000  
 SALARY RATE..... 435,073-  
 =====

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 FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	102,054-	2212
FEDERAL GRANTS TRUST FUND	34,018-	2261
TOTAL APPRO.....	136,072-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIRO 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 FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
Waste Management	(\$136,072)	
Air Resource Management	(\$67,602)	
Issue Total:	(\$453,167)	

\*\*\*\*\*

REDUCE DOCUMENTS MANAGEMENT CENTER		
- WASTE MANAGEMENT		3304050
SALARY RATE		000000
SALARY RATE.....	87,987-	
	=====	
SALARIES AND BENEFITS		010000
INLAND PROTECTION TF	88,440-	2212
WATER QUALITY ASSURANCE TF	61,717-	2780
	-----	
TOTAL POSITIONS.....	5.00-	
TOTAL APPRO.....	150,157-	
	=====	
TOTAL: REDUCE DOCUMENTS MANAGEMENT CENTER		3304050
- WASTE MANAGEMENT		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	150,157-	
TOTAL SALARY RATE.....	87,987-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #6

This issue eliminates 5 FTE positions in the Document Management Center (DMC) due to the plan to outsource the management and staffing of the DMC. The estimated cost associated with these FTEs is \$150,157.

The Division of Waste has a Document Management Center (DMC) which currently scans and archives approximately 2.5 million documents a year for the following Divisions: Waste Management, Water Resource Management and Air. The DMC does not

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
REDUCE DOCUMENTS MANAGEMENT CENTER		
- WASTE MANAGEMENT		3304050

serve a core mission of the agency and is slated to be outsourced for FY 2012-13 in the Division's Business Plan.

It is anticipated that outsourcing the DMC during FY 2012-13 could realize budgetary savings of approximately \$250,000-\$350,000 annually.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450300	010000	(3.00)	(\$88,440)	2212
37450300	010000	(2.00)	(\$61,717)	2780
Total:		(5.00)	(\$150,157)	

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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	3.00-	51,326-		37,114-	88,440-	0.00	88,440-
C0002 001	2.00-	36,661-		25,056-	61,717-	0.00	61,717-
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							88,440-
2780 WATER QUALITY ASSURANCE TF							61,717-
	5.00-	87,987-		62,170-	150,157-		150,157-

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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
ELIMINATE VACANT FULL-TIME POSITINS		
- WASTE MANAGEMENT		3304510
SALARY RATE		000000
SALARY RATE.....	263,732-	
	=====	
SALARIES AND BENEFITS		010000
INLAND PROTECTION TF	117,151-	2212
SOLID WASTE MGMT TF	98,684-	2644
WATER QUALITY ASSURANCE TF	173,318-	2780
	-----	
TOTAL POSITIONS.....	9.00-	
TOTAL APPRO.....	389,153-	
	=====	
TOTAL: ELIMINATE VACANT FULL-TIME POSITINS		3304510
- WASTE MANAGEMENT		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	389,153-	
TOTAL SALARY RATE.....	263,732-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #7

This proposal eliminates 9 vacant FTEs within the Division of Waste Management for an estimated savings of \$389,153. 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)	(\$117,151)	2212
37450300	010000	(2.00)	(\$ 98,684)	2644
37450300	010000	(4.00)	(\$173,318)	2780
Total:		(9.00)	(\$389,153)	

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

ENVIRO 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

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	3.00-	76,773-		40,378-	117,151-	0.00	117,151-
C0002 001	2.00-	69,425-		29,259-	98,684-	0.00	98,684-
C0003 001	4.00-	117,534-		55,784-	173,318-	0.00	173,318-
-----							
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							117,151-
2644 SOLID WASTE MGMT TF							98,684-
2780 WATER QUALITY ASSURANCE TF							173,318-
	9.00-	263,732-		125,421-	389,153-		389,153-
=====							

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REDUCE STORAGE TANK COMPLIANCE VERIFICATION PROGRAM - WASTE MANAGEMENT	3304580
SPECIAL CATEGORIES	100000
STG TK COMPL VERIFICATION	100029
INLAND PROTECTION TF.....	1,100,000-
	=====
	2212

