

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,246,475						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29,584						1000 1
-MATCH	10,487						1000 2
TOTAL GENERAL REVENUE FUND	40,071						1000
ADMINISTRATIVE TRUST FUND -STATE	15,750,671						2021 1
-MATCH	140,232						2021 2
TOTAL ADMINISTRATIVE TRUST FUND	15,890,903						2021
ECOSYSTEM MGT & RESTOR TF -STATE	70,384						2193 1
INLAND PROTECTION TF -STATE	205,960						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	699,816						2261 3
GRANTS AND DONATIONS TF -STATE	71,759						2339 1
INTERNAL IMPROVEMENT TF -STATE	375,903						2408 1
LAND ACQUISITION TF -STATE	147,222						2423 1
TOTAL POSITIONS.....	258.00						
TOTAL APPRO.....	17,502,018						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	530,015						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	576,879						2261 3
GRANTS AND DONATIONS TF -STATE	7,000						2339 1
INTERNAL IMPROVEMENT TF -STATE	523,332						2408 1
TOTAL APPRO.....	1,637,226						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,646,649						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809						2193 1
INLAND PROTECTION TF -STATE	37,781						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	600,783						2261 3
GRANTS AND DONATIONS TF -STATE	500						2339 1
INTERNAL IMPROVEMENT TF -STATE	4,980						2408 1
LAND ACQUISITION TF -STATE	16,018						2423 1
TOTAL APPRO.....	3,335,520						
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	16,275						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399						2261 3
TOTAL APPRO.....	17,674						
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	368,935						2021 1
NAT'L POLLUT/ELIMINATION							100774
ADMINISTRATIVE TRUST FUND -STATE	22,906						2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	171,899						2021 1
INTERNAL IMPROVEMENT TF -STATE	2,859,188						2408 1
TOTAL APPRO.....	3,031,087						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
POLLUTION REST CONTRACTS							102590
ECOSYSTEM MGT & RESTOR TF -STATE		4,066					2193 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		55,586					2021 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		6,382					2021 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		107,407					2212 1
=====							
PETROLEUM CLEANUP AUDITS							104163
INLAND PROTECTION TF -STATE		141,974					2212 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,633					1000 1
ADMINISTRATIVE TRUST FUND -STATE		83,456					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		371					2193 1
INLAND PROTECTION TF -STATE		764					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,689					2261 3
GRANTS AND DONATIONS TF -STATE		354					2339 1
LAND ACQUISITION TF -STATE		597					2423 1
-----							
TOTAL APPRO.....		106,864					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	258.00						
TOTAL ISSUE.....	26,337,645						
TOTAL SALARY RATE.....	13,246,475						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		5,478					2021 1
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....	273,444						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		439					1000 1
-MATCH		155					1000 2
-----							
TOTAL GENERAL REVENUE FUND		594					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		213,600					2021 1
-MATCH		1,897					2021 2
-----							
TOTAL ADMINISTRATIVE TRUST FUND		215,497					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		949					2193 1
=====							
INLAND PROTECTION TF -STATE		2,801					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,494					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		973					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		5,103					2408 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		1,993					2423 1
	=====		=====		=====		
TOTAL APPRO.....		237,404					
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		237,404					
TOTAL SALARY RATE.....		273,444					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		791					1000 1
-MATCH		281					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		1,072					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		419,236					2021 1
-MATCH		3,722					2021 2
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		422,958					2021
	=====		=====		=====		
ECOSYSTEM MGT & RESTOR TF -STATE		1,863					2193 1
	=====		=====		=====		
INLAND PROTECTION TF -STATE		5,497					2212 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		18,635					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		1,910					2339 1
	=====		=====		=====		
INTERNAL IMPROVEMENT TF -STATE		10,016					2408 1
	=====		=====		=====		
LAND ACQUISITION TF -STATE		3,913					2423 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		465,864					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21					1000 1
-MATCH		7					1000 2
TOTAL GENERAL REVENUE FUND		28					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		10,551					2021 1
-MATCH		94					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		10,645					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		47					2193 1
INLAND PROTECTION TF -STATE		138					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		469					2261 3
GRANTS AND DONATIONS TF -STATE		48					2339 1
INTERNAL IMPROVEMENT TF -STATE		252					2408 1
LAND ACQUISITION TF -STATE		98					2423 1
TOTAL APPRO.....		11,725					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		160					1000 1
-MATCH		57					1000 2
TOTAL GENERAL REVENUE FUND		217					1000
ADMINISTRATIVE TRUST FUND -STATE		84,525					2021 1
-MATCH		750					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		85,275					2021
ECOSYSTEM MGT & RESTOR TF -STATE		376					2193 1
INLAND PROTECTION TF -STATE		1,108					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,757					2261 3
GRANTS AND DONATIONS TF -STATE		385					2339 1
INTERNAL IMPROVEMENT TF -STATE		2,019					2408 1
LAND ACQUISITION TF -STATE		789					2423 1
TOTAL APPRO.....		93,926					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,140-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,136-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		32-					2193 1
INLAND PROTECTION TF -STATE		65-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		315-					2261 3
GRANTS AND DONATIONS TF -STATE		30-					2339 1
LAND ACQUISITION TF -STATE		51-					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	8,769-			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CABINET AFFAIRS TO				
DIVISION OF STATE LANDS - DEDUCT				1800240
SALARY RATE				000000
SALARY RATE.....	169,464-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3.00-	230,342-		2021 1
=====				
TOTAL: TRANSFER CABINET AFFAIRS TO				1800240
DIVISION OF STATE LANDS - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		230,342-		
TOTAL SALARY RATE.....	169,464-			
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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to create greater efficiency and a more concise communication structure between the Department of Environmental Protection (DEP) and the Board of Trustees (Governor and Cabinet), the DEP Office of Cabinet Affairs (OCA) has been realigned with the DEP Division of State Lands (DSL) and the Office of Operations.

This issue is to re-align the positions and its associated budget with the current agency reporting structure and it will have a net zero budget impact.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source	Issue Code
Exec Dir/ Support Services	Salary and Benefits	(3.0)	(\$230,342)	ATF	1800240
Land Admin./ Mgmt	Salary and Benefits	2.0	\$143,517	IITF	1800250



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER CABINET AFFAIRS TO						
DIVISION OF STATE LANDS - DEDUCT						1800240

Land and Rec. Op. Srvcs      Salary and Benefits      1.0      \$ 86,825      SPTF      1800250  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4946 BUSINESS SPECIALIST C							
C0001 001	1.00-	66,001-		20,824-	86,825-	0.00	86,825-
8929 SENIOR CABINET AIDE							
C0002 001	2.00-	103,463-		40,054-	143,517-	0.00	143,517-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							230,342-
-----							
	3.00-	169,464-		60,878-	230,342-		230,342-
=====							

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TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						1800600
SALARY RATE						000000
SALARY RATE.....	524,936-					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER THE OFFICE OF							
INTERGOVERNMENTAL PROGRAMS TO WATER							
POLICY AND COASTAL AND AQUATIC							
MANAGED AREAS - DEDUCT							1800600
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		137,577-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		59,260-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		524,359-					2261 3
TOTAL POSITIONS.....	10.00-						
TOTAL APPRO.....		721,196-					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		500-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		104,656-					2261 3
TOTAL APPRO.....		105,156-					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		10,000-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		144,600-					2261 3
TOTAL APPRO.....		154,600-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		950-					2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		688-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		339-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,413-					2261 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE OFFICE OF				
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				1800600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	3,440-			
	=====	=====	=====	
TOTAL: TRANSFER THE OFFICE OF				1800600
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	985,342-			
TOTAL SALARY RATE.....	524,936-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

Cost Summary:

Budget Entity	FTE	Amount	Issue Code
Exec Dir/Support Srvcs	(10.0)	(\$985,342)	1800600
Office of Water Policy	1.0	\$84,447	1800610
CAMA	9.0	\$900,895	1800610

