
 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000

PRIORITY SUMMARY NARRATIVE:

The Department of Environmental Protection reviewed the agency's budget for Fiscal Year 2007-2008. Our goal was to identify reductions that would enable the Department to function more efficiently while ensuring a continuing commitment to our core mission - protection of public health and the environment. The proposed reductions will necessitate that the agency re-evaluate and re-prioritize implementation of agency programs while ensuring that our core mission is still being met.

SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 SHIFT APPROPRIATIONS FROM
 GENERAL REVENUE TO TRUST FUND -
 WATER RESOURCES - BEACH MANAGEMENT

33B0000

1

33B5000

GENERAL REVENUE FUND..... 4.00- 301,277-
 =====

1000

SCH VIIIB-2 NARR 09-10 NOTES:

Issue Summary:

Fund shift four Beach Positions from the General Revenue Fund to the Ecosystem Management Trust Fund. In the FY 08-09 budget 4 of 8 positions that were previously funded by General Revenue were fund shifted to Permit Fee TF. This issue would move the remaining 4 positions from the General Revenue Fund to the trust fund where the majority of the program appropriation presently resides.

SHIFT APPROPRIATIONS TO TRUST FUND
 FROM GENERAL REVENUE - WATER
 RESOURCES - BEACH MANAGEMENT

1

33B5010

TRUST FUNDS..... 4.00 301,277
 =====

2000

SCH VIIIB-2 NARR 09-10 NOTES:

Issue Summary:

Fund shift four Beach Positions from the General Revenue Fund to the Ecosystem Management Trust Fund. In the FY 08-09 budget 4 of 8 positions that were previously funded by General Revenue were fund shifted to Permit Fee TF. This issue would move the remaining 4 positions from the General Revenue Fund to the trust fund where the majority of the program appropriation presently resides.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SHIFT TRANSFER TO NORTHWEST FLORIDA			
WATER MANAGEMENT DISTRICT FROM			
GENERAL REVENUE TO TRUST FUND -			
WATER RESOURCES		2	33B5130
GENERAL REVENUE FUND.....	3,840,000-		1000

=====

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

The Division's ability to reduce General Revenues without eliminating staff is limited, particularly because so much of the Water program in the districts is funded from GR. Therefore, the only alternative to proposing staff cuts is to propose the reductions from the few other GR appropriations in the Water budget. Therefore, we are proposing transferring this pass through item from the General Revenue Fund to the Water Management Lands TF.

SHIFT TRANSFER TO NORTHWEST FLORIDA			
WATER MANAGEMENT DISTRICT TO TRUST			
FUND FROM GENERAL REVENUE - WATER			
RESOURCES		2	33B5140
TRUST FUNDS.....	3,840,000		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

The Division's ability to reduce General Revenues without eliminating staff is limited, particularly because so much of the Water program in the districts is funded from GR. Therefore, the only alternative to proposing staff cuts is to propose the reductions from the few other GR appropriations in the Water budget. Therefore, we are proposing transferring this pass through item from the General Revenue Fund to the Water Management Lands TF.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SHIFT FROM GENERAL REVENUE TO			
TRUST FUND - ENVIRONMENTAL			
ASSESSMENT AND RESTORATION		3	33B5070
GENERAL REVENUE FUND.....	2.00- 146,265-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

ISSUE SUMMARY:

This issue requests a fund shift of two FTE and expense appropriations from General Revenue Fund.

SHIFT TO TRUST FUND FROM GENERAL
 REVENUE - ENVIRONMENTAL ASSESSMENT
 AND RESTORATION

TRUST FUNDS.....	2.00 146,265	3	33B5080
	=====		2000

SCH VIIIB-2 NARR 09-10 NOTES:

ISSUE SUMMARY:

This issue requests a fund shift of two FTE and expense appropriations from General Revenue Fund.

SHIFT SALARIES AND BENEFITS
 APPROPRIATION FROM GENERAL REVENUE
 TO TRUST FUND - LAW ENFORCEMENT

GENERAL REVENUE FUND.....	2.00- 150,935-	4	33B7080
	=====		1000

SCH VIIIB-2 NARR 09-10 NOTES:

To meet the 10% reduction target, a General Revenue reduction in the Division of Law Enforcement is proposed in the form of a fund shift to move the salary and benefits for two (2) positions, or \$150,935, to the Coastal Protection Trust Fund. This issue represents the reduction to GR.

The only General Revenue budget in the Division of Law Enforcement is in the Salary and Benefits category supporting 17

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SHIFT SALARIES AND BENEFITS			
APPROPRIATION FROM GENERAL REVENUE			
TO TRUST FUND - LAW ENFORCEMENT	4		33B7080

positions. These positions are in the Division headquarters staff (Director's Office, Training, and Operational Support) and in the Bureau of Environmental Investigations. Any reduction in General Revenue funding will impact positions that are currently occupied. The precedence for a fund shift in lieu of eliminating positions has been established in prior legislative budget cuts.

The two positions recommended in this fund shift are occupied by sworn law enforcement personnel in the Bureau of Environmental Investigations engaged in the enforcement of environmental laws statewide. These laws include such items as illegal dumping of hazardous waste, and illegal transporting or disposing of hazardous waste, solid waste or chemicals within the State of Florida. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida.

If the reduction is accomplished by means of a fund shift, there will be no adverse impact on the agency's investigation and successful prosecution of crimes perpetrated against the environment. Currently nine (9) positions in BEI, or 20% of the total, are funded by the Coastal Protection Trust Fund for the purpose of conducting criminal environmental investigations of incidents including petroleum contamination. These investigations have varied in size and scope from major investigations such as the St. Marks River Refinery abandonment to abandoned 55-gallon gasoline drums. Over the past four years, petroleum discharge and contamination cases have represented over 26 percent of the total environmental investigations performed. Moving two (2) additional investigators to the Coastal Protection Trust Fund is in proportion to the program's workload.

SHIFT SALARIES AND BENEFITS			
APPROPRIATION TO TRUST FUND FROM			
GENERAL REVENUE - LAW ENFORCEMENT		4	33B7090
TRUST FUNDS.....	2.00	150,935	2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

To meet the 10% reduction target, a General Revenue reduction in the Division of Law Enforcement is proposed in the form of a fund shift to move the salary and benefits for two (2) positions, or \$150,935, to the Coastal Protection Trust Fund. This issue represents the reduction to GR.

The only General Revenue budget in the Division of Law Enforcement is in the Salary and Benefits category supporting 17 positions. These positions are in the Division headquarters staff (Director's Office, Training, and Operational Support) and in the Bureau of Environmental Investigations. Any reduction in General Revenue funding will impact positions that are currently occupied. The precedence for a fund shift in lieu of eliminating positions has been established in prior

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
SHIFT SALARIES AND BENEFITS			
APPROPRIATION TO TRUST FUND FROM			
GENERAL REVENUE - LAW ENFORCEMENT	4		33B7090

legislative budget cuts.

The two positions recommended in this fund shift are occupied by sworn law enforcement personnel in the Bureau of Environmental Investigations engaged in the enforcement of environmental laws statewide. These laws include such items as illegal dumping of hazardous waste, and illegal transporting or disposing of hazardous waste, solid waste or chemicals within the State of Florida. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida.

If the reduction is accomplished by means of a fund shift, there will be no adverse impact on the agency's investigation and successful prosecution of crimes perpetrated against the environment. Currently nine (9) positions in BEI, or 20% of the total, are funded by the Coastal Protection Trust Fund for the purpose of conducting criminal environmental investigations of incidents including petroleum contamination. These investigations have varied in size and scope from major investigations such as the St. Marks River Refinery abandonment to abandoned 55-gallon gasoline drums. Over the past four years, petroleum discharge and contamination cases have represented over 26 percent of the total environmental investigations performed. Moving two (2) additional investigators to the Coastal Protection Trust Fund is in proportion to the program's workload.

GRANTS AND AIDS FUNDING FOR			
NORTHWEST FLORIDA WATER MANAGEMENT			
DISTRICT ENVIRONMENTAL RESOURCE			
PERMITTING - WATER RESOURCES	5		33B5200

TRUST FUNDS.....	1,100,000-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

In separate proposal we have proposed fund shifting this appropriation from General Revenue to the Water Management Lands Trust Fund. The Department's estimated cost to implement the NWERP program reflect a significantly smaller cost on a recurring basis than the \$3.84 million in the budget (line item 1781 in 2008-09) for the Water Management District. In this proposal we are reducing the appropriation by \$1,100,000 million.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			33B0000
OPERATING			33B8100
EXPENSES - VARIOUS SECTIONS -		6	33B8100
OFFICE OF THE SECRETARY			
TRUST FUNDS.....	39,800-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction in the Expenses category will impact various areas in the Office of the Secretary as follows:

- \$4,000 for the Office of Policy and Planning
- \$6,000 for the Office of Strategic Projects and Planning
- \$5,500 for the Office of Legislative Affairs
- \$2,300 the Office of Ecosystem Projects
- \$2,000 for the Office of Regulatory Programs
- \$10,000 for the Office of Land and Recreation
- \$10,000 for the Office of Cabinet Affairs

For some offices, this action will result in a reduction in travel that may be somewhat mitigated through the expanded use of video conferencing. For others, this reduction will significantly impact office operations.