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #3

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		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STORAGE TANK COMPLIANCE		
VERIFICATION PROGRAM - WASTE		
MANAGEMENT		3304580

The \$7M storage tank compliance verification program appropriation presently provides for 22 statewide contracts covering all 67 counties with county governments and Department of Health (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. The contracted local governments and DOH offices are tasked to perform routine inspections at 50% of all regulated facilities in their geographic areas, all facilities with open compliance issues from the previous fiscal year, and all necessary non-routine inspections such as tank installations, closures, and emergency inspections as directed by the Department. The EPA mandated goal of inspecting all facilities in a three year period can be accomplished with the proposed reduction in funding.

The Department modified the individual contracts necessary to accomplish this savings in FY 2012-2013.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	100029	(\$1,100,000)	2212

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TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	14.00-	
SALARY RATE.....	1,775,382-	2000
	351,719-	
	=====	

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
SPECIAL CATEGORIES		100000
PURCHASES FOR RESALE		102903
STATE PARK TRUST FUND.....	290,596-	2675
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #19

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:

Topsail Hill - Close a small store that sells 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.

Visitors would no longer be able to purchase items at park operated concessions at Topsail Hill and Fort Clinch. Topsail Hill operates a 'camp store' which sells a limited amount of groceries and various personal items for campers that stay at the park. Fort Clinch operates a store that sells books and other miscellaneous souvenirs to park visitors.

Cost Summary:

Category	Amount	Fund Source
Purchase for Resale	(\$290,596)	State Park Trust Fund

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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
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
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #23

This proposal would eliminate the dedicated funding for the control of invasive exotics. These funds are utilized to treat exotic plants in state parks and trap feral hogs and other exotic and nuisance animals, including those that depredate sea turtle, shorebird nests and endangered species.

If these funds are eliminated, priority needs in this area will compete for other available resources provided to the division for general park operations and improvements.

Cost Summary:

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

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REDUCTION OF STAFFING - DISTRICT		
OFFICES - RECREATION AND PARKS		3305060
SALARY RATE		000000
SALARY RATE.....	1,292,580-	
	=====	
SALARIES AND BENEFITS		010000
	26.00-	
STATE PARK TRUST FUND.....	1,722,995-	2675
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF STAFFING - DISTRICT		
OFFICES - RECREATION AND PARKS		3305060
TOTAL: REDUCTION OF STAFFING - DISTRICT		3305060
OFFICES - RECREATION AND PARKS		
TOTAL POSITIONS.....	26.00-	
TOTAL ISSUE.....	1,722,995-	
TOTAL SALARY RATE.....	1,292,580-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #35

This issue would reduce 26 FTE staff positions of the 84 FTE positions currently working at headquarters. These positions provide support to the district offices, parks and generally to the entire division. The positions would be eliminated from the bureaus and offices that perform such tasks: The Bureau of Design and Construction provides professional design, contract administration and construction inspection services for Fixed Capital Outlay projects. They prepare construction drawings and specifications for new park development and major renovation of existing facilities.

The Bureau of Operational Services coordinates the collection of revenue by park, coordinates volunteer and support service organization activities, provides specialized services for the Division in the areas of personnel, training, environmental education, computer technology and procurement, purchasing, and management consulting, 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.

The Office of Greenways and Trails provides statewide leadership and coordination to establish, expand and promote the Florida Greenways and Trails System.

The Office of Park Planning 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, administers matters pertaining to the disposition of lands, including easements, leases, and use agreements for lands under the jurisdiction of the Division, coordinates the development and review of park management and conceptual land use plans, and conducts and coordinates land use planning in all state parks, and produces and maintains base maps for lands under the jurisdiction of the Division.

The Bureau of Natural and Cultural Resources 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. For cultural resources, focus is on preservation and conservation of archaeological resources, historical structures and ruins, and

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
REDUCTION OF STAFFING - DISTRICT		
OFFICES - RECREATION AND PARKS		3305060

collections of cultural objects and artifacts; also managing a collection of digitized state park photos, including scanned historic images, and managing the Florida Park Service archives.