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						1800600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10463 001	1.00-	39,400-		16,940-	56,340-	0.00	56,340-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20610 001	1.00-	40,400-		17,087-	57,487-	0.00	57,487-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20606 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
4812 ENVIRONMENTAL SPECIALIST III							
20485 001	1.00-	41,948-		17,312-	59,260-	0.00	59,260-
8621 ENVIRONMENTAL ADMINISTRATOR							
20604 001	1.00-	56,728-		20,759-	77,487-	0.00	77,487-
20608 001	1.00-	71,000-		22,849-	93,849-	0.00	93,849-
20609 001	1.00-	48,300-		19,525-	67,825-	0.00	67,825-
8841 PROGRAM ADMINISTRATOR							
10359 001	1.00-	60,000-		21,237-	81,237-	0.00	81,237-
20603 001	1.00-	62,500-		21,603-	84,103-	0.00	84,103-
20605 001	1.00-	66,000-		22,116-	88,116-	0.00	88,116-
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TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							137,577-
2261 FEDERAL GRANTS TRUST FUND							524,359-
2193 ECOSYSTEM MGT & RESTOR TF							59,260-
	10.00-	524,936-		196,260-	721,196-		721,196-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM SOUTH DISTRICT TO				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - ADD				2000570
SALARY RATE				000000
SALARY RATE.....	50,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE		65,473		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		344		2021 1
=====				
TOTAL: TRANSFER FROM SOUTH DISTRICT TO				2000570
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,817		
TOTAL SALARY RATE.....	50,000			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue aligning position #37011304 to accurately reflect the position's organizational assignment. It will move the Program Manager position from the South District Office to the Office of the Secretary.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
District/Executive Direction and Support Services	Salaries & Benefits	(1.0)	(65,473)	Administrative TF
District/Executive Direction and Support Services	Transfer to DMS/HR svcs		(344)	Administrative TF
Executive Direction and Support Services	Salaries & Benefits	1.0	65,473	Administrative TF
Executive Direction and Support Services	Transfer to DMS/HR svcs		344	Administrative TF
Issue Total:		0	0	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FROM SOUTH DISTRICT TO						
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES - ADD						2000570

See also issue code 2000560.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8066 PROGRAM MANAGER							
11304 001	1.00	50,000		19,773	69,773	0.00	69,773
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							69,773
	1.00	50,000		19,773	69,773		69,773
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,300-
							65,473

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SPECIAL CATEGORIES TO OTHER				
CATEGORIES - VARIOUS PROGRAMS -				
DEDUCT				2000580
SPECIAL CATEGORIES				100000
NAT'L POLLUT/ELIMINATION				100774
ADMINISTRATIVE TRUST FUND -STATE	22,906-			2021 1
=====				
POLLUTION REST CONTRACTS				102590
ECOSYSTEM MGT & RESTOR TF -STATE	4,066-			2193 1
=====				
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	107,407-			2212 1
=====				
PETROLEUM CLEANUP AUDITS				104163
INLAND PROTECTION TF -STATE	141,974-			2212 1
=====				
TOTAL: REALIGN SPECIAL CATEGORIES TO OTHER				2000580
CATEGORIES - VARIOUS PROGRAMS -				
DEDUCT				
TOTAL ISSUE.....	276,353-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN SPECIAL CATEGORIES TO OTHER							
CATEGORIES - VARIOUS PROGRAMS -							
ADD							2000590
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE				22,906			2021 1
INLAND PROTECTION TF -STATE				220,041			2212 1
TOTAL APPRO.....				242,947			
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE				4,066			2193 1
INLAND PROTECTION TF -STATE				29,340			2212 1
TOTAL APPRO.....				33,406			
TOTAL: REALIGN SPECIAL CATEGORIES TO OTHER							2000590
CATEGORIES - VARIOUS PROGRAMS -							
ADD							
TOTAL ISSUE.....				276,353			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,155		2021 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS - REGULATORY						
PROGRAMS - ADD						2000610

Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462

Issue Total: 0

See also issue codes 2000600.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						1,155
						<u>1,155</u>
						=====

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		146					1000 1
-MATCH		52					1000 2
TOTAL GENERAL REVENUE FUND		198					1000
ADMINISTRATIVE TRUST FUND -STATE		77,328					2021 1
-MATCH		687					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		78,015					2021
ECOSYSTEM MGT & RESTOR TF -STATE		344					2193 1
INLAND PROTECTION TF -STATE		1,014					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,437					2261 3
GRANTS AND DONATIONS TF -STATE		352					2339 1
INTERNAL IMPROVEMENT TF -STATE		1,847					2408 1
LAND ACQUISITION TF -STATE		722					2423 1
TOTAL APPRO.....		85,929					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		320					1000 1
-MATCH		114					1000 2
TOTAL GENERAL REVENUE FUND		434					1000
ADMINISTRATIVE TRUST FUND -STATE		169,050					2021 1
-MATCH		1,500					2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
TOTAL ADMINISTRATIVE TRUST FUND	170,550			010000
=====	=====	=====	=====	2021
ECOSYSTEM MGT & RESTOR TF -STATE	752			2193 1
=====	=====	=====	=====	
INLAND PROTECTION TF -STATE	2,216			2212 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	7,514			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	770			2339 1
=====	=====	=====	=====	
INTERNAL IMPROVEMENT TF -STATE	4,038			2408 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,578			2423 1
=====	=====	=====	=====	
TOTAL APPRO.....	187,852			
=====	=====	=====	=====	
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - ADD SALARY RATE				3D00150
SALARY RATE.....	87,821			000000
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00 485,521			2021 1
=====	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - ADD				3D00150
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	485,521			
TOTAL SALARY RATE.....	87,821			
=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				3D00150
Water Resource Management		(301,484)		
Waste Management		(272,617)		
Executive Direction & Support Services	4.0	485,521		
Florida Geological Survey	3.0	143,671		
Water Resource Protection & Restoration		13,421		
Waste Control		26,358		
Water Resource Management	13.0	712,353		
Issue Total:	0	0		

See also issue code 3D00140.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10566 001	1.00	21,533		14,332	35,865	0.00	35,865
0011 RECEPTIONIST							
10851 001	1.00	17,326		13,717	31,043	0.00	31,043
0120 STAFF ASSISTANT							
11511 001	1.00	23,483		14,616	38,099	0.00	38,099
0709 ADMINISTRATIVE ASSISTANT I							
10097 001	1.00	25,479		14,908	40,387	0.00	40,387

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - ADD						3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						145,394
4.00	87,821		57,573	145,394		145,394
=====						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						340,127
						485,521
						=====

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STATE FUNDING REDUCTIONS	3300000
REDUCE FUNDING PURSUANT TO AGENCY-WIDE LEASE SAVINGS EXPENSES	3300200 040000
ADMINISTRATIVE TRUST FUND -STATE	8,435
	2021 1
	=====

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvs	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Total (\$1,140,507)

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122

FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3
GRANTS AND DONATIONS TF -FEDERL	300,000	300,000		2339 3
TOTAL APPRO.....	1,800,000	1,800,000		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in an amount corresponding to awards of Federal (Clean Vessel Act) Grant funds and the Florida Inland Navigational District. The majority of the grant funds will be distributed as pass through grants to the public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. Additionally, the funds will be used for educational presentations and workshops to boater groups and organizations, direct public outreach activities, educational publications, public service announcements and website maintenance. In addition, funds in the requested Federal category are used to fund Other Personal Services (OPS) support, and contract personnel.

Clean Vessel Act (CVA) grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds. Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increase protection of the state's waters. In the past 17 years, the department has awarded the Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 443 pump-out projects throughout all areas of the state. These projects have collected and diverted more than 14 million gallons of untreated sewage from being disposed into the state's waters.

The CVA grant program began in 1994 through grants from the United States Department of Interior's, Fish and Wildlife Service. Today, funds used in the CVA grant program are provided by the US Fish and Wildlife Service's Sport Fish

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Restoration Program and the Florida Inland Navigation District. These Sport Fish Restoration Program funds are derived from user generated excise fees on fishing equipment and marine fuel. As such, the CVA Program represents a return of these fees to the user through projects that directly improve marine habitat, fisheries, boating access and resource protection.

The CVA Program is part of the Office of Sustainable Initiatives' Clean Marina Program. The Florida Clean Marina Program is a voluntary designation program with a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance from the Program in implementing Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To become designated as a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures address critical environmental issues such as sensitive habitats, waste management, storm water control, spill prevention, pollution prevention techniques and emergency response. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership. To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas received a 10% discount on their state submerged land lease fees, marketing assistance, designation certificated and a flag. To date, there are 271 designated Clean Marinas, 40 designated Clean Boatyards and 17 Clean Marina Retailers throughout the state. Another 50 facilities are working towards designation.

These programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program marketing and outreach activities. The Clean Marina and Clean Vessel Act Program, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$1,500,000	Federal Grant TF
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$300,000	Grants and Donations TF

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	59,107			1000
TRUST FUNDS	28,503,191	1,800,000		2000
TOTAL POSITIONS.....	250.00			
TOTAL PROG COMP.....	28,562,298	1,800,000		
TOTAL SALARY RATE.....	12,963,340			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,257,363			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	382,083			2408 1
-MATCH	42,193			2408 2
-----				
TOTAL INTERNAL IMPROVEMENT TF	424,276			2408
=====				
LAND ACQUISITION TF -STATE	559,368			2423 1
-MATCH	43,122			2423 2
-----				
TOTAL LAND ACQUISITION TF	602,490			2423
=====				
MINERALS TRUST FUND -STATE	205,064			2499 1
-MATCH	67,794			2499 2
-----				
TOTAL MINERALS TRUST FUND	272,858			2499
=====				
WATER QUALITY ASSURANCE TF-STATE	348,024			2780 1
-MATCH	50,210			2780 2
-----				
TOTAL WATER QUALITY ASSURANCE TF	398,234			2780
=====				
TOTAL POSITIONS.....	27.50			
TOTAL APPRO.....	1,697,858			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	264,342			2261 3
-RECPNT	12,079			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	276,421			2261
=====				
GRANTS AND DONATIONS TF -STATE	126,147			2339 1
=====				
WATER QUALITY ASSURANCE TF-STATE	22,208			2780 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		424,776					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		68,025					2261 3
-RECPNT		11,940					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		79,965					2261
GRANTS AND DONATIONS TF -STATE		60,905					2339 1
WATER QUALITY ASSURANCE TF-STATE		300,442					2780 1
TOTAL APPRO.....		441,312					
=====							
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		21,000					2339 1
MINERALS TRUST FUND -STATE		14,368					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		48,868					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		89,706					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,834					2261 3
-RECPNT		68,965					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		71,799					2261
GRANTS AND DONATIONS TF -STATE		78,077					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		5,700					2499 1
=====		=====					
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
=====		=====					
TOTAL APPRO.....		235,576					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		79,877					2499 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,583					2408 1
LAND ACQUISITION TF -STATE		3,067					2423 1
MINERALS TRUST FUND -STATE		4,465					2499 1
WATER QUALITY ASSURANCE TF-STATE		868					2780 1
-----		-----					
TOTAL APPRO.....		10,983					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....		2,980,088					
TOTAL SALARY RATE.....		1,257,363					
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		39,101-					2499 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....		28,796					
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF	-STATE	5,602					2408 1
	-MATCH	618					2408 2
-----							
TOTAL INTERNAL IMPROVEMENT TF		6,220					2408
=====							
LAND ACQUISITION TF	-STATE	8,203					2423 1
	-MATCH	633					2423 2
-----							
TOTAL LAND ACQUISITION TF		8,836					2423
=====							
MINERALS TRUST FUND	-STATE	3,006					2499 1
	-MATCH	994					2499 2
-----							
TOTAL MINERALS TRUST FUND		4,000					2499
=====							
WATER QUALITY ASSURANCE TF	-STATE	5,105					2780 1
	-MATCH	737					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		5,842					2780
=====							
TOTAL APPRO.....		24,898					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		24,898					
TOTAL SALARY RATE.....		28,796					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	7,542			2408 1
-MATCH	832			2408 2
TOTAL INTERNAL IMPROVEMENT TF	8,374			2408
LAND ACQUISITION TF -STATE	11,046			2423 1
-MATCH	852			2423 2
TOTAL LAND ACQUISITION TF	11,898			2423
MINERALS TRUST FUND -STATE	4,048			2499 1
-MATCH	1,339			2499 2
TOTAL MINERALS TRUST FUND	5,387			2499
WATER QUALITY ASSURANCE TF -STATE	6,873			2780 1
-MATCH	992			2780 2
TOTAL WATER QUALITY ASSURANCE TF	7,865			2780
TOTAL APPRO.....	33,524			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
INTERNAL IMPROVEMENT TF -STATE	255			2408 1
-MATCH	28			2408 2
TOTAL INTERNAL IMPROVEMENT TF	283			2408
LAND ACQUISITION TF -STATE	372			2423 1
-MATCH	29			2423 2
TOTAL LAND ACQUISITION TF	401			2423



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND -STATE		137					2499 1
-MATCH		45					2499 2
TOTAL MINERALS TRUST FUND		182					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		232					2780 1
-MATCH		33					2780 2
TOTAL WATER QUALITY ASSURANCE TF		265					2780
=====							
TOTAL APPRO.....		1,131					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		2,149					2408 1
-MATCH		237					2408 2
TOTAL INTERNAL IMPROVEMENT TF		2,386					2408
=====							
LAND ACQUISITION TF -STATE		3,148					2423 1
-MATCH		243					2423 2
TOTAL LAND ACQUISITION TF		3,391					2423
=====							
MINERALS TRUST FUND -STATE		1,154					2499 1
-MATCH		382					2499 2
TOTAL MINERALS TRUST FUND		1,536					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		1,958					2780 1
-MATCH		283					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,241					2780
=====							
TOTAL APPRO.....		9,554					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	221-			2408 1
LAND ACQUISITION TF -STATE	262-			2423 1
MINERALS TRUST FUND -STATE	382-			2499 1
WATER QUALITY ASSURANCE TF-STATE	74-			2780 1
TOTAL APPRO.....	939-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				2000600
PROGRAMS - DEDUCT				030000
OTHER PERSONAL SERVICES				
WATER QUALITY ASSURANCE TF-STATE	11,078-			2780 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN OTHER PERSONAL SERVICES TO							
SALARIES AND BENEFITS - REGULATORY							
PROGRAMS - DEDUCT							2000600

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0

See also issue codes 2000610.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		11,078		2408 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

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Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

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Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS - REGULATORY						
PROGRAMS - ADD						2000610

Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462

Issue Total: 0

See also issue codes 2000600.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF						11,078
						-----
						11,078
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2,028			2408 1
-MATCH	224			2408 2
TOTAL INTERNAL IMPROVEMENT TF	2,252			2408
LAND ACQUISITION TF -STATE	2,970			2423 1
-MATCH	229			2423 2
TOTAL LAND ACQUISITION TF	3,199			2423
MINERALS TRUST FUND -STATE	1,088			2499 1
-MATCH	360			2499 2
TOTAL MINERALS TRUST FUND	1,448			2499
WATER QUALITY ASSURANCE TF-STATE	1,848			2780 1
-MATCH	267			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,115			2780
TOTAL APPRO.....	9,014			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	4,298			2408 1
-MATCH	474			2408 2
TOTAL INTERNAL IMPROVEMENT TF	4,772			2408
LAND ACQUISITION TF -STATE	6,296			2423 1
-MATCH	486			2423 2
TOTAL LAND ACQUISITION TF	6,782			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND				2499 1
-STATE	2,308			
-MATCH		764		2499 2
TOTAL MINERALS TRUST FUND	3,072			2499
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE				2780 1
-MATCH	3,916			
		566		2780 2
TOTAL WATER QUALITY ASSURANCE TF	4,482			2780
=====	=====	=====	=====	
TOTAL APPRO.....	19,108			
=====	=====	=====	=====	
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE				2780 1
	11,130-			
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - DEDUCT							3D00140

and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				3D00150
SALARY RATE				000000
SALARY RATE.....	100,638			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	94,475			2408 1
WATER QUALITY ASSURANCE TF-STATE	49,196			2780 1
	-----	-----	-----	
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	143,671			
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00150
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	143,671			
TOTAL SALARY RATE.....	100,638			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00140.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
FLORIDA GEOLOGICAL SURVEY  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) STAFF TO FULL TIME  
 EQUIVALENTS (FTE) - REGULATORY  
 PROGRAMS - ADD

37000000  
 37010000  
 37010200  
 16  
1602.00.00.00  
 3D00000  
  
 3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4630 ENGINEERING SPECIALIST II						
10200 001	1.00	38,660	16,832	55,492	0.00	55,492
4806 ENVIRONMENTAL SPECIALIST I						
10780 001	1.00	30,989	15,713	46,702	0.00	46,702
10884 001	1.00	30,989	15,713	46,702	0.00	46,702
TOTALS FOR ISSUE BY FUND						
2780 WATER QUALITY ASSURANCE TF						55,492
2408 INTERNAL IMPROVEMENT TF						93,404
	3.00	100,638	48,258	148,896		148,896

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF 1,071  
 2780 WATER QUALITY ASSURANCE TF 6,296-  
 -----  
 143,671  
 =====