EXPENSES - ADMINISTRATIVE TRUST			
FUND - OFFICE OF INSPECTOR GENERAL		7	33B8140
TRUST FUNDS.....	16,038-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This would reduce Expense funds by \$16,038 from the Administrative Trust Fund. This action will have a minimal impact on the program's ability to conduct internal audits and investigations of agency programs in order to deter and prevent fraud, mismanagement and abuse of agency funds.

EXPENSES - INLAND PROTECTION TRUST			
FUND - OFFICE OF INSPECTOR GENERAL		8	33B8150
TRUST FUNDS.....	17,824-		2000
	=====		

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 EXPENSES - INLAND PROTECTION TRUST
 FUND - OFFICE OF INSPECTOR GENERAL 8 33B8150

SCH VIIIB-2 NARR 09-10 NOTES:

This would reduce Expense funds by \$17,824 from the Inland Protection Trust Fund (IPTF). It would result in minimal impact on the program's ability to continue to provide oversight of the use of IPTF funds. This impact will be minimal only if the special category funds are not significantly reduced.

EXPENSES - OMBUDSMAN / OFFICE OF PUBLIC SERVICES 9 33B8180
 TRUST FUNDS..... 5,000- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

This reduces the Expense funds allocated to the Office of Public Services by 50%, from \$10,000 to \$5,000. The impact of this action will be manageable for the Office.

CONTRACTED SERVICES FUNDING - ADMINISTRATIVE SERVICES 10 33B9100
 TRUST FUNDS..... 8,900- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

The Contracted Services budget for the Division of Administrative Services is \$89,000. This proposal represents a 10% reduction in this category. This reduction will reduce resources for staff training, advertising and software and other maintenance agreements.

If staff training is reduced, we will not be able to provide low cost training to the other divisions. Some of the other training allows our employees to perform their duties more efficiently. Advertisements are a medium used to promote programs within the Department to reach the minority market. Maintenance agreements allow for upgrades/changes at a lesser cost.

COL All			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
OPERATING CAPITAL OUTLAY - STATE			
LANDS		11	33B3380
TRUST FUNDS.....	90,267-		2000
	=====		

SCH VIII B-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Operating Capital Outlay category. The Division of State Lands (Division) will reduce the purchase of replacement computers, laptops, printers, scanners, and plotters throughout the Division. The Bureau of Survey and Mapping will also reduce the purchase of Global Positioning Systems (GPS), tide gauges, survey level instruments, and other miscellaneous survey equipment. Essential services will continue with the reduction of the OCO category. The Division may not be able to replace as many computers, printers, laptops, scanners, and plotters as recommended by the IT Standard Refresh Cycle. The Bureau of Survey and Mapping will try to utilize OCO funding obtained through grants when appropriate.

EXPENSES - OFFICE OF GREENWAYS AND TRAILS		12	33B6130
TRUST FUNDS.....	16,524-		2000
	=====		

SCH VIII B-2 NARR 09-10 NOTES:

This reduction will reduce the operating category for expenses. This category typically pays for operating costs such as postage, office rent, telephone, electric, fuel, office supplies, auto repairs, travel, etc.

Essential services for the expense category will continue and necessary expenditures will be funded by the Land Management category. This shift in funding will drastically impact the Land Management category and will result in many reductions to services usually paid from this category; such as controlled burning, exotic plant removal, plant and animal inventories, land surveys, boundary fencing, signage, etc.

OPERATING BUDGET - OFFICE OF THE SECRETARY		13	33B8110
TRUST FUNDS.....	139,584-		2000
	=====		

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 OPERATING BUDGET - OFFICE OF THE
 SECRETARY 13 33B8110

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction would require a cutback in travel, training and supplies. The Secretary requires significant travel both in-state and out-of-state to meet and coordinate with other state and federal agencies and Congressional leaders, and to represent the agency at important events. While we are using video conferencing more often, most of the issues that the agency head manages require face-to-face meetings. Reduced travel could affect the Secretary's ability to carry out his responsibilities in the most effective manner.

OPERATING BUDGET - CHIEF OF STAFF 14 33B8130
 TRUST FUNDS..... 41,301- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

This Expense reduction will require a cutback in travel, training and supplies. Reducing face-to-face communications and "presence" in the regulated community and with other stakeholders undermines professional relationships and, potentially, weakens the Department's ability to influence environmental behavior. Improved video conferencing facilities will partially mitigate this negative impact.

UNDERGROUND PETROLEUM STORAGE
 TANK FUNDING - ADMINISTRATIVE 15 33B9110
 SERVICES
 TRUST FUNDS..... 250,000- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

This proposal would eliminate the \$250,000 appropriation for the Petroleum Preapproval Unit in the Bureau of Finance and Accounting. Temporary and part-time positions have been identified over FTE for the reduction proposal.

The funding of \$250,000 from special category 104132-Underground Tank Cleanup in the Inland Protection Trust Fund is used to process payments and encumber obligations for the Petroleum Tank Cleanup Preapproval Program. This critical program generates thousands of transactions each month which must be processed accurately and timely. A separate unit was

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
UNDERGROUND PETROLEUM STORAGE			
TANK FUNDING - ADMINISTRATIVE			
SERVICES		15	33B9110

created to process these payments with specific expertise in the program's task assignment and other unique characteristics. Without these funds, the Petroleum Preapproval program payment requests would be integrated back into the regular payment request workflow.

EXPENSES - STATE LANDS		16	33B3390
TRUST FUNDS.....	328,000-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Expenses category. The Division of State Lands (Division) will continue to reduce travel, gasoline expenditures, vehicle repairs, office supplies/equipment, field supplies, advertising, etc. Expense funds will be reduced across the Division so that no one program area is impacted so much that the program's objectives cannot be accomplished. These reductions may limit travel funding which may cause delays in site inspections, horizontal and vertical control data collection, property inspections, site audits for revenue compliance, land management reviews, and travel to determine encroachment concerns and violations that need to be rectified. The reduction in Expense funds will also decrease the funds available for legal cases against the Board of Trustees of the Internal Improvement Trust Fund.

CONTRACTED SERVICES - STATE LANDS		17	33B3400
TRUST FUNDS.....	200,000-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Contracted Services category. The Division of State Lands (Division) relies heavily on Contracted Services funds for legal expenses, information technology services and maintenance, printer/computer maintenance, telephone maintenance, DHL delivery services, contractual training, survey work, incidentals, etc. The Division maintains the following systems with Contracted Services funds: Acquisition Process Information System (APIS), Integrated Land Management System (ILMS), Submerged and Upland Public Revenue System (SUPRS), Florida Statewide Public Lands Inventory (FSPLI) and Board of Trustees Land Database System (BTLDS). The Division will continue to reduce spending on contractual training and maintenance/enhancements of the systems mentioned above. There will also be a decrease in funds available for legal cases and other services that are required by the Division but not

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 CONTRACTED SERVICES - STATE LANDS 17 33B3400

always anticipated, such as surveying services for special projects in acquisition, disposition, or title and boundary disputes.

CONTRACTED SERVICES - OFFICE OF 18 33B6150
 GREENWAYS AND TRAILS
 TRUST FUNDS..... 100,000- 2000
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

This reduction will eliminate the operating category for contracted services. This category typically pays for operating costs such as janitorial services, mowing, trash pickup, and pest control services, etc.

Essential services for the contracted services category will continue and necessary expenditures will be funded by the Land Management category. This shift in funding will drastically impact the Land Management category and will result in many reductions to services usually paid from this category; such as controlled burning, exotic plant removal, plant and animal inventories, land surveys, boundary fencing, signage, etc.

CONTRACTED SERVICES - STATE PARK 19 33B6240
 SYSTEM
 TRUST FUNDS..... 28,007- 2000
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

Funds in the Contracted Services category are used to pay for DHL mailing services to submit revenue reports, p-card envelopes, and other time sensitive information between parks, their district offices and offices in Tallahassee. The division's current Contracted Services budget is \$28,007. This cut would represent a 100% reduction.

A reduction in this category would increase the time that time sensitive information is sent from one office to another. Using Post Office Express Mail service funded by Expense funds is not an option as this would violate the state's contract with DHL.

The division could utilize its Outsourcing category for this service, but it will then reduce the availability of these

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CONTRACTED SERVICES - STATE PARK			
SYSTEM	19		33B6240

funds for maintenance and other services utilized by various parks.

PURCHASES FOR RESALE -			
RECREATION AND PARKS	20		33B6380
TRUST FUNDS.....		89,920-	2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Purchase for Resale funds are used to pay for food and beverages at park restaurants/snack bars and souvenirs that are sold at park gift shops. Each dollar spent on these items brings in two dollars in revenue for the park system. Each dollar spent on resale items generates \$2 in revenues as items are generally resold at a 100% markup. The division's current Resale budget is \$1,456,420. This cut would represent a 6% reduction.

A reduction in this category would reduce the amount of food and souvenir items sold at parks which would negatively affect visitor satisfaction and revenues that are used to operate the entire park system. Any decrease in revenue generated will negatively affect overall funding for state parks. However, the division is actively pursuing an increase in the number of visitor service providers at state parks where less resale budget authority would be needed as outsourcing this activity would reduce the division's costs. In return, the division would receive revenue from these contracts.