The Office of Financial Management oversees the Division's operating budget and fixed capital outlay budget, which includes the preparation and monitoring of the Legislative Budget Request, as well as the Division's internal operating budget and fiscal procedures involving grants. The office also administers grants to local governments for outdoor recreation, specifically the Florida Recreation Development Assistance Program (FRDAP) and the Land and Water Conservation Fund program (LWCF) and provides technical assistance to state and local government agencies regarding such grants.

The Director's Office is responsible for directing the overall development and maintenance of comprehensive multipurpose outdoor recreation and natural and cultural resource conservation programs for the Division. It is also responsible for the day to day operation of the state park system. This reduction will impact park and trail operations. Headquarters staff provides a great deal of administrative and programmatic support to the parks and trails. This consists of training, fiscal, management, personnel and a number of other issues.

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries and Benefits	(26.0)	(\$1,722,995)	State Park Trust Fund

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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							
C0011 001	26.00-	1,292,580-		430,415-	1,722,995-	0.00	1,722,995-

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES  
 37000000  
 37500000  
 37500300  
 14  
 1401.00.00.00  
 3300000  
 3305060

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
 STATE PARK OPERATIONS  
 NATURAL RESOURCES/ENVIRON  
 RECREATIONAL RESOURCES  
 STATE FUNDING REDUCTIONS  
 REDUCTION OF STAFFING - DISTRICT  
 OFFICES - 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						
TOTALS FOR ISSUE BY FUND						
						1,722,995-
26.00-	1,292,580-		430,415-	1,722,995-		1,722,995-
=====	=====	=====	=====	=====		=====

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REDUCTION OF STAFFING - CENTRAL OFFICE - RECREATION AND PARKS						3305070
SALARY RATE						000000
SALARY RATE.....	529,902-					=====
SALARIES AND BENEFITS						010000
STATE PARK TRUST FUND.....	12.00-	720,000-				2675
		=====				
TOTAL: REDUCTION OF STAFFING - CENTRAL OFFICE - RECREATION AND PARKS						3305070
TOTAL POSITIONS.....	12.00-					
TOTAL ISSUE.....		720,000-				
TOTAL SALARY RATE.....	529,902-					=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

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		1401.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF STAFFING - CENTRAL		
OFFICE - RECREATION AND PARKS		3305070

Priority #36

The issue would eliminate 12 of the 67 FTE positions that serve in the 5 District Offices. These offices oversee the 161 state parks and 10 trails. 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 assisting in the overall day-to-day operations of parks.

This reduction will impact park and trail operations. District staff provide a great deal of administrative and programmatic support to the parks and trails. This consists of training, fiscal, personnel and a number of other issues.

Cost Summary:

Category	FTE	Amount	Fund Source
Salaries and Benefits	(12.0)	(\$720,000)	State Park Trust Fund

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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-	529,902-		190,099-	720,001-	0.00	720,001-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							720,001-
	12.00-	529,902-		190,099-	720,001-		720,001-

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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
REDUCTION OF STAFFING - CENTRAL	
OFFICE - RECREATION AND PARKS	3305070

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							
2675 STATE PARK TRUST FUND							1
							-----
							720,000-
							=====

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REDUCE OTHER PERSONAL SERVICES -	
RECREATION AND PARKS	3305080
OTHER PERSONAL SERVICES	030000
STATE PARK TRUST FUND.....	2675
	1,019,952-
	=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? YES

Priority #37

This issue would reduce the division's \$4,079,808 Other Personal Services (OPS) budget by 25%. Various parks would see a reduction in operating days and/or hours. Where appropriate, parks with low attendance may close earlier than sunset and/or close some or more days during the week. Some museums that are currently closed on Tuesday and Wednesday may also close on Monday and Thursday. Some parks with low attendance, but have camping, may close a few days a week to the public but remain open to campers. If this funding is reduced, the ability to visit parks would be affected through fewer hours and days of operation.