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE  
 30.50  
 TRUST FUNDS..... 3,169,818 2000  
 SALARY RATE..... 1,386,797  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,084,942			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	89.00			2792 1
WORKING CAPITAL TRUST FUND-STATE	5,406,647			
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	1,541,548			2792 1
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	2,014,907			2792 1
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	20,625			2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000			2792 1
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	12,861			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	38,938			2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
WORKING CAPITAL TRUST FUND-STATE		1,386,433					2792 1
=====							
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE		1,376,140					2792 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	89.00						
TOTAL ISSUE.....	12,998,099						
TOTAL SALARY RATE.....	4,084,942						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE		2,538					2792 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE		2,514					2792 1
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....	5,052						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	93,895			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	80,996			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	4,246			2792 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	85,242			
TOTAL SALARY RATE.....	93,895			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	86,797			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	5,262			2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	92,059			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	3,656			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	218			2792 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	3,874			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	30,771			2792 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	1,638			2792 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	32,409			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE		3,329-		2792 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER BETWEEN				
CATEGORIES IN TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				160F670
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE		250,000-		2792 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical budget issue that is requesting to continue the 5% budget transfer, EOG Log Number B7022, submitted by DEP's Office of Technology and Information Services (OTIS) to transfer appropriation from OPS into the Salaries and Benefits funding category. This request is to support the realignment of OTIS' organizational structure and budget following the IT Workforce (ITWF) and Data Center (DCC) Consolidations approved through the Legislature for FY 2013-14. The key goals of this realignment proposal is to functionally align information technology (IT) services to strengthen IT efficiencies; shift temporary employment to full time equivalents to improve retention rates and decrease associated costs of high turnover; and establish equitable pay and standards among various levels of staff and management for effective performance planning.

This technical budget issue can be achieved within existing resources. The Salaries and Benefits category of the Working Capital Trust Fund (WCTF) is not funded to meet the goals outlined above. Excess OPS appropriation enables the possibility of this transfer. Greater efficiency can be achieved by shifting areas of responsibility to compliment IT services provided to DEP.

Also see issue 160F680.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
-----	-----	-----	----
37010300	030000	(\$250,000)	2792



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						
PGM: ADMIN SERVICES						
<u>TECHNOLOGY/INFORMATION SVC</u>						
GOV OPERATIONS/SUPPORT						
<u>INFORMATION TECHNOLOGY</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						
37010300	010000		\$250,000		2792	37000000 37010000 37010300 16 <u>1603.00.00.00</u> 1600000 160F670
Total:			\$ 0			
*****						

CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - ADD						
SALARIES AND BENEFITS						
WORKING CAPITAL TRUST FUND-STATE	250,000					160F680 010000 2792 1
=====						
*****						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical budget issue that is requesting to continue the 5% budget transfer, EOG Log Number B7022, submitted by DEP's Office of Technology and Information Services (OTIS) to transfer appropriation from OPS into the Salaries and Benefits funding category. This request is to support the realignment of OTIS' organizational structure and budget following the IT Workforce (ITWF) and Data Center (DCC) Consolidations approved through the Legislature for FY 2013-14. The key goals of this realignment proposal is to functionally align information technology (IT) services to strengthen IT efficiencies; shift temporary employment to full time equivalents to improve retention rates and decrease associated costs of high turnover; and establish equitable pay and standards among various levels of staff and management for effective performance planning.

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Also see issue 160F670.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
---------------	------------------------	--------	------

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN						
CATEGORIES IN TECHNOLOGY AND						
INFORMATION SERVICES - ADD						160F680
37010300	030000		(\$250,000)	2792		
37010300	010000		\$250,000	2792		
Total:			\$ 0			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						250,000
						250,000

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR INFORMATION						
TECHNOLOGY SERVICES - ADD						2000250
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	155,438				2792	1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
WORKING CAPITAL TRUST FUND-STATE	434,700				2792	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - ADD				2000250
TOTAL: REALIGN BUDGET FOR INFORMATION				2000250
TECHNOLOGY SERVICES - ADD				
TOTAL ISSUE.....		590,138		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.

Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - ADD							2000250

management via renewals, and efficiency by having the latest version of the software available.

Also see issue code 2000240.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193
Total:		\$ 0	

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
WORKING CAPITAL TRUST FUND-STATE	29,322			2792 1
=====				
DATA PROCESSING SERVICES NORTHWOOD SRC (NSRC)				210000 210022
WORKING CAPITAL TRUST FUND-STATE	1,537			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....	30,859			
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	61,542			2792 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	3,276			2792 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	64,818			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
WORKING CAPITAL TRUST FUND-STATE	136,021			2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests an increase in budget authority for the Northwood Shared Resource Center (NSRC) Category from the Working Capital Trust Fund. The total amount of increase is \$136,021, which is the difference between the current appropriation and the projected billing received by NSRC for fiscal year 2014-15. Additional storage is required as file sizes grow and additional data is accumulated and stored. The increase takes into account reductions, due to changes in methods of storage. Processing, network, and bandwidth increases are due to additional needs for higher performing hardware to respond to modern application demands and bandwidth requirements. Additional bandwidth requirements are primarily to support DEP's migration to cloud based solutions, a transition, which NSRC agreed to and supported.

In addition to changes in service, NSRC has proposed 13 LBR Issues, most of which will result in increases to the costs for all customer agencies. The issues were supported by the NSRC Finance Committee, yet are pending approval by the Board of Trustees. The amount requested for this LBR Issue is variable dependent upon approval of NSRC's issues being approved through the Board and the Legislature. These additional costs cannot be absorbed within existing budget authority.

Five-Year Statewide Strategic Plan for Economic Development:

#15 - Develop and maintain a cutting-edge telecommunications infrastructure.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	210022	\$136,021	2792

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		30,342		2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response (\$15,581)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)

Total (\$1,140,507)

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						

TRUST FUNDS.....	89.00					
SALARY RATE.....	14,065,584					2000
	4,178,837					
	=====	=====	=====	=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,475,158					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,314,512					2099 1
INLAND PROTECTION TF -STATE		520,397					2212 1
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		1,834,909					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		195,411					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		145,451					2099 1
INLAND PROTECTION TF -STATE		29,440					2212 1
TOTAL APPRO.....		174,891					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE		7,818					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE		63,594					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		911,549					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		98,902					2099 1
=====							
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
=====							
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		100,000					2099 1
=====							
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		35,505					2212 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		214,759					2212 1
=====							
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		12,033,224					2099 1
INLAND PROTECTION TF -STATE		1,957,805					2212 1
LAND ACQUISITION TF -STATE		7,360,639					2423 1
SOLID WASTE MGMT TF -STATE		2,680,550					2644 1
-----							
TOTAL APPRO.....		24,032,218					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		6,925					2099 1
INLAND PROTECTION TF -STATE		2,740					2212 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		9,665		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....		27,704,221		
TOTAL SALARY RATE.....		1,475,158		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		5,428-		2212 1
		=====		
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SPECIAL CATEGORIES				100000
TR/FWCC FOR LAW ENF				105552
COASTAL PROTECTION TF -STATE		15,012		2099 1
INLAND PROTECTION TF -STATE		18,836		2212 1
LAND ACQUISITION TF -STATE		171,717		2423 1
SOLID WASTE MGMT TF -STATE		78,886		2644 1
TOTAL APPRO.....		284,451		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	26,864						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	16,655						2099 1
INLAND PROTECTION TF -STATE	6,593						2212 1
TOTAL APPRO.....	23,248						
=====							
SPECIAL CATEGORIES							100000
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE	8,301						2099 1
INLAND PROTECTION TF -STATE	10,415						2212 1
LAND ACQUISITION TF -STATE	94,948						2423 1
SOLID WASTE MGMT TF -STATE	43,618						2644 1
TOTAL APPRO.....	157,282						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	180,530						
TOTAL SALARY RATE.....	26,864						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	30,124						2099 1
INLAND PROTECTION TF -STATE	11,925						2212 1
TOTAL APPRO.....	42,049						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF -STATE		947					2099 1
INLAND PROTECTION TF -STATE		375					2212 1
TOTAL APPRO.....		1,322					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF -STATE		6,497					2099 1
INLAND PROTECTION TF -STATE		2,572					2212 1
TOTAL APPRO.....		9,069					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
COASTAL PROTECTION TF -STATE		592-					2099 1
INLAND PROTECTION TF -STATE		234-					2212 1
TOTAL APPRO.....		826-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM EMERGENCY RESPONSE				
TO DISTRICT WASTE CONTROL - DEDUCT				1800530
SALARY RATE				000000
SALARY RATE.....	871,003-			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	845,470-			2099 1
INLAND PROTECTION TF -STATE	357,006-			2212 1
TOTAL POSITIONS.....	18.00-			
TOTAL APPRO.....	1,202,476-			
=====				
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	90,000-			2099 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	4,472-			2099 1
INLAND PROTECTION TF -STATE	1,720-			2212 1
TOTAL APPRO.....	6,192-			
=====				
TOTAL: TRANSFER FROM EMERGENCY RESPONSE				1800530
TO DISTRICT WASTE CONTROL - DEDUCT				
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....	1,298,668-			
TOTAL SALARY RATE.....	871,003-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer 18 positions from the Office of Emergency Response (OER) to the six Regulatory District Offices. OER will focus the efforts of the program to more proactively engage stakeholders to encourage planning, education, safety and compliance to prevent spills before they occur. Efforts will be to focus on educating potential polluters about both their obligations as a responsible party (RP) under the National Contingency Plan and how to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
OFFICE OF EMRGNCY RESPONSE						37010400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM EMERGENCY RESPONSE						
TO DISTRICT WASTE CONTROL - DEDUCT						1800530