OTHER PERSONAL SERVICES FUNDING -			
ENVIRONMENTAL ASSESSMENT AND			
RESTORATION	21		33B5100

TRUST FUNDS.....		347,265-	2000
------------------	--	----------	------

=====

SCH VIIIB-2 NARR 09-10 NOTES:

ISSUE SUMMARY:

This issue reduces the Other Personal Services appropriations in the Environmental Labs Trust Fund.

COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

ENVIR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING APPROPRIATION CATEGORIES				
- WASTE MANAGEMENT		22		33B5910
TRUST FUNDS.....	168,036-			2000
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Division of Waste Management (Division) operating appropriation categories. The Division proposes to discontinue its entire expense appropriation (\$4,438) from the Ecosystem Management and Restoration Trust Fund, its entire expense appropriation (\$117) from the Solid Waste Management Trust Fund in the Waste Cleanup Budget Entity, and its entire salaries and benefits appropriation (\$20) from the Solid Waste Management Trust Fund in the Waste Cleanup Budget Entity. These reductions will increase the ratio of fixed and distributed costs to be absorbed by the balance of selected operating appropriation categories. These reductions will have minor impacts on travel funding for site visits, inspections, assessments, training, and meetings with regulated communities. The level of services provided to regulated entities (e.g., number of inspections and cleanup sites assessed) will decline more as decreased funding in subsequent years occurs due to a continuation of these proposed reductions as future base budgets upon which additional reductions may be required. Additionally, the reduced ability to attend or convene training events will, over time, impact the overall staff knowledge and skills that are needed to provide quality service for regulated communities.

TRANSFER TO INSTITUTE OF FOOD AND
 AGRICULTURE SCIENCES - LAKEWATCH -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION

23 33B5090

TRUST FUNDS.....	450,000-			2000
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:

ISSUE SUMMARY:
 This issue requests the elimination of pass through funds appropriated to the Florida Department of Environmental Protection (FDEP) that are transferred to the University of Florida's Institute of Food and Agriculture Sciences (IFAS) for Lakewatch. The data received does not meet quality assurance requirements and cannot be used for FDEP purposes.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 RACKETEER INFLUENCED AND CORRUPT
 ORGANIZATION (RICO) FUNDING - STATE
 LANDS 24 33B3370
 TRUST FUNDS..... 551,932- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Racketeer Influenced and Corrupt Organization (RICO) category. The Division of State Lands receives an appropriation each fiscal year for the disposition of funds obtained through forfeiture proceedings pursuant to Section 895.09(2)(a), F.S. All RICO properties have been sold. However, disbursements of the proceeds need to be made to the Department of Legal Affairs or the state attorney's office that filed the civil forfeiture action, the investigating law enforcement agency, and the Department of Children and Families as required by Florida Statute. The Division of State Lands will hold sufficient funds to make these disbursements, but the balance can be reduced from the FY 09-10 budget.

WATER MANAGEMENT DISTRICTS
 LABORATORY SUPPORT FUNDING -
 ENVIRONMENTAL ASSESSMENT AND
 RESTORATION 25 33B5110
 TRUST FUNDS..... 476,425- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

ISSUE SUMMARY:
 This issue eliminates appropriations for water management districts laboratory support in the Environmental Labs Trust Fund.

OTHER PERSONAL SERVICES -
 ADMINISTRATIVE SERVICES 26 33B9120
 GENERAL REVENUE FUND 7,632- 1000
 TRUST FUNDS 60,000- 2000

 TOTAL ISSUE..... 67,632-
 =====

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
OTHER PERSONAL SERVICES -			
ADMINISTRATIVE SERVICES		26	33B9120

SCH VIIIB-2 NARR 09-10 NOTES:

The Administrative Services Other Personal Services (OPS) budget is \$273,986. The Division has had to rely heavily on OPS staff in recent years due to other reductions in full time equivalent (FTE) positions. OPS staff is used heavily to supplement ongoing functions in human resources, accounting services, surplus property, and records management areas. However, to minimize the loss of FTE staff, a reduction in OPS is proposed.

The level of customer service and especially response times may be reduced as FTE staff attempt to perform their regular duties and some support duties that were being previously performed by OPS. With no OPS support or with significant reductions in OPS, clerical and support tasks will be handled by FTE reducing the time they will have to spend on the primary technical/professional duties.

OPERATING APPROPRIATION CATEGORIES			
- FLORIDA GEOLOGICAL SURVEY		27	33B2100
TRUST FUNDS.....	316,112-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Florida Geological Survey (FGS) operating appropriation categories. The ten percent reduction in funding for the FGS will impact its ability to conduct investigations into the geology and hydrogeology of Florida, areas of importance to the Department and citizens of the State. This will include a reduction in the ability to conduct geological assessments of aquifers, strategic aggregates, coastal processes, and geological carbon storage and alternative water supplies. It will also impact the ability to develop tools and information on which science-based decisions are made regarding water quality and quantity. There will be reductions in field work collecting data for geological investigations, involvement in meetings where results of investigations are disseminated, and professional training of staff. The reductions will also impact the FGS' education and outreach program, which provides educational resources and lectures to the public, schools, civic organizations and private groups. The programs affected include Administrative and Geological Data Management, Geological Investigations, Hydrogeology, Coastal Research and Geological Data Acquisition.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TOPOGRAPHIC MAPPING - STATE LANDS		28	33B3410
TRUST FUNDS.....	100,000-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Topographic Mapping category. The Division of State Lands (Division) receives a line item appropriation each fiscal year for Topographic Mapping. This program is primarily for the development of digital data for the state base map which is used by both the public and private sectors to provide mapping for a wide range of projects. This program also develops products for statewide mapping initiatives. The data developed consists of the following: geo-referenced scanned images of quad sheets, very accurate geo-referenced scanned images of photos, line work extended from the quad sheets that is geo-referenced in vector format, updated and recast Digital Line Graphics, and aerial photography that has been taken using ortho-rectified photography. Reduction in funding will decrease ongoing mapping of the state which is used by both the public and private sectors. This will result in using maps that are out of date for decisions that assume current conditions on the ground.

FLORIDA FOREVER - ACQUISITION AND RESTORATION COUNCIL - STATE LANDS		29	33B3420
TRUST FUNDS.....	150,000-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Florida Forever category. The Division of State Lands (Division) receives a line item appropriation each fiscal year to cover expenses and contracts associated with supporting the Acquisition and Restoration Council (ARC) established in Section 259.035, F.S., in addition to the expenses of tracking Florida Forever performance measures. This appropriation is a necessary and critical resource for the Division, ARC, and Board of Trustees of the Internal Improvement Trust Fund. This funding is essential in assisting the Division to meet goals and objectives for tracking the performance of Florida Forever goals and measures established in Section 259.105(4), F.S., for the Department of Environmental Protection, Water Management Districts, Department of Agriculture and Consumer Services, and Fish and Wildlife Conservation Commission. This resource also identifies priorities for selecting and acquiring the most important lands under the Florida Forever Program. If there is a reduction, these expenses may be paid from the Florida Forever Trust Fund.

 COL All
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
OPERATING CAPITAL OUTLAY - OFFICE			
OF GREENWAYS AND TRAILS		30	33B6140
TRUST FUNDS.....	15,750-		2000

=====

SCH VIII B-2 NARR 09-10 NOTES:

This reduction will reduce the operating category for OCO. This category typically pays for any equipment over \$1,000 dollars.

Essential services for the OCO category will continue and necessary expenditures will be funded by the Land Management category. This shift in funding will drastically impact the Land Management category and will result in many reductions to services usually paid from this category; such as controlled burning, exotic plant removal, plant and animal inventories, land surveys, boundary fencing, signage, etc.

DRYCLEANING CONTAMINATION CLEANUP -			
WASTE MANAGEMENT		31	33B5880
TRUST FUNDS.....	50,000-		2000

=====

SCH VIII B-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Drycleaning Contamination Cleanup category. A fifty percent reduction will have minor impacts on travel funding for site visits, purchase orders and training related to the Drycleaning Solvent Cleanup Program. It will also reduce the amount provided for toxicological support from the University of Florida.

LAND USE PROCEEDS FUNDING -			
RECREATION AND PARKS		32	33B6220
TRUST FUNDS.....	75,000-		2000

=====

SCH VIII B-2 NARR 09-10 NOTES:

The 1998 Legislature adopted a law allowing land managing agencies to keep revenues generated through land use activities

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>ENVIR PROTECTION, DEPT OF</u>			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
LAND USE PROCEEDS FUNDING -			
RECREATION AND PARKS	32		33B6220

such a timber sales and cattle leases to be spent at that park for resource management activities. The Fall 2007 Special Session reduced funding in this category from \$575,000 to the current \$75,000 level. The division's current Land Use Proceeds budget is \$75,000. This cut would represent a 100% reduction.

Over 40 state parks have a collective total of nearly \$1.2 million in funds set aside for this purpose.

This reduction will cause the division to reduce resource management activities which are funded with these revenues. The funds generated will remain in the State Park Trust Fund.