Cost Summary:

Category	Amount	Fund
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 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 OTHER PERSONAL SERVICES -	
RECREATION AND PARKS	3305080

Other Personal Services (\$1,019,502) State Park Trust Fund

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REDUCE OPERATIONS - STATE PARKS	3308030
EXPENSES	040000

STATE PARK TRUST FUND.....	300,000-	2675
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #20

This issue would reduce the division's \$13 million Expense budget by \$300,000 by having parks reduce expenditures for office supplies, gasoline, equipment rental and other expenditures. This represents a 2.3% reduction in this category. If this funding is eliminated, parks will have to meet all of their current needs using 98% of their current budget.

Cost Summary:

Category	Amount	Fund Source
Expenses	(\$300,000)	State Park Trust Fund

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TOTAL: RECREATIONAL RESOURCES	<u>1401.00.00.00</u>
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BY FUND TYPE

TRUST FUNDS.....	38.00-	4,341,539-	2000
SALARY RATE.....	1,822,482-		

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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
STATE FUNDING REDUCTIONS		3300000
REDUCE THE OFFICE OF COASTAL AND		
AQUATIC MANAGED AREAS		3302100
SALARY RATE		000000
SALARY RATE.....	24,473-	
	=====	
SALARIES AND BENEFITS		010000
LAND ACQUISITION TF.....	1.00- 37,789-	2423
	=====	
OTHER PERSONAL SERVICES		030000
CONSERVATION/REC LANDS TF	56,680-	2131
LAND ACQUISITION TF	45,722-	2423
TOTAL APPRO.....	102,402-	
	=====	
EXPENSES		040000
LAND ACQUISITION TF.....	26,898-	2423
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CONSERVATION/REC LANDS TF	6,402-	2131
LAND ACQUISITION TF	13,656-	2423
TOTAL APPRO.....	20,058-	
	=====	
MARINE RESEARCH GRANTS		102080
LAND ACQUISITION TF.....	57,541-	2423
	=====	
GREENWAYS CARL MGMT FUND		103886
CONSERVATION/REC LANDS TF.....	137,977-	2131
	=====	



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
STATE FUNDING REDUCTIONS			3300000
REDUCE THE OFFICE OF COASTAL AND			
AQUATIC MANAGED AREAS			3302100
TOTAL: REDUCE THE OFFICE OF COASTAL AND			3302100
AQUATIC MANAGED AREAS			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		382,665-	
TOTAL SALARY RATE.....	24,473-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #32

This issue will require reductions across all Coastal and Aquatic Managed Areas (CAMA) programs.

Staff and Travel - Core administrative functions will be reduced in the CAMA central office and delegated to the field offices. This will require some adjustment of priorities within the field offices.

Resource Management - This reduction will substantially impact resource management programs such as prescribed fire, exotic plant control, resource restoration and resource inventory. Over time this will result in a degradation of the resources managed for and enjoyed by the public.

Visitor Services, Education and Outreach - This will result in an immediate impact in the services offered to the public, and the maintenance of facilities and infrastructure used by the public.

The proposed reductions will impact core CAMA programs and require reductions in FTE and OPS positions.

Cost Summary:

Category	FTE	Amount	Fund
010000	(1)	(\$37,789)	Land Acquisition Trust Fund
030000		(\$45,722)	Land Acquisition Trust Fund
040000		(\$26,898)	Land Acquisition Trust Fund
100777		(\$13,656)	Land Acquisition Trust Fund
102080		(\$57,541)	Land Acquisition Trust Fund
030000		(\$56,680)	CARL Trust Fund
100777		(\$6,402)	CARL Trust Fund
103889		(\$137,977)	CARL Trust Fund

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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>
STATE FUNDING REDUCTIONS	3300000
REDUCE THE OFFICE OF COASTAL AND	
AQUATIC MANAGED AREAS	3302100

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	1.00-	24,473-		13,316-	37,789-	0.00	37,789-
-----							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							37,789-
	1.00-	24,473-		13,316-	37,789-		37,789-
=====							

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TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	382,665-					2000
SALARY RATE.....	24,473-						
	=====						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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.....	67,602-	2035
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #1

The Department of Environmental Protection (DEP) has taken an aggressive approach to identify opportunities to reduce lease space. The Division of Air Resources Management recently relocated staff and equipment associated with private-sector lease space to Department of Management Services (DMS) space at the Bob Martinez Center. The staff and equipment were absorbed into DEP's existing leased space. There is an overall savings for FY 13/14 of \$381,643.