mitigate any spills that do occur to reduce damage to the environment and fiscal liability of the RP. Current district-level responders would become part of the Compliance Assistance team under the District Assistant Directors. Cross-training the existing compliance staff in basic response procedures will broaden the pool of emergency responders. The emergency response teams would receive their administrative support from their respective district office. However, tactical notifications would continue to come through the State Watch Office to team leaders who would triage incidents for appropriate response or referral to regulatory staff. Operational response training, policy, safety and tactical guidance would be provided by OER Tallahassee. The OER would also be responsible for the development and maintenance of overall agency policy and plans, effecting the execution of emergency response as well as for coordinated statewide emergency preparedness outreach projects. This proposal will result in greater cohesion and effectiveness of both the district compliance assistance staff and the emergency response staff.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Emergency Response	Salaries and Benefits	(13.0)	(845,470)	Coastal Protection Trust Fund
Emergency Response	Salaries and Benefits	(5.0)	(357,006)	Inland Protection Trust Fund
Emergency Response	On-Call Fees		(90,000)	Coastal Protection Trust Fund
Emergency Response	Transfer to DMS/HR		(4,472)	Coastal Protection Trust Fund
Emergency Response	Transfer to DMS/HR		(1,720)	Inland Protection Trust Fund
District/Waste Control	Salaries and Benefits	13.0	846,616	Coastal Protection Trust Fund
District/Waste Control	Salaries and Benefits	5.0	357,006	Inland Protection Trust Fund
District/Waste Control	On-Call Fees		90,000	Coastal Protection Trust Fund
District/Waste Control	Transfer to DMS/HR		4,472	Coastal Protection Trust Fund
District/Waste Control	Transfer to DMS/HR		1,720	Inland Protection Trust Fund
Issue Total:		(0.0)	(0)	

See also issue code 1800540.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM EMERGENCY RESPONSE						
TO DISTRICT WASTE CONTROL - DEDUCT						1800530

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4812 ENVIRONMENTAL SPECIALIST III

00241 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-
02478 001	1.00-	41,948-	260-	17,350-	59,558-	0.00	59,558-
02716 001	1.00-	47,670-	260-	18,186-	66,116-	0.00	66,116-
02717 001	1.00-	43,217-	260-	17,536-	61,013-	0.00	61,013-
02718 001	1.00-	41,948-	260-	17,350-	59,558-	0.00	59,558-
02719 001	1.00-	45,717-	260-	17,900-	63,877-	0.00	63,877-
11132 001	1.00-	43,779-	260-	17,618-	61,657-	0.00	61,657-
11134 001	1.00-	47,133-	260-	18,108-	65,501-	0.00	65,501-
11135 001	1.00-	45,717-	260-	17,900-	63,877-	0.00	63,877-
11182 001	1.00-	43,378-	260-	17,559-	61,197-	0.00	61,197-
11201 001	1.00-	39,080-	260-	16,932-	56,272-	0.00	56,272-
11292 001	1.00-	44,810-	260-	17,768-	62,838-	0.00	62,838-
11293 001	1.00-	55,045-	260-	19,263-	74,568-	0.00	74,568-
11294 001	1.00-	45,666-	260-	17,893-	63,819-	0.00	63,819-
11316 001	1.00-	43,996-	260-	17,650-	61,906-	0.00	61,906-

4823 ENVIRONMENTAL MANAGER - SES

02476 001	1.00-	69,678-		22,654-	92,332-	0.00	92,332-
02477 001	1.00-	61,471-		21,453-	82,924-	0.00	82,924-
11137 001	1.00-	66,162-		22,139-	88,301-	0.00	88,301-

TOTALS FOR ISSUE BY FUND

2099 COASTAL PROTECTION TF							852,205-
2212 INLAND PROTECTION TF							351,224-

18.00-	867,363-	3,640-	332,426-	1,203,429-			1,203,429-
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM EMERGENCY RESPONSE				
TO DISTRICT WASTE CONTROL - DEDUCT				1800530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2099 COASTAL PROTECTION TF							6,735
2212 INLAND PROTECTION TF							5,782-
							-----
							1,202,476-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
COASTAL PROTECTION TF -STATE		6,029					2099 1
INLAND PROTECTION TF -STATE		2,387					2212 1
TOTAL APPRO.....		8,416					=====

SPECIAL CATEGORIES							100000
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		3,005					2099 1
INLAND PROTECTION TF -STATE		3,770					2212 1
LAND ACQUISITION TF -STATE		34,373					2423 1
SOLID WASTE MGMT TF -STATE		15,791					2644 1
		-----					-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SPECIAL CATEGORIES				100000
TR/FWCC FOR LAW ENF				105552
TOTAL APPRO.....	56,939			
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....	65,355			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
COASTAL PROTECTION TF -STATE	12,994			2099 1
INLAND PROTECTION TF -STATE	5,144			2212 1
TOTAL APPRO.....	18,138			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
COASTAL PROTECTION TF -STATE	15,581-			2099 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF	-STATE	119,702-		2099 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work and funding are scheduled to end prior to the end of the fiscal year, and others have had their duties absorbed by other staff. The reduction of these positions will not impact the services currently provided by the state.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(119,702)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700
Water Resource Protection & Restoration		(11,532)		
Air Pollution Prevention		(50,122)		
Waste Control		(41,817)		
District/Exec. Direction & Support Svcs		(67,600)		
Water Resource Management		(599,179)		
Issue Total:		(889,952)		

This issue is also included in the Agency's Schedule VIII-B Request (A93).

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TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	10.00			
TRUST FUNDS.....	26,864,930			2000
SALARY RATE.....	631,019			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,060,459			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2,086,950			2408 1
LAND ACQUISITION TF -STATE	456,368			2423 1
WATER MANAGEMENT LANDS TF -STATE	263,258			2776 1
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	2,806,576			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	36,580			2423 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	98,787			2131 1
INTERNAL IMPROVEMENT TF -STATE	342,833			2408 1
LAND ACQUISITION TF -STATE	123,127			2423 1
WATER MANAGEMENT LANDS TF -STATE	26,748			2776 1
TOTAL APPRO.....	591,495			
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	1,920			2423 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	44,994			2131 1
INTERNAL IMPROVEMENT TF -STATE	320,000			2408 1
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		364,994					
NATURAL AREAS INVENTORY							102205
CONSERVATION/REC LANDS TF -STATE		222,947					2131 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,641					2423 1
PAYMENT IN LIEU OF TAXES							103887
CONSERVATION/REC LANDS TF -STATE		1,360,000					2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		16,190					2408 1
LAND ACQUISITION TF -STATE		7,094					2423 1
WATER MANAGEMENT LANDS TF -STATE		360					2776 1
TOTAL APPRO.....		23,644					
QUALIFIED EXPENDITURE							200000
BTLDs TECHNOLOGY REFRESH							201310
INTERNAL IMPROVEMENT TF -STATE		800,000					2408 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....		6,209,797					
TOTAL SALARY RATE.....	2,060,459						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		308					2423 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		41,032					
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		26,309					2408 1
LAND ACQUISITION TF -STATE		5,753					2423 1
WATER MANAGEMENT LANDS TF -STATE		3,318					2776 1
TOTAL APPRO.....		35,380					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		35,380					
TOTAL SALARY RATE.....		41,032					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		32,297					2408 1
LAND ACQUISITION TF -STATE		7,062					2423 1
WATER MANAGEMENT LANDS TF -STATE		4,074					2776 1
TOTAL APPRO.....		43,433					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,415			2408 1
LAND ACQUISITION TF -STATE	309			2423 1
WATER MANAGEMENT LANDS TF -STATE	179			2776 1
TOTAL APPRO.....	1,903			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	10,944			2408 1
LAND ACQUISITION TF -STATE	2,393			2423 1
WATER MANAGEMENT LANDS TF -STATE	1,381			2776 1
TOTAL APPRO.....	14,718			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	1,384-			2408 1
LAND ACQUISITION TF -STATE	607-			2423 1
WATER MANAGEMENT LANDS TF -STATE	31-			2776 1
TOTAL APPRO.....	2,022-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				1800220
SALARY RATE				000000
SALARY RATE.....	1,514,582-			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,873,088-			2408 1
LAND ACQUISITION TF -STATE	170,101-			2423 1
WATER MANAGEMENT LANDS TF -STATE	69,003-			2776 1
-----				
TOTAL POSITIONS.....	29.00-			
TOTAL APPRO.....	2,112,192-			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	98,787-			2131 1
INTERNAL IMPROVEMENT TF -STATE	342,833-			2408 1
LAND ACQUISITION TF -STATE	78,127-			2423 1
-----				
TOTAL APPRO.....	519,747-			
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	1,920-			2423 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	44,994-			2131 1
=====				
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	222,947-			2131 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				1800220
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	1,949-			2423 1
=====				
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE	1,360,000-			2131 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	14,806-			2408 1
LAND ACQUISITION TF -STATE	6,487-			2423 1
WATER MANAGEMENT LANDS TF -STATE	329-			2776 1
-----				
TOTAL APPRO.....	21,622-			
=====				
TOTAL: MERGE LAND ADMINISTRATION AND LAND				1800220
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				
TOTAL POSITIONS.....	29.00-			
TOTAL ISSUE.....	4,285,371-			
TOTAL SALARY RATE.....	1,514,582-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The budget for the Division of State Lands is currently split between two budget entities - Land Administration and Land Management. Although both budget entities were originally created with a specific purpose and function, over time that has changed. The lines that once separated the Division of State Lands have now become blurred. Many of the original functions of this program are now crossing between both budget entities. As budgets and positions have been reduced and streamlined, duties and responsibilities that once aligned with a single budget entity are now mixing between the two. Since the Division operates as one program the Department is requesting that they be merged into one budget entity, Land Administration and Management. Combining these two entities will create a more efficient and transparent budget and will allow the Division to further integrate tasks and functions of the program. This is a technical issue and does not