OPERATING APPROPRIATION CATEGORIES
 - OFFICE OF COASTAL AND AQUATIC
 MANAGED AREAS

33 33B6360

GENERAL REVENUE FUND	18,068-	1000
TRUST FUNDS	123,580-	2000

TOTAL ISSUE.....	141,648-	
	=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

Expense, contracted services and land management category funds totaling \$141,648 in the General Revenue, LATF and CARL trust funds are offered. These funds support basic program operational costs. Major reductions come in outsourced services such as lawn maintenance, housekeeping and pest control. Also supplies and repairs for monitoring activities, and invasive plant management are reduced.

Reductions in service contracts at all offices will require staff to perform grounds maintenance, and housekeeping services, which in an inefficient use of a professional's time and will result in a loss of general productivity. Monitoring programs will be terminated at two sites. The invasive plant program in Rainbow River will be eliminated. There will be a general across the board reduction of office operations, vehicle and boat operations and maintenance.

This represents a 9.9% cut in operational expenses.

COL All SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			33B0000
OPERATING			33B8170
STAFF EFFICIENCY - OFFICE OF		34	33B8170
INTERGOVERNMENTAL PROGRAMS			
GENERAL REVENUE FUND	54,472-		1000
TRUST FUNDS	45,528-		2000

TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	100,000-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This proposal eliminates 2 full-time equivalent (FTE) positions from the Office of Intergovernmental Programs. It also reduces Expense category funds by \$6,500. Positions to be deleted are as follows:

One Administrative Assistant II, which is currently vacant. Duties previously performed by the position have been reassigned to other staff. The position is located in the Florida Coastal Management Program, where training and streamlining efforts have resulted in a more efficient grant tracking system, thus alleviating the need for the position.

One Planner II, which is an anticipated vacancy. As a result of streamlining efforts and more effective management by the Florida State Clearinghouse Coordinator, tasks previously performed by the position have either been discontinued or assigned to other review section staff. Thus, the position can be eliminated.

Through increased efficiencies and workload reassignments, this proposal will not impact the Office's ability to accomplish its objectives.

SECRETARY'S OFFICE POSITION		35	33B8190
TRUST FUNDS.....	1.00-		2000
	44,793-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

The reduction of this position will not significantly impact operations, as the duties and responsibilities of this position will be transferred to other staff members.

COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>ENVIR PROTECTION, DEPT OF</u>				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
WATER SUPPLY RESTORATION PROGRAM -				
WATER WELL AND HAZARDOUS WASTE				
CLEANUP COMPONENTS - WATER				
RESOURCES		36		33B3560
TRUST FUNDS.....	826,201-			2000
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

While this component of the Water Supply Restoration Program is much more active than the Inland Protection component, and it represents a tremendous public service when contamination occurs, it is relatively less cost-effective than other Division programs. The other options for significant reductions in trust funded programs would involve cutting significant numbers of staff, reducing expenditures on eliminating potentially dangerous environmental and public health situations, risking federal grant funding that underwrites other environmental and public health programs, reducing funding for alternative water supply development, or cutting similar critical, cost-effective programs that affect many more people than the Water Supply Restoration Program.

If the amount of applications to participate in this program increases from historical levels an emergency health and safety budget issue would need to be requested. The residual appropriation not offered to be cut will allow us to complete our ongoing obligations in the program.

HAZARDOUS WASTE COMPLIANCE				
ASSISTANCE - WASTE MANAGEMENT		37		33B5820
TRUST FUNDS.....	100,000-			2000
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Hazardous Waste Compliance/Education category. This program provides technical assistance to secondary schools and universities for ensuring proper assessment and management of chemicals and waste reduction techniques for handling hazardous materials. The fifty percent reduction of \$100,000 will eliminate 50 school chemical cleanout campaign (SC3) workshops that provide school officials with tools to ensure the safety of students and staff in handling chemicals and performing inventories and assessments to determine need for collection and disposal assistance. It will also delay the translation and printing of program materials into Creole, Portuguese, and Spanish.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
WATER SUPPLY RESTORATION PROGRAM -			
PETROLEUM TANKS COMPONENT - WATER			
RESOURCES		38	33B6330
TRUST FUNDS.....	100,000-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

There is relatively little activity in restoring contaminated water supplies associated with petroleum products, and the Division routinely reverts funds in this category. This situation certainly may change in the future if (or when) more petroleum contamination is discovered; thus, the reason the Division recommends retaining \$200,000 in the program as a placeholder.

If significant petroleum contamination is discovered in the future, the Division would have less ability to restore contaminated domestic water supplies. However, the same is true at the existing \$300,000 budget authorization, so the impact is minimal.

PETROLEUM CLEANUP AUDITS FUNDING -			
OFFICE OF INSPECTOR GENERAL		39	33B8160
TRUST FUNDS.....	210,784-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This would reduce funds by \$210,784 in the Inland Protection Trust Fund (IPTF) from the Petroleum Cleanup Audits Special Category. The action would significantly impact the Department's ability to provide oversight of the use of the IPTF funds to ensure compliance and accountability with Florida Statutes pertaining to the Pre-approval Petroleum Contamination Clean-up Program (in accordance with chapter 62-770, Florida Administrative Code). Since the initiation of the program within the Department, the Inspector General's Office has been responsible for over 3,000 contaminated sites being cleaned up or in the process of being cleaned up.

COL All SCH VIIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING BUDGET - OFFICE OF				
GENERAL COUNSEL			40	33B8200
GENERAL REVENUE FUND		121,844-		1000
TRUST FUNDS		574,771-		2000

TOTAL POSITIONS.....		3.50-		
TOTAL ISSUE.....		696,615-		
		=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This reduction will impact the Office of General Counsel (OGC) as follows:

\$121,844 - Salaries and Benefits - Eliminates the Office of General Counsel's (OGC) ability to hold 3.5 positions vacant in order to partially offset a shortage of Salaries and Benefits funding for OGC's filled positions in Fiscal Year 2009-10. OGC's salary deficits will have to be made up by leaving open positions that are vacated after the start of next fiscal year, resulting in a reduction in legal support that OGC will be able to provide. OGC will have to work with its clients to determine what legal support would be reduced or eliminated.

\$25,000 - Other Personal Services - Eliminates OGC's ability to hire law clerks. OGC employs second and third year students to assist attorneys in case preparation and research. Law clerks allow for more efficient use of attorney time.

\$95,332 - Expenses - Reduces OGC's ability to fund necessary travel expenditures related to litigation such as settlement negotiations, witness preparation for depositions and hearings. This reduction will also limit OGC's ability to purchase necessary software upgrades and computer equipment.

\$35,000 - Contracted Services - Limits the use of expert witnesses and mediators necessary for a favorable outcome in enforcement and permitting litigation. This will also limit OGC's ability to hire court reporters and maintain necessary law research databases. If reduced, the divisions will have to cover these costs.

\$80,689 - Underground Tank Cleanup - Reduces the number of OPS staff used to scan and maintain OGC's enforcement, permitting and rulemaking Oculus databases. These staff reductions will result in delays in OGC's ability to keep its records current.

\$338,750 - ACF Litigation Costs - Limits the use of expert witnesses in the Apalachicola, Chattahoochee, and Flint River water allocation dispute.

COL All SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>ENVIR PROTECTION, DEPT OF</u>			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
EXPENSES - ADMINISTRATIVE SERVICES		41	33B9130
TRUST FUNDS.....	190,000-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

The Administrative Services expense budget is \$1,349,605. A large portion of that allocation is for rent payments to the Department of Management Services. In addition to space for staff, we are also responsible for the rent cost for 3 conference/training rooms that are utilized by the agency. The other large expenditure in our division is the utility cost for the warehouse/annex facility that the Department owns and manages. These two major items and other mandated costs such as postage, communication costs and repairs and maintenance, use over 75% of our total expense budget. This proposal would reduce approximately 50% of the remaining discretionary expense funds.

Reducing the expense budget in this amount will have a significant impact on the Division's ability to provide quality customer services. In order for us to reduce our expense budget, other divisions may have to help offset the warehouse costs. In addition, we would be required to reduce travel. Most travel expense is incurred to provide administrative training for field staff. This would have to be reduced or eliminated. Travel for training to conference and workshops will need to be significantly reduced. This is necessary for staff to maintain an adequate level of expertise in the different subject matter area required to support the agency.

This reduction will have an adverse impact on our efforts to enhance agency wide training, recruitment activities including improving diversity in our workforce, as well as efforts to improve supplier diversity.

STAFFING FOR ADMINISTRATIVE FUNCTIONS - ADMINISTRATIVE SERVICES		42	33B9140
TRUST FUNDS.....	5.00- 219,999-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

The Division of Administrative Services budget is \$9,506,754, of which \$7,490,968 (78%) is salaries and benefits for 139 full time equivalent (FTE) positions. In light of administrative reductions in previous years and major changes to statewide accounting, personnel and procurement systems further staff cuts are considered a last option. As the agency continues to look for new and more efficient ways to deliver its services to the people of Florida, the demand for the services rendered by the Administrative Services Program may actually increase. Greater efficiency and effectiveness via technology often necessitates technical and administrative guidance, as do new legislation and revisions to internal administrative processes. As the range of services provided via contracting and grant management increases, so, too does the need for administrative services.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
STAFFING FOR ADMINISTRATIVE			
FUNCTIONS - ADMINISTRATIVE SERVICES		42	33B9140

Further position reductions will impact the level of services. Customer services will decline in the management of the Department's budget, accounting, personnel, purchasing, facilities management, safety and other support services. The timeliness and accuracy of these services is critical and a decline in the service level will have an adverse impact on the operations of the agency.