The Division of State Lands consolidated staff in the Carr Building, thus allowing vacant space on the second floor to be returned to DMS for reallocation. This reduction in leased space is effective October 1, 2012 and will result in a savings in FY 13/14 of \$55,938.

The Northwest District branch has negotiated a new lease for a new office. The new location will reduce DEP leased space by 457 square feet and reduce the rent cost in FY 13/14 by \$15,586.

Since the budget reduction is equal to the rent savings, there will be no negative impact to DEP. This issue also realigns the budget associated with rent payments for the Bob Martinez Center.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$619)
Technology and Information Services	\$50,157
Land Administration	(\$55,938)
Northwest District/Executive Dir and Supp Svcs	(\$15,586)
Water Science & Laboratory Services	(\$121,025)
Water Resource Management	(\$106,482)
Waste Management	(\$136,072)
Air Resources Management	(\$67,602)
Issue Total:	(\$453,167)

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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 EXPENSE - AIR RESOURCES		
MANAGEMENT		3305510
EXPENSES		040000

AIR POLLUTION CONTROL TF.....	412,452-	2035
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #13

This issue requests a reduction in operating budget of \$412,452 in Expense (040000) funds for the Division of Air Resource Management. This reduction is feasible as a result of the division's reorganization to focus on core programs and services, as well as other measures to renovate permitting and regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment. This reduction reflects the division's commitment to improve the efficiency and effectiveness of government at all levels and will not impact the ability to provide services to the public.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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Air Resource Mgt.	Expenses	(\$412,452)	Air Pollution Control Trust Fund

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REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARY RATE		000000
SALARY RATE.....	148,198-	
	=====	
SALARIES AND BENEFITS		010000
	8.00-	
AIR POLLUTION CONTROL TF.....	197,103-	2035
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS -		3305530
AIR RESOURCES MANAGEMENT		
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	197,103-	
TOTAL SALARY RATE.....	148,198-	
	=====	

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 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 SALARIES AND BENEFITS -	
AIR RESOURCES MANAGEMENT	3305530

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority #2

This issue requests a reduction of \$197,103 in Salary and Benefits (010000) that will result in the elimination of eight FTE positions within the Division of Air Resource Management. The eight positions are currently vacant and this reduction is feasible as a result of the division's efforts to focus on core programs and services, as well as other measures to renovate permitting and regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Air Resource Mgt.	Salaries & Benefits	(\$ 197,103)	Air Pollution Control Trust Fund

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0003 CLERK SPECIALIST						
C0001 001	8.00-	148,198-	100,422-	248,620-	0.00	248,620-

TOTALS FOR ISSUE BY FUND  
 2035 AIR POLLUTION CONTROL TF

	8.00-	148,198-	100,422-	248,620-		248,620-
	=====	=====	=====	=====		=====

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		1404.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530

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						
						51,517
						197,103-
						=====

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REDUCE OTHER PERSONAL SERVICES -						
AIR RESOURCES MANAGEMENT						3305600
OTHER PERSONAL SERVICES						030000
AIR POLLUTION CONTROL TF.....	579,832-					2035
	=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority #14

This issue requests a reduction in operating budget of \$579,832 in OPS (030000) funds in the Division of Air Resource Management. This reduction is feasible as a result of the reduction in contracting costs, the division's reorganization to focus on core programs and services, as well as other measures to renovate permitting and regulatory processes to meet changing business needs and to provide a predictable legal and regulatory environment. This reduction reflects the division's commitment to improve the efficiency and effectiveness of government at all levels and will not impact the ability to provide services to the public.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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ENVIR 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 -	
AIR RESOURCES MANAGEMENT	3305600

Air Resource Mgt. Other Personal Services (\$ 579,832) Air Pollution Control Trust Fund  
 \*\*\*\*\*

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8.00-	
SALARY RATE.....	1,256,989-	2000
	148,198-	
	=====	