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - DEDUCT						1800220

require any additional funding.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$ 4,285,371)	(29)	Various	1800220
37100300	Various	(\$42,504,881)	(73)	Various	1800220
37100400	Various	\$46,790,252	102	Various	1800230
Total:		\$ 0			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1002 001	1.00-	38,661-		16,833-	55,494-	0.00	55,494-
4459 SENIOR ACQUISITION REVIEW AGENT							
C1004 001	2.00-	81,898-		34,333-	116,231-	0.00	116,231-
4461 SENIOR APPRAISER							
C1005 001	4.00-	174,032-		70,160-	244,192-	0.00	244,192-
4719 PROFESSIONAL LAND SURVEYOR II							
C1006 001	3.00-	148,284-		55,214-	203,498-	0.00	203,498-
6843 SENIOR PROGRAM ANALYST							
C1008 001	3.00-	148,284-		55,214-	203,498-	0.00	203,498-
6845 PROGRAM ANALYST II							
C1009 001	3.00-	109,407-		49,538-	158,945-	0.00	158,945-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C1001 001	2.00-	77,322-		36,226-	113,548-	0.00	113,548-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C1003 001	2.00-	87,016-		37,646-	124,662-	0.00	124,662-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - DEDUCT						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1015 001		232,137-					
TOTAL SALARY RATE		232,137-					
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							310,484-
2423 LAND ACQUISITION TF							22,621
2776 WATER MANAGEMENT LANDS TF							13,509-
							<u>2,112,192-</u>

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CREATE THE NEW OFFICE OF OPERATIONS							1800260
- DEDUCT							000000
SALARY RATE							
SALARY RATE.....	586,909-						

SALARIES AND BENEFITS 010000

INTERNAL IMPROVEMENT TF -STATE	316,239-					2408	1
LAND ACQUISITION TF -STATE	308,653-					2423	1
WATER MANAGEMENT LANDS TF -STATE	207,170-					2776	1
TOTAL POSITIONS.....	12.00-						
TOTAL APPRO.....	832,062-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW OFFICE OF OPERATIONS				
- DEDUCT				1800260
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		36,580-		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE		45,000-		2423 1
WATER MANAGEMENT LANDS TF -STATE		26,748-		2776 1
TOTAL APPRO.....		71,748-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		320,000-		2408 1
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS				1800260
- DEDUCT				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....		1,260,390-		
TOTAL SALARY RATE.....	586,909-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW OFFICE OF OPERATIONS							
- DEDUCT							1800260
37100200	Various	(\$1,260,390)		(12)	Various		1800260
37100300	Various	(\$1,143,875)		(16)	Various		1800260
37500300	Various	(\$2,465,853)		(23)	Various		1800260
37100500	Various	\$4,870,118		51	Various		1800270
		<u>\$ 0</u>		<u>0</u>			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1001 001	1.00-	23,484-		14,617-	38,101-	0.00	38,101-
0712 ADMINISTRATIVE ASSISTANT II							
C1002 001	1.00-	29,345-		15,472-	44,817-	0.00	44,817-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1003 001	1.00-	38,661-		16,833-	55,494-	0.00	55,494-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1005 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
2322 PLANNER IV							
C1006 001	1.00-	36,469-		16,513-	52,982-	0.00	52,982-
4633 ENGINEERING SPECIALIST III							
C1007 001	1.00-	40,949-		17,167-	58,116-	0.00	58,116-
C1008 001	1.00-	40,949-		17,167-	58,116-	0.00	58,116-
4635 ENGINEERING SPECIALIST IV							
C1009 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
4965 ACCOUNTING SERVICES ANALYST E							
C1010 001	1.00-	36,469-		16,513-	52,982-	0.00	52,982-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C1004 001	2.00-	87,016-		37,646-	124,662-	0.00	124,662-
8197 PROGRAM MANAGEMENT DIRECTOR							
C1011 001	1.00-	52,919-		20,201-	73,120-	0.00	73,120-



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- DEDUCT						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2408 INTERNAL IMPROVEMENT TF						214,154-
2423 LAND ACQUISITION TF						286,120-
2776 WATER MANAGEMENT LANDS TF						183,506-
	12.00-	476,151-		207,629-	683,780-	683,780-
	=====	=====	=====	=====	=====	=====

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1012 001 110,758-

TOTAL SALARY RATE

110,758-

OTHER SALARY AMOUNT

2776 WATER MANAGEMENT LANDS TF						23,664-
2408 INTERNAL IMPROVEMENT TF						102,085-
2423 LAND ACQUISITION TF						22,533-
						-----
						832,062-
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BOARD OF TRUSTEES LAND DOCUMENT							
SYSTEM TECHNOLOGY REFRESH PROJECT							2103025
QUALIFIED EXPENDITURE							200000
BTLDs TECHNOLOGY REFRESH							201310
INTERNAL IMPROVEMENT TF -STATE		800,000-					2408 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		9,524					2408 1
LAND ACQUISITION TF -STATE		2,083					2423 1
WATER MANAGEMENT LANDS TF -STATE		1,201					2776 1
TOTAL APPRO.....		12,808					
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		21,888					2408 1
LAND ACQUISITION TF -STATE		4,786					2423 1
WATER MANAGEMENT LANDS TF -STATE		2,762					2776 1
TOTAL APPRO.....		29,436					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF				2423 1
-STATE	154,829,015-			

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Florida Forever (FF) land acquisition program was primarily financed through bond sales. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance.

The current fiscal year's appropriation of \$154,829,015 for continuation debt service is recurring. The estimated total amount of debt service needed for FY 14-15 is \$154,752,250, for a difference of (76,765). The debt service on bonds is based upon a variable rate of interest.