While the division has identified specific class codes for possible deletion, if positions are eliminated the division would request flexibility to identify other positions depending on workload and to minimize adverse impact on employees.

APPLICATION AND INFRASTRUCTURE
 SERVICES - OFFICE OF TECHNOLOGY AND
 INFORMATION SERVICES

43 33B1200

TRUST FUNDS..... 4.00- 793,642-
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

Issue Summary:

This issue eliminates funding for four FTE positions and contracted services for the purpose of budget reductions from the Working Capital Trust Fund. Department of Environmental Protection (DEP)/Office of Technology and Information Services (OTIS) notes that eliminating positions is the most painful of all budget reduction measures; however these actions are necessary to achieve the objectives as set forth. These budget reductions are targeted due to the nature of the DEP/OTIS budget which is represented as follows: 57% funds FTE/OPS/contracted services, 41% funds networking and service/maintenance agreements and the remaining 2% funds training/operational costs. The loss of these positions (FTE and contracted services) will have an operational impact on the services that OTIS provides.

Results Expected:

Services that will be impacted are key technical expertise support for the Oracle application servers, middle tier and projects; Oracle installation, configure upgrades and analyze production behavior; development of Exchange Node for EPA Information Exchange network; and lead data quality analyst in providing data quality analysis and solutions to data quality problems, data modeling and data transformation technologies. Other service areas where a reduction in contracted service hours allocated is also likely will be: monitor and control exchange server performance and database storage; monitor agency server operations, provide support and advise on server configurations; provide support on active directory and related technologies; and provides services agency-wide J2EE environment configuration, architecture, and rollout of new portal environment.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
FLORIDA NATURAL AREAS INVENTORY -			
STATE LANDS		44	33B3430
TRUST FUNDS.....	445,895-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Florida Natural Areas Inventory (FNAI) category. The Division of State Lands (Division) receives a line item appropriation each fiscal year to cover contracts for scientific and technical services, including continued development and maintenance of ecological resource databases and geographic information systems primary to the land acquisition and land management review and planning functions of the Division. The ecological database funded by the FNAI contract since 1982 is the scientific foundation for all conservation land planning for the Department of Environmental Protection, Fish and Wildlife Conservation Commission, Department of Agriculture and Consumer Services and Water Management Districts. This appropriation is a necessary and critical resource for the Division and is essential in assisting the Division, Acquisition and Restoration Council, and Board of Trustees of the Internal Improvement Trust Fund to meet their goals and objectives of selecting and acquiring the most important lands under the Florida Forever Program and of managing the state's 3.7 million acres of conservation lands to protect the most significant natural resources. If there is a reduction, these expenses may be paid from the Florida Forever Trust Fund.

OPERATING CAPITAL OUTLAY - STATE			
PARK SYSTEM		45	33B6250
TRUST FUNDS.....	205,614-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Operating Capital Outlay (OCO) funds are used to purchase ATV's, mowers and other equipment needed to maintain parks. As park visitation increases, it is critical to have the necessary equipment to maintain parks. The division's current OCO budget is \$305,614. This cut would represent a 67% reduction.

The division will reduce the amount of equipment to be purchased in FY 09-10 and spend more on repairing older equipment. Where possible, the division will purchase equipment from Fixed Capital Outlay categories where appropriate.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>ENVIR PROTECTION, DEPT OF</u>			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
OTHER PERSONAL SERVICES - OFFICE OF			
COASTAL AND AQUATIC MANAGED AREAS		46	33B6350
TRUST FUNDS.....	307,747-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction represents the elimination of 10.5 OPS positions across all programs and regions. A total of 3.0 upland related and 3.0 aquatic resource management staff are deleted at the three Research Reserves and two Aquatic Preserves. Four and one half clerical and maintenance staff are eliminated at four sites including the central office.

This cut represents approximately 23% of CAMA's OPS and 38% of CAMA's land management category. The balance of the OPS funds are used to support positions contracted through state universities.

This represents a 5% cut in CAMA's total work force. The cuts will result in a significant reduction in land management capability, including prescribed burning, invasive plant control and trail maintenance. Monitoring and public outreach activities at two aquatic preserves will be sharply curtailed. Visitor services and formal education programs will be reduced at the Rookery Bay and GTM Research Reserves, including possible Sunday closures. Loss of clerical staff will require professionals to perform receptionist and administrative tasks reducing their productivity.

OPS funds can be used for OPS employees or contracts for services.

LAND MANAGEMENT FUNDING - STATE			
PARK SYSTEM		47	33B6290
TRUST FUNDS.....	1,088,291-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Land Management funds are used to pay for utilities, gas, telephone service, property insurance, paper towels and other associated costs with running parks. Funds in this special category are also used to pay for OPS costs at various parks. As with Expense, most of these costs are fixed. As visitation increases, the need for this funding to take care of visitors increases. The division's current Land Management budget is \$1,593,307. This cut would represent a 68% reduction.

The increase in gas and utility costs also negatively affect parks as funds may need to be shifted from programming or other visitor services to pay these expenses.

Reductions at specific parks with low attendance would be initiated first. The remainder of this reduction would be

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
LAND MANAGEMENT FUNDING - STATE			
PARK SYSTEM		47	33B6290

absorbed by reducing park programming and park events, along with resource management activities.

Approximately \$440,000 of the nearly \$1.6 million is used to fund OPS staff, or approximately 21 full time staff at \$10 per hour. The remaining \$1,153,307 is used for expense related purposes. Because the costs are mostly fixed for items such as gasoline and utilities that continue to increase in price, the division anticipated that approximately 80% of the OPS funding would need to be reduced, or roughly 17 of the 21 full time staff equivalents.

OUTSOURCING FUNDING - RECREATION AND PARKS		48	33B6270
TRUST FUNDS.....	4,017,021-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Outsourcing funds are used for items such as cleaning and janitorial services at parks (\$1.4 million), mowing (\$700,000), cabin cleaning and linen service (\$400,000) and credit card fees for allowing visitors to use credit cards at parks (\$500,000). The division's current Outsourcing budget is \$4,771,903. This cut would represent an 84% reduction.

A reduction in these funds would force current FTE and OPS staff to shift from visitor services to performing these cleaning and maintenance tasks. As a result, programming and other visitor services, and visitor satisfaction, would suffer. Such a reduction would also force the parks to purchase equipment to perform these tasks, resulting in increased cost needs in other categories.

A shift in cleaning and maintenance activities from vendors to park staff would mean a large reduction in visitor services such as tours, interpretive programs, park special events and resource management activities.

FLORIDA SPRINGS INITIATIVE FUNDING - ENVIRONMENTAL ASSESSMENT AND RESTORATION		49	33B5120
TRUST FUNDS.....	1,000,000-		2000

=====

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 FLORIDA SPRINGS INITIATIVE FUNDING
 - ENVIRONMENTAL ASSESSMENT AND
 RESTORATION 49 33B5120

SCH VIIIIB-2 NARR 09-10 NOTES:
 ISSUE SUMMARY:
 This issue reduces appropriations for Other Personal Services in the Land Acquisition Trust Fund supporting Florida's Springs Initiative.

WATER MANAGEMENT DISTRICT
 PERMITTING ASSISTANCE FOR WATER
 WELLS - WATER RESOURCES 50 33B3530
 TRUST FUNDS..... 150,000- 2000
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:
 Issue Summary:
 Reduces funding assistance to permit private drinking wells in delineated areas. In 1988, the Florida Legislature directed the Department to implement the Delineated Areas Program for new potable water well construction and water testing standards within areas of known ground water contamination under Chapter 373, F.S., and Chapter 62-524, F.A.C. This action was taken to protect public health and ground water resources, and to promote the cost-effective remediation of contaminated potable water supplies.
 The Department has delegated authority to the Water Management Districts to implement the Delineated Areas Program through interagency agreements. The districts are required to perform detailed reviews of permit applications for construction of new potable water wells in areas of known ground water contamination. Permitted wells must be constructed to more stringent well construction standards that are dependent on site specific hydrogeologic conditions within the state and all well water must be tested and cleared prior to well use. The water management districts coordinate this effort with the Department and the Department of Health. Contaminated potable water wells that are not cleared for use are typically remediated by installation of a granular activated carbon filtration system or by connection to a municipal water system.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF SCHEDULE VIIIB REDUCTIONS - OPERATING UNDERGROUND STORAGE TANK CLEANUP - WASTE MANAGEMENT		51	37000000 33B0000 33B5840
TRUST FUNDS.....	4,353,776-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Underground Tank Cleanup category. In order to accelerate the remediation of petroleum contaminated sites, the Bureau of Petroleum Storage Systems (Bureau) has contracts with two environmental firms to provide staff augmentation to the Bureau. Each environmental contractor provides a cleanup team. These teams also provide other support services to the Bureau and Districts. In addition, contracted staff also work on the Bureau's internal teams to provide technical support. This budget cut will require the two environmental contractors to significantly reduce their staff. It is expected that each team will be managing less than half the site loads that they are presently carrying.

A significant reduction in the staff augmentation cleanup teams will result in fewer active petroleum cleanup sites, fewer site closures per year, and extended timeliness for the completion of the program. As a result of reduced field operations, many of the sites that are presently active will become inactive and will have to have work done over when they become active once again. While it is not possible to estimate the cost to redo work, it will most certainly cost millions of dollars to redo site assessments and design, construct and operate new remediation systems. The environmental contracting community, which does all of the remediation work for the State's Petroleum Program, will also be significantly affected by another reduction in field operations and a corresponding raising of the score.

HAZARDOUS WASTE CLEANUP - WASTE MANAGEMENT		52	33B5810
TRUST FUNDS.....	176,742-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Hazardous Waste Cleanup category. The appropriation is used to clean up contaminated sites not funded by other programs or by responsible parties. This includes funding for program support, such as expenses and OPS staffing. An eight percent reduction will have minor impacts on hazardous waste cleanup, drycleaning solvent cleanup, and program and technical support related travel funding for site visits, purchase orders and training.

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>ENVIR PROTECTION, DEPT OF</u>			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
MAINTENANCE OF WATER CONTROL			
STRUCTURES - GREENWAYS AND TRAILS		53	33B6110
TRUST FUNDS.....	549,414-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction will eliminate the operating category for the Water Control Structures. Health and safety of the public will not suffer because of this elimination. This category typically pays for operating costs such as trash pickup, portolets, mowing, janitorial, electric, fuel, etc., as well as a contract with the South West Florida Water Management District to manage the Inglis Dam.

Essential services for the water control structures will continue and necessary expenditures will be funded by the Land Management category. This shift in funding will drastically impact the Land Management category and will result in many reductions to services usually paid from this category; such as controlled burning, exotic plant removal, plant and animal inventories, land surveys, boundary fencing, signage, etc. The \$150,000 contract with SWFWMD will be transferred to the Land Management category.

CONTROL OF INVASIVE EXOTICS -			
RECREATION AND PARKS		54	33B6200
TRUST FUNDS.....	300,000-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Exotic Plant Control funds are used for contracting out for this service and the use of pesticides and other means to control exotic plants. Invasive and exotic plants are a major problem in Florida, including state parks. The division's current Exotic Plant Control budget is \$300,000. This cut would represent a 100% reduction.

If these plants are not contained, camping areas and other points of interest at state parks would be negatively impacted, leading to a reduction in visitor satisfaction. The division will continue to control exotic plants by using its Resource Restoration Fixed Capital Outlay funding.

COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- EMERGENCY RESPONSE		55	33B7070
TRUST FUNDS.....	841,081-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

The Bureau of Emergency Response has been appropriated special category funding that allows the state to contract directly with spill contractors and conduct other response activities to immediately contain and clean the on-scene hazard. To reach the 10% reduction target without impacting personnel resources, the Division of Law Enforcement is recommending reducing the special category appropriation by \$714,898, or 46% of the total funding available for response remediation, and proposes additional cuts in Acquisition/Replacement of Vehicles (\$27,794), OPS (\$20,541) and Expense (\$77,848). This budget is used in the Bureau of Emergency Response as described in the following paragraphs.

The Bureau of Emergency Response is tasked with responding to any incident or situation that represents an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment, and to protect the public safety and the environment through planning and organization of resources. The primary goal of the response is to keep hazardous waste and pollutants from negatively impacting the environment and eliminating the emergency situation in the event of a spill. Response activities provided 24 hours/day, 7 days/week, include analyzing the spill or hazard, determining the required response action (i.e. containment, site stabilization and/or source removal and disposal), coordinating any necessary cleanup with the responsible party, initiating cost recovery for the cleanup. Additionally, responders provide technical assistance to local hazmat response units, preparedness for domestic terrorism, forensic collection and analysis of samples for criminal investigations.

The division will have sufficient funding to provide limited immediate site clean-up and stabilization for most typical spills and will appeal for financial assistance to the Federal agencies (US Coast Guard and EPA) for larger spill events. The long-term availability of federal funding is not, however, guaranteed. A small percentage of the clean-up costs are recovered from the responsible party but frequently the responsible party cannot be identified and/or is unable to pay the full cost.

The Bureau is also instrumental in funding the Environmental Response Team (ERT), a multi-agency statewide mechanism which trains to deploy anywhere in the state in the event of a chemical or biological incident. The team provides up to Level A response to chemical, hazardous materials, and biological events for the purpose of investigating criminal activity. A cut of the amount targeted will significantly reduce the training and equipment provided for this highly specialized response team. Without this funding and the coordination provided by the agency, it is likely that this unique and valuable team would dissolve and the state would be left without an effective, cohesive statewide response team in the event of criminal hazardous materials or biological events.

The Bureau of Emergency Response, under Chapters 376 and 403, Florida Statutes, also provides a unique and critical network of forensic analysis expertise, criminal case support and assistance to the Bureau of Environmental Investigations as well as other state and local agencies relating to serious environmental criminal investigations. The BER provides evidence collection of hazardous materials, technical and logistical support to the investigation of environmental crimes, hazardous material sampling in support of DEP Regulatory and other DEP Divisions. The special

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- EMERGENCY RESPONSE		55	33B7070

category budget and expense funds are used for these activities, as well as the acquisition of specialized collection and measurement equipment and essential training. The proposed reduction in funding for replacement response vehicles will significantly increase operating costs and repairs due to the requirement to retain existing vehicles longer.

LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF ENVIRONMENTAL			
INVESTIGATIONS		56	33B7050

TRUST FUNDS.....	350,000-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

Since the law enforcement program does not have any ancillary services that can be neatly excised, in order to meet the 10% reduction target without impacting personnel resources, the Division of Law Enforcement is recommending cuts in the funding for the Acquisition/Replacement of Vehicles (\$125,000), Overtime (\$20,000), Expense (\$155,000) and OCO (\$50,000). This budget is used in the Environmental Investigations budget entity as described in the following paragraphs.

The Bureau of Environmental Investigations is empowered to enforce environmental laws statewide. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health and safety of the citizens and the environment by illegally transporting, storing or disposing of hazardous waste, solid waste, bio-medical waste or chemicals within the State of Florida. At the conclusion of the investigation, the case is turned over to the State Attorney's Office for prosecution.

Investigators also participate in the Environmental Response Team (ERT), a multi-agency statewide mechanism which is on-call to deploy anywhere in the state in the event of a chemical or biological incident. ERT members possess highly specialized training and equipment to respond to major environmental incidents including terrorist events and may be called upon to enter these "hot zones" at chemical, hazardous materials, and biological events in Level A (fully encapsulated) personal protective gear for the purpose of investigating criminal activity.

The reduction in overtime budget will reduce investigative hours. The reduction in expense budget will reduce the agent's ability to travel in furtherance of his investigation. A significant amount of training is required annually to ensure the agents meet state law enforcement recertification standards and receive the specialized environmental crimes training which is essential for successful case preparation and the effective response of the ERT members. The proposed budget cuts would significantly reduce the amount of funding available to provide training. The reduction in expense and OCO budgets will also significantly impact the purchase of specialized equipment that is unique to the mission of the environmental investigator and critical to the effective operation of the Environmental Response Team. The reduction in funding for the replacement of vehicles will significantly increase operating costs and repairs due to the requirement to retain vehicles longer.

COL All			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF ENVIRONMENTAL			
INVESTIGATIONS		56	33B7050
<p>The magnitude of these reductions will have a negative impact on the investigation and successful prosecution of crimes perpetrated against the environment. Failure to prosecute the persons responsible for hazardous waste violations may cause Florida's citizens and resources to become vulnerable to these serious crimes allowing criminals to remain at large in our state while they continue to cause death, injury, and long-term destruction to property and resources. A degraded environment will likely impact tourism and the overall economy of the state. No other state agency performs these criminal investigations as part of their mission. Additionally, without the coordinating effort of the Department, and the funding provided through BEI's budget, it is likely that the unique and valuable Environmental Response Team would dissolve and the state would be left without an effective, cohesive statewide response team in the event of criminal hazardous materials or biological events.</p> <p>*****</p>			
LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF PARK POLICE		57	33B7060
TRUST FUNDS.....	452,485-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

Since the law enforcement program does not have any ancillary services that can be neatly excised, in order to meet the 10% reduction target without impacting personnel resources, the Division of Law Enforcement is recommending cuts in the funding for the Acquisition/Replacement of Vehicles (\$125,000), Overtime (\$50,000), Expense (\$50,000), OCO (\$77,485), and Operation & Maintenance of Patrol Vehicles (\$150,000). This budget is used in the Patrol on State Lands budget entity as described in the following paragraphs.

The Bureau of Park Police (BPP) is the primary source of law enforcement protection within the state-owned parks, trails and preserve and carry out their responsibilities under Section 20.255(4), Florida Statutes. These officers protect more than 20 million people who visit the state-managed properties annually. BPP is the only law enforcement entity that regularly and systematically patrols these properties to provide visitor and staff safety and resource protection through proactive enforcement and preventative patrol using patrol vehicles, ATVs, bicycles, and boats. Officers provide public education, crowd & traffic control during major park events, issue citations and affect arrests as needed to enforce state statutes, local ordinances, and park rules. BPP officers also provide assistance and uniformed support to BEI during the service of arrest/search warrants as well as other investigatory duties and assists BER responders during emergency situations such as interstate spills, coastal and inland oil spills. Officers are deployed on mutual-aid missions to protect the life and property of our citizens during natural or manmade disasters such as hurricanes or floods.