This issue requests to transfer this debt service from the Land Administration budget entity to the new Land Administration and Management budget entity. Moving the debt service appropriation will more appropriately align the funding within the Division of State Lands.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$154,829,015)	Land Acquisition Trust Fund
37100400	089070	\$154,752,250	Land Acquisition Trust Fund

Net Difference: (\$ 76,765)

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
-----					
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
<u>LAND ADMINISTRATION</u>					37100200
NATURAL RESOURCES/ENVIRON					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
ESTIMATED EXPENDITURES - FIXED					
CAPITAL OUTLAY					990I000
FIXED CAPITAL OUTLAY					080000
DEBT SERVICE					089070
LAND ACQUISITION TF	-STATE	154,829,015			2423 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,976,565			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	805,464			2131 1
INTERNAL IMPROVEMENT TF -STATE	4,408,220			2408 1
TOTAL POSITIONS.....	89.00			
TOTAL APPRO.....	5,213,684			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	250,178			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
TOTAL APPRO.....	550,178			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	731,063			2408 1
TOTAL APPRO.....	1,170,907			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
TOTAL APPRO.....	65,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND MANAGEMENT</u>							37100300
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE		240,000					2131 1
=====							
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		20,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		235,563					2408 1
-----							
TOTAL APPRO.....		255,563					
=====							
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE		250,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
-----							
TOTAL APPRO.....		450,000					
=====							
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE		84,000					2408 1
=====							
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
=====							
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		76,123					2408 1
=====							
TR/DACS FOR MGT/CARL LANDS							103895
CONSERVATION/REC LANDS TF -STATE		16,456,112					2131 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND MANAGEMENT</u>							37100300
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE		13,014,024					2131 1
=====							
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE		5,360,000					2131 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		5,185					2131 1
INTERNAL IMPROVEMENT TF -STATE		30,072					2408 1
-----							
TOTAL APPRO.....		35,257					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		89.00					
TOTAL ISSUE.....		43,320,848					
TOTAL SALARY RATE.....		3,976,565					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		14,297					2408 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	99,176			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	13,269			2131 1
INTERNAL IMPROVEMENT TF -STATE	72,613			2408 1
TOTAL APPRO.....	85,882			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	85,882			
TOTAL SALARY RATE.....	99,176			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	15,758			2131 1
INTERNAL IMPROVEMENT TF -STATE	86,238			2408 1
TOTAL APPRO.....	101,996			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	540			2131 1
INTERNAL IMPROVEMENT TF -STATE	2,954			2408 1
TOTAL APPRO.....	3,494			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	4,849			2131 1
INTERNAL IMPROVEMENT TF -STATE	26,538			2408 1
TOTAL APPRO.....	31,387			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	443-			2131 1
INTERNAL IMPROVEMENT TF -STATE	2,571-			2408 1
TOTAL APPRO.....	3,014-			
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				1800220
SALARY RATE				000000
SALARY RATE.....	3,385,534-			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	757,329-			2131 1
INTERNAL IMPROVEMENT TF -STATE	3,764,105-			2408 1
TOTAL POSITIONS.....	73.00-			
TOTAL APPRO.....	4,521,434-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				1800220
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	190,178-			2131 1
GRANTS AND DONATIONS TF -STATE	300,000-			2339 1
TOTAL APPRO.....	490,178-			
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844-			2131 1
GRANTS AND DONATIONS TF -STATE	300,000-			2339 1
INTERNAL IMPROVEMENT TF -STATE	656,063-			2408 1
TOTAL APPRO.....	1,095,907-			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000-			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000-			2408 1
TOTAL APPRO.....	65,000-			
SPECIAL CATEGORIES				100000
TR/DACS PLANT INDUSTRY TF				100724
CONSERVATION/REC LANDS TF -STATE	240,000-			2131 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	20,000-			2131 1
INTERNAL IMPROVEMENT TF -STATE	235,563-			2408 1
TOTAL APPRO.....	255,563-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND MANAGEMENT</u>							37100300
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE LAND ADMINISTRATION AND LAND MANAGEMENT INTO NEW BUDGET ENTITY -							
STATE LANDS - DEDUCT							1800220
SPECIAL CATEGORIES							100000
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE		250,000-					2131 1
INTERNAL IMPROVEMENT TF -STATE		200,000-					2408 1
TOTAL APPRO.....		450,000-					
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE		84,000-					2408 1
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE		350,000-					2408 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		90,420-					2408 1
TR/DACS FOR MGT/CARL LANDS							103895
CONSERVATION/REC LANDS TF -STATE		16,456,112-					2131 1
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE		13,014,024-					2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE		5,360,000-					2131 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				1800220
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE		4,742-		2131 1
INTERNAL IMPROVEMENT TF -STATE		27,501-		2408 1
TOTAL APPRO.....		32,243-		
TOTAL: MERGE LAND ADMINISTRATION AND LAND				1800220
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - DEDUCT				
TOTAL POSITIONS.....	73.00-			
TOTAL ISSUE.....		42,504,881-		
TOTAL SALARY RATE.....		3,385,534-		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The budget for the Division of State Lands is currently split between two budget entities - Land Administration and Land Management. Although both budget entities were originally created with a specific purpose and function, overtime that has changed. The lines that once separated the Division of State Lands have now become blurred. Many of the original functions of this program are now crossing between both budget entities. As budgets and positions have been reduced and streamlined, duties and responsibilities that once aligned with a single budget entity are now mixing between the two. Since the Division operates as one program the Department is requesting that they be merged into one budget entity, Land Administration and Management. Combining these two entities will create a more efficient and transparent budget and will allow the Division to further integrate tasks and functions of the program. This is a technical issue and does not require any additional funding.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$ 4,285,371)	(29)	Various	1800220
37100300	Various	(\$42,504,881)	(73)	Various	1800220
37100400	Various	\$46,790,252	102	Various	1800230

Total: \$ 0

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND MANAGEMENT INTO NEW BUDGET ENTITY - STATE LANDS - DEDUCT				1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
C1001 001	1.00-	23,484-		14,617-	38,101-	0.00	38,101-
0120 STAFF ASSISTANT							
C1002 001	2.00-	46,968-		29,233-	76,201-	0.00	76,201-
0709 ADMINISTRATIVE ASSISTANT I							
C1003 001	1.00-	25,479-		14,908-	40,387-	0.00	40,387-
0712 ADMINISTRATIVE ASSISTANT II							
C1004 001	3.00-	88,035-		46,417-	134,452-	0.00	134,452-
0714 ADMINISTRATIVE ASSISTANT III							
C1005 001	1.00-	34,502-		16,225-	50,727-	0.00	50,727-
2225 GOVERNMENT ANALYST II							
C1007 001	2.00-	92,764-		35,919-	128,683-	0.00	128,683-
C1008 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1010 001	11.00-	379,522-		178,478-	558,000-	0.00	558,000-
C1011 001	2.00-	69,004-		32,451-	101,455-	0.00	101,455-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1012 001	4.00-	154,644-		67,330-	221,974-	0.00	221,974-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1015 001	3.00-	130,524-		52,620-	183,144-	0.00	183,144-
4606 ENGINEERING TECHNICIAN II							
C1018 001	2.00-	44,910-		28,933-	73,843-	0.00	73,843-
4627 ENGINEERING SPECIALIST I							
C1019 001	4.00-	138,008-		64,902-	202,910-	0.00	202,910-
4630 ENGINEERING SPECIALIST II							
C1020 001	2.00-	77,322-		33,665-	110,987-	0.00	110,987-
C1021 001	1.00-	38,661-		16,833-	55,494-	0.00	55,494-
4633 ENGINEERING SPECIALIST III							
C1022 001	1.00-	40,949-		17,167-	58,116-	0.00	58,116-
4719 PROFESSIONAL LAND SURVEYOR II							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND MANAGEMENT</u>						37100300
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - DEDUCT						1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

C1023 001	2.00-	98,856-	36,808-	135,664-	0.00	135,664-
C1024 001	2.00-	98,856-	36,808-	135,664-	0.00	135,664-
6843 SENIOR PROGRAM ANALYST						
C1026 001	7.00-	345,996-	128,832-	474,828-	0.00	474,828-
C1027 001	1.00-	49,428-	18,404-	67,832-	0.00	67,832-
6845 PROGRAM ANALYST II						
C1028 001	3.00-	109,407-	49,538-	158,945-	0.00	158,945-
2225 SENIOR MANAGEMENT ANALYST II - SES						
C1006 001	2.00-	92,764-	38,487-	131,251-	0.00	131,251-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES						
C1009 001	1.00-	46,382-	19,244-	65,626-	0.00	65,626-
2236 OPERATIONS & MGMT CONSULTANT II - SES						
C1013 001	1.00-	38,661-	18,114-	56,775-	0.00	56,775-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
C1014 001	4.00-	174,032-	75,290-	249,322-	0.00	249,322-
2336 PLANNING MANAGER - SES						
C1016 001	1.00-	40,949-	18,449-	59,398-	0.00	59,398-
3621 CHIEF OF SURVEY AND MAPPING-DEP						
C1017 001	1.00-	45,174-	19,068-	64,242-	0.00	64,242-
4723 PROFESSIONAL LAND SURVEYOR MGR - SES						
C1025 001	1.00-	59,859-	21,216-	81,075-	0.00	81,075-
8066 PROGRAM MANAGER						
C1029 001	1.00-	45,174-	19,068-	64,242-	0.00	64,242-
8621 ENVIRONMENTAL ADMINISTRATOR						
C1030 001	1.00-	45,174-	19,068-	64,242-	0.00	64,242-
8841 PROGRAM ADMINISTRATOR						
C1031 001	1.00-	45,174-	19,068-	64,242-	0.00	64,242-
9195 ASSISTANT DIRECTOR OF STATE LANDS-DEP						
C1032 001	1.00-	52,919-	20,201-	73,120-	0.00	73,120-
9753 CHIEF OF PUBLIC LAND ADMINISTRATION-DEP						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: STATE LANDS  
LAND MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 MERGE LAND ADMINISTRATION AND LAND  
 MANAGEMENT INTO NEW BUDGET ENTITY -  
 STATE LANDS - DEDUCT