With the magnitude of the proposed cuts, the safety of the park visitor as well as our officers will be in jeopardy. The

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
LAW ENFORCEMENT OPERATIONAL FUNDING			
- BUREAU OF PARK POLICE	57		33B7060

Division will not be able to maintain an adequate level of replacement communications equipment. Without effective radio communication capabilities officers are not able to immediately respond to calls for service to render aid or to ensure a sufficient level of visitor, employee and officer safety. Any reduction in funding for replacement patrol vehicles will reduce the ability to cover the vast territory of the State Parks. It will also significantly increase operating costs and repairs due to the requirement to retain the vehicles longer. The division has implemented several policy changes to accomplish fuel and energy savings, such as transitioning to a compressed workweek using a 4-day/10 hour shift and telecommuting, however, these savings will likely be offset by rising fuel prices which will magnify the impact of the proposed reduction in Operation and Maintenance budget.

These proposed cuts will require a reduction in the enforcement coverage during peak visitation periods and major park events. Florida would likely see an increase in crime in the state parks due to lack of patrol, and visitation would likely decline. Consequently, local governments and the private sector will be negatively impacted due to lost revenue. The quality of life available to citizens and visitors would decline with the loss of the recreational activities provided by the state parks.

AMBIENT MONITORING FOR LOCAL PROGRAMS - AIR RESOURCES	58		33B5540
--	----	--	---------

TRUST FUNDS.....	865,976-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:
 Issue Summary:

This issue requests a reduction in operating budget of \$865,976 in OPS (030000) funds to eliminate the Ambient Monitoring grants to seven approved local air pollution control programs. The division began its initial \$500,000 reduction to the ambient monitoring grants beginning with the current fiscal year budget. Ultimately, the division's plan was to reduce these grants over a number of years to address continuing budget issues. This proposal will accelerate that process. The local programs will continue to receive U.S. Environmental Protection Agency section 105 grants and state air tag fee revenues to support their ambient monitoring programs. This proposal will have an impact on the monitoring network in the affected counties. It is likely that the local programs will have to scale back the amount of ambient monitors they are operating in their county and operate at the federal minimum. Currently, most counties are operating more monitors than are federally required but do address their constituent concerns for air quality.

COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>ENVIR PROTECTION, DEPT OF</u>				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TITLE V PROGRAM CONTRACTS FOR LOCAL				
GOVERNMENTS - AIR RESOURCES		59		33B5550
TRUST FUNDS.....	988,899-			2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Issue Summary:

This issue requests a reduction in operating budget of \$988,899 in OPS (030000) funds to reduce the Title V grants to seven approved local air pollution control programs. The division has made initial comparisons of the air program-related staffing levels and funding between the Department's district offices and the seven local programs affected by the cut. The local program offices appear to be operating at a higher level of funding and staffing than the district offices. This cut would ultimately result in loss of personnel in the affected counties most likely decreasing their staffing levels down to that of the DEP district air program staff. The local programs will continue to receive \$1,448,112 in grant funding from the division to support their Title V program. The division office will most likely take on more of the permitting duties related to Title V from the districts and approved local programs and redirect district air permit staff to focus on compliance activities in the affected local program counties.

GRANTS AND AIDS - LOCAL HAZARDOUS				
WASTE COLLECTION - WASTE MANAGEMENT		60		33B5890
TRUST FUNDS.....	50,999-			2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Local Hazardous Waste Collection Centers category. The funding is used to provide financial assistance to counties for a variety of grant programs. These grants are used to construct permanent hazardous waste collection centers, to conduct collection events for households to bring chemicals from the garages and homes for safe disposal, and to help counties gather data about locations of small quantity generators and types of wastes they manage. This \$50,999 grants and aid reduction will lower the amount available for grant awards. It will eliminate grants to four counties for small quantity generator assessment data and unique or innovative projects.

COL All SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
LOCAL GOVERNMENT CLEANUP			
CONTRACTING - WASTE MANAGEMENT		61	33B0510
TRUST FUNDS.....	533,687-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Local Government Cleanup Contracting category. The Petroleum Cleanup Program has an infrastructure for implementing the State's cleanup program which includes contracts with local governments. There are 14 contracts with local governments covering 20 counties. Local counties are contracted to perform all necessary oversight and monitoring activities to bring a petroleum contamination cleanup site to closure. The counties currently manage approximately 2,250 state-funded active cleanup sites. In addition, they manage 1,360 sites that are being cleaned up by private parties that would otherwise be managed by the District Offices.

The proposed reduction will not impact local program operations to the degree that budget cuts in FCO and special categories will. The budget cut in special categories will likely force the program to raise the score because the staff augmentation program, which has greatly increased the program's ability to work on active sites, will be severely curtailed. This reduction will also extend the timeliness for individual cleanup completions for sites that will no longer be active, and the total number of site closures per year for the program will also decrease. Some county staff may be terminated from the program.

TRANSFER TO DEPARTMENT OF HEALTH
 FOR STATE UNDERGROUND PETROLEUM
 ENVIRONMENTAL RESPONSE ACT - WATER
 RESOURCES

		62	33B5150
TRUST FUNDS.....	128,520-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

Issue Summary:

This reduction issue would reduce Department of Health (DOH) lab pass-through by 10%. These funds are for the Petroleum Cleanup Program which encompasses approximately 15,000 contaminated sites that still require cleanup (eligible and ineligible). While some level of assessment or cleanup activity is underway on over a third of these sites, there are 9,000 contaminated sites awaiting cleanup for which the Department has little to no information regarding the current extent of contamination or impacts to nearby drinking water supplies and may not for many years to come. The Potable Well Surveillance Program in the DOH acts as a "Safety Net" by identifying drinking water wells in proximity to all of our contaminated sites, sampling a representative subset of these wells for petroleum product analysis in their

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER TO DEPARTMENT OF HEALTH			
FOR STATE UNDERGROUND PETROLEUM			
ENVIRONMENTAL RESPONSE ACT - WATER			
RESOURCES		62	33B5150

Jacksonville laboratory, sharing those results with the impacted well owners and the Department, and following up with additional testing when impacts to wells have been identified.

Over the past six years the Department has used this DOH information to assign a high priority "Imminent Threat" status to 115 sites which may have remained in a pending cleanup status while people were being exposed to contaminated water. In addition, the DOH information on contaminated wells is used by the Department's Division of Water Resource Management in carrying out the statutory provisions for providing alternate drinking water supplies or carbon filter systems to those folks whose wells have become contaminated with petroleum products.

While the number of active State-funded petroleum cleanups has dropped recently due to budget reductions, the importance of surveying and sampling potable wells around all of our contaminated sites becomes that much more important as our only means of identifying problem areas where contamination has impacted potable water supplies. As it currently stands, the Division of Waste Management is beginning the third year of a three year plan to bring the minimum interval for DOH well surveys and samples to five years for all of our contaminated sites. Experience has shown that in some cases, contamination can migrate a considerable distance and new potable wells can be show up within in a five year period.

TRANSFERS TO OTHER STATE AGENCIES			
OR NON-PROFITS - WASTE MANAGEMENT		63	33B5850
TRUST FUNDS.....	251,700-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

A reduction is proposed for selected special categories used to transfer funds to other agencies and nonprofit organizations. These reductions include transfers to the Department of Transportation (FDOT) for litter prevention (\$50,000), Department of Health (DOH) for biomedical waste inspectors (\$88,000), University of Florida for waste research conducted under the auspices of the Bill Hinkley Center for Solid and Hazardous Waste Management (\$70,000), the Department of Agriculture and Consumer Services (DACS) for Operation CleanSweep to help agricultural entities properly dispose of unwanted chemicals (\$13,700), and the nonprofit organization Southern Waste Information Exchange (SWIX) for connecting businesses with unwanted materials with entities seeking those materials (\$30,000).

The FDOT reduction will reduce the amount available for grant awards to Florida's Keep America Beautiful affiliate programs, to help Florida communities conduct litter cleanup events, and to distribute litter prevention information. The DOH reduction will result in two positions being eliminated from the forty-five current positions now covering over 32,000 regulated entities. The \$70,000 research reduction would reduce the number of students receiving subsidies as well as the scope and number of issues to be researched. The \$13,700 DACS reduction diminishes the area contractors can visit

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF 37000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 TRANSFERS TO OTHER STATE AGENCIES
 OR NON-PROFITS - WASTE MANAGEMENT 63 33B5850

to pick up unwanted chemicals and delay proper disposal. Last year, eight counties received assistance and over ten tons of unwanted chemicals were safely collected. A ten percent (\$30,000) reduction in the SWIX operating grant will eliminate three educational workshops. These workshops include used oil management, construction and demolition debris management, and collegiate recycling.

TRANSFER TO DEPARTMENT OF
 AGRICULTURE AND CONSUMER SERVICES
 FOR MOSQUITO CONTROL - WASTE
 MANAGEMENT 64 33B5860

TRUST FUNDS..... 216,000- 2000

=====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Transfer to Department of Agriculture and Consumer Services - Mosquito Control Program category. This \$216,000 reduction will result in each county's \$37,000 subsidy for mosquito control services being reduced by \$3,700.

TRANSFER TO DEPARTMENT OF REVENUE
 FOR IMPLEMENTATION OF HOUSE BILL
 1671 - WASTE MANAGEMENT 65 33B5870

TRUST FUNDS..... 231,092- 2000

=====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes a budget deletion from the Transfer to Department of Revenue (DOR) for Implementation of House Bill 1671 category. This category is used to transfer funds from the Water Quality Assurance Trust Fund to the DOR to collect revenue to implement House Bill 1671. This reduction will decrease the DOR's ability to implement House Bill 1671.

COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER TO DEPT OF AGRICULTURE AND			
CONSUMER SERVICES - STATE LANDS		66	33B3320
TRUST FUNDS.....	25,000-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Transfer to Department of Agriculture and Consumer Services category. A reduction of these funds would not impact the Division of State Lands (DSL), but reduction in funds to the land managing agencies will result in a decrease in the amount of land management activities that can be achieved. A reduction of funds would also mean that the DSL is not complying with 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, ss. 259.101, 259.105, and 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.

TRANSFER TO FORESTRY FOR LAND			
MANAGEMENT - STATE LANDS		67	33B3340
TRUST FUNDS.....	2,173,334-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Transfer to Forestry Incidental Trust Fund category. A reduction of these funds would not impact the Division of State Lands (DSL), but reduction in funds to the land managing agencies will result in a decrease in the amount of land management activities that can be achieved. A reduction of funds would also mean that the DSL is not complying with 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, ss. 259.101, 259.105, and 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.

COL All SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER TO DEPT OF STATE FOR			
LAND MANAGEMENT - STATE LANDS		68	33B3360
TRUST FUNDS.....	784,275-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Transfer to Department of State category. A reduction of these funds would not impact the Division of State Lands (DSL), but reduction in funds to the land managing agencies will result in a decrease in the amount of land management activities that can be achieved. A reduction of funds would also mean that the DSL is not complying with 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, ss. 259.101, 259.105, and 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.

TRANSFER TO FISH AND WILDLIFE			
CONSERVATION COMMISSION FOR LAND			
MANAGEMENT - STATE LANDS		69	33B3350
TRUST FUNDS.....	1,878,799-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes a reduction in the Transfer to Fish and Wildlife Conservation Commission category. A reduction of these funds would not impact the Division of State Lands (DSL), but reduction in funds to the land managing agencies will result in a decrease in the amount of land management activities that can be achieved. A reduction of funds would also mean that the DSL is not complying with 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, ss. 259.101, 259.105, and 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.

COL All				
SCH VIIIB-2				
REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

ENVIR PROTECTION, DEPT OF				37000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
TRANSFER TO FISH AND WILDLIFE				
CONSERVATION COMMISSION - LAW				
ENFORCEMENT			70	33B7040
TRUST FUNDS.....		1,169,724-		2000
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:				
The Division of Law Enforcement has received an annual appropriation from the Coastal Protection Trust Fund that is transferred directly to the Florida Fish and Wildlife Conservation Commission (FWCC). The transfer amount to FWCC comprises over 41% of the total Trust Fund appropriations in the division. The transfers are made quarterly and are used by the FWCC to support operational needs. Decisions regarding the allocation of these funds within the FWCC are outside the purview of DEP. To meet the target 10% reduction amount, the Division needs to proportionally reduce the amount of the transfer to FWCC. If this category is not utilized for this cut, and the transfer to FWCC is held harmless, then the division's reduction target amount will effectively be increased to almost 18%.				

TRANSFER NON-STATE OWNED PARKS				
TO OWNER - STATE PARK SYSTEM			71	33B6260
TRUST FUNDS.....		5.00- 361,790-		2000
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:				
This issue transfers three state parks that are owned by other entities (Egmont Key by US Fish and Wildlife Service and US Coast Guard, Three Rivers by the US Army Corps of Engineers, and Forest Capital by Taylor County) to their owners. These parks could remain open if their owners choose to do so.				
These state parks reported \$82,944 in revenues and 231,460 in attendance during FY 07-08. These reductions will reduce overall state park revenue and attendance. However, the reduction of 5 FTE and operating budget in the amount of \$364,195 is a reasonable trade off in tight budget times.				

OPERATING BUDGET - OFFICE OF				
EXTERNAL AFFAIRS			72	33B8120
TRUST FUNDS.....		10.00- 891,662-		2000
		=====		

 COL All
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
OPERATING BUDGET - OFFICE OF			
EXTERNAL AFFAIRS		72	33B8120

SCH VIIIB-2 NARR 09-10 NOTES:

This reduction will result in the elimination of the Pollution Prevention program, the Florida Green Lodging program and one full-time position. It will also require travel, supplies, outreach and OPS staff to be reduced. The reduction of the position will have a moderate impact in developing public education materials for the agency as well as ensuring plain language communication in printed materials. Reducing OPS funding will limit the amount of outreach and public education projects the Department will be able to develop and implement for the agency, specifically in creating or updating any collateral or making any new improvements or additions to the DEP website.

The reorganization of the Florida Green Lodging Program will reduce DEP's front-line outreach to the hospitality industry which consists of an estimated 5,000 of hotels, motels and bed and breakfasts statewide. The reorganization will rely on an online self-certification process for hotels to achieve designation in the program. It will result in the elimination of four (three in Tallahassee and one in the Central District) full time employees that operate the existing program, but will retain one position to serve as the sole source of technical assistance to industry about the self-certification process and the program as a whole.

The elimination of the Pollution Prevention (P2) program will leave a gap in service to business and industry who want to go above and beyond their compliance and protect Florida's environment. The P2 Program offers a range of voluntary and non-regulatory services that are designed to help manufacturers, commercial businesses, government, military facilities, trade organizations or any organization in Florida prevent detrimental environmental impacts. P2 program staff and retired engineers perform voluntary, non-regulatory on-site assessments to identify specific sources of pollution within a facility. Recommendations are then made on how to prevent or reduce pollution and are compiled in a final report. There is no cost for this service, it is not an inspection and all findings are confidential. By providing technical assistance, business and industry are not only protecting the environment but also increasing revenues which impacts Florida's economy overall.

AQUATIC PRESERVE OFFICE CLOSURE -
 OFFICE OF COASTAL AND AQUATIC
 MANAGED AREAS

		73	33B6370
TRUST FUNDS.....	4.00-		
			2000
	348,595-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue closes two aquatic preserve field offices including reduction of 4.0 FTE and 2.0 OPS positions. A broad cut of positions would have substantially reduced the effectiveness of numerous sites. Elimination of services at two sites

 COL All
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

ENVIR PROTECTION, DEPT OF			37000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
AQUATIC PRESERVE OFFICE CLOSURE -			
OFFICE OF COASTAL AND AQUATIC			
MANAGED AREAS		73	33B6370

was thought to have less cumulative impact. The sites selected for closure are the East Central Aquatic Preserve Office in Cocoa and the Estero Bay Aquatic Preserve Office in Ft. Myers Beach. The criteria considered for selection were:

- Contributes to meeting the reduction target while closing as few offices as possible,
- Affects as few Aquatic Preserves as possible,
- Affects as few staff as possible,
- Minimizes extent (acreage) of submerged resources affected,
- The area can be serviced by another CAMA office that is versed in the site specific issues,
- Other resource management programs are active in the area that can fill the gap left by the CAMA closure,
- The site has limited involvement in other high priority agency projects
- Closure will impact as few long term monitoring programs as possible,
- Does not leave a vacant state building which would become a liability.

Closure will eliminate services provided by two CAMA offices, including monitoring, resource protection and restoration, permitting assistance, volunteer coordination, emergency response and cleanup, education and outreach. A degradation of resources could occur.

PARK CLOSURES - STATE PARK SYSTEM		74	33B6390
TRUST FUNDS.....	1,549,130-		2000

=====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue would close 19 state parks with low attendance. These 19 parks have a combined attendance of 160,962 (an average of 8,500 per park) and combined revenues of \$123,623 (an average of just over \$6,500 per year).

At least one staff person would be retained at each of these properties for security purposes. A total of 16 FTE staff would not be needed if these parks are closed to the public. The division requests to keep these FTE staff and reduce its OPS budget by a corresponding amount. These FTE staff would replace OPS staff at parks that would experience a reduction in OPS budget.

A reduction in the number of parks operated by the division would allow for us to focus more on those parks that are popular. Fewer resources would be spent on these parks with very little visitation and support.

	COL All SCH VIIIB-2 REDUCTIONS		
	POS	AMOUNT	PRIORITY

			CODES
ENVIR PROTECTION, DEPT OF			37000000
TOTAL: ENVIR PROTECTION, DEPT OF			37000000
BY FUND TYPE			
GENERAL REVENUE FUND		4,640,493-	1000
TRUST FUNDS		30,709,754-	2000

TOTAL POSITIONS.....		34.50-	
TOTAL DEPARTMENT.....		35,350,247-	
		=====	