37000000  
 37100000  
 37100300  
 14  
1402.00.00.00  
 1800000  
  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1033 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
9839 DIRECTOR OF STATE LANDS-DEP C1034 001	1.00-	54,230-		20,393-	74,623-	0.00	74,623-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							3,428,684-
2131 CONSERVATION/REC LANDS TF							755,465-
	73.00-	2,919,367-		1,264,782-	4,184,149-		4,184,149-
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1035 001		466,167-					
TOTAL SALARY RATE							
		466,167-					
=====							
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							1,864-
2408 INTERNAL IMPROVEMENT TF							335,421-
							4,521,434-
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW OFFICE OF OPERATIONS				
- DEDUCT				1800260
SALARY RATE				000000
SALARY RATE.....	690,207-			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	97,053-			2131 1
INTERNAL IMPROVEMENT TF -STATE	911,822-			2408 1
TOTAL POSITIONS.....	16.00-			
TOTAL APPRO.....	1,008,875-			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	60,000-			2131 1
=====				
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	75,000-			2408 1
=====				
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS				1800260
- DEDUCT				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	1,143,875-			
TOTAL SALARY RATE.....	690,207-			
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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND MANAGEMENT</u>						37100300
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- DEDUCT						1800260

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260
37500300	Various	(\$2,465,853)	(23)	Various	1800260
37100500	Various	\$4,870,118	51	Various	1800270
		\$ 0	0		

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1429 FISCAL ACCOUNTANT B						
C1001 001	1.00-	26,542-	15,063-	41,605-	0.00	41,605-
1436 ACCOUNTANT III						
C1002 001	1.00-	29,345-	15,472-	44,817-	0.00	44,817-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C1003 001	4.00-	138,008-	64,902-	202,910-	0.00	202,910-
2322 PLANNER IV						
C1005 001	1.00-	36,469-	16,513-	52,982-	0.00	52,982-
4630 ENGINEERING SPECIALIST II						
C1006 001	1.00-	38,661-	16,833-	55,494-	0.00	55,494-
4955 INFORMATION TECHNOLOGY ANALYST						
C1008 001	1.00-	36,469-	16,513-	52,982-	0.00	52,982-
4965 ACCOUNTING SERVICES ANALYST E						
C1009 001	1.00-	36,469-	16,513-	52,982-	0.00	52,982-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
C1004 001	4.00-	174,032-	75,290-	249,322-	0.00	249,322-
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES						
C1007 001	1.00-	56,149-	20,673-	76,822-	0.00	76,822-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND MANAGEMENT</u>							37100300
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW OFFICE OF OPERATIONS							
- DEDUCT							1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
C1010 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							817,336-
2131 CONSERVATION/REC LANDS TF							76,822-
	16.00-	617,318-		276,840-	894,158-		894,158-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1011 001		72,889-					
TOTAL SALARY RATE		72,889-					
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							94,486-
2131 CONSERVATION/REC LANDS TF							20,231-
							<u>1,008,875-</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	4,804			2131 1
INTERNAL IMPROVEMENT TF -STATE	26,288			2408 1
TOTAL APPRO.....	31,092			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	9,698			2131 1
INTERNAL IMPROVEMENT TF -STATE	53,076			2408 1
TOTAL APPRO.....	62,774			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - ADD				1800230
SALARY RATE				000000
SALARY RATE.....	4,900,116			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	757,329			2131 1
INTERNAL IMPROVEMENT TF -STATE	5,637,193			2408 1
LAND ACQUISITION TF -STATE	170,101			2423 1
WATER MANAGEMENT LANDS TF -STATE	69,003			2776 1
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	6,633,626			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	190,178			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
TOTAL APPRO.....	490,178			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	238,631			2131 1
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	998,896			2408 1
LAND ACQUISITION TF -STATE	78,127			2423 1
TOTAL APPRO.....	1,615,654			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE LAND ADMINISTRATION AND LAND MANAGEMENT INTO NEW BUDGET ENTITY - STATE LANDS - ADD							1800230
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		66,920					
=====							
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE		240,000					2131 1
=====							
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		64,994					2131 1
INTERNAL IMPROVEMENT TF -STATE		235,563					2408 1
TOTAL APPRO.....		300,557					
=====							
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE		250,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
TOTAL APPRO.....		450,000					
=====							
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE		84,000					2408 1
=====							
NATURAL AREAS INVENTORY							102205
CONSERVATION/REC LANDS TF -STATE		222,947					2131 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE LAND ADMINISTRATION AND LAND MANAGEMENT INTO NEW BUDGET ENTITY - STATE LANDS - ADD							1800230
SPECIAL CATEGORIES							100000
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		90,420					2408 1
LAND ACQUISITION TF -STATE		1,949					2423 1
-----		-----					
TOTAL APPRO.....		92,369					
=====		=====					
PAYMENT IN LIEU OF TAXES							103887
CONSERVATION/REC LANDS TF -STATE		1,360,000					2131 1
=====		=====					
TR/DACS FOR MGT/CARL LANDS							103895
CONSERVATION/REC LANDS TF -STATE		16,456,112					2131 1
=====		=====					
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE		13,014,024					2131 1
=====		=====					
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE		5,360,000					2131 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		4,742					2131 1
INTERNAL IMPROVEMENT TF -STATE		42,307					2408 1
LAND ACQUISITION TF -STATE		6,487					2423 1
WATER MANAGEMENT LANDS TF -STATE		329					2776 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LAND ADMINISTRATION AND LAND				
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - ADD				1800230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		53,865		
=====				
TOTAL: MERGE LAND ADMINISTRATION AND LAND				1800230
MANAGEMENT INTO NEW BUDGET ENTITY -				
STATE LANDS - ADD				
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....		46,790,252		
TOTAL SALARY RATE.....	4,900,116			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The budget for the Division of State Lands is currently split between two budget entities - Land Administration and Land Management. Although both budget entities were originally created with a specific purpose and function, overtime that has changed. The lines that once separated the Division of State Lands have now become blurred. Many of the original functions of this program are now crossing between both budget entities. As budgets and positions have been reduced and streamlined, duties and responsibilities that once aligned with a single budget entity are now mixing between the two. Since the Division operates as one program the Department is requesting that they be merged into one budget entity, Land Administration and Management. Combining these two entities will create a more efficient and transparent budget and will allow the Division to further integrate tasks and functions of the program. This is a technical issue and does not require any additional funding.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$ 4,285,371)	(29)	Various	1800220
37100300	Various	(\$42,504,881)	(73)	Various	1800220
37100400	Various	\$46,790,252	102	Various	1800230
Total:		\$ 0	0		

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - ADD						1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
C1036 001	1.00	23,484		14,617	38,101	0.00	38,101
0120 STAFF ASSISTANT							
C1044 001	2.00	46,968		29,233	76,201	0.00	76,201
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	1.00	25,479		14,908	40,387	0.00	40,387
0712 ADMINISTRATIVE ASSISTANT II							
C1002 001	3.00	88,035		46,417	134,452	0.00	134,452
0714 ADMINISTRATIVE ASSISTANT III							
C1003 001	1.00	34,502		16,225	50,727	0.00	50,727
2225 GOVERNMENT ANALYST II							
C1017 001	2.00	92,764		35,919	128,683	0.00	128,683
C1018 001	1.00	46,382		17,960	64,342	0.00	64,342
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1019 001	2.00	69,004		32,451	101,455	0.00	101,455
C1020 001	11.00	379,522		178,478	558,000	0.00	558,000
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1021 001	4.00	154,644		67,330	221,974	0.00	221,974
C1022 001	1.00	38,661		16,833	55,494	0.00	55,494
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1023 001	3.00	130,524		52,620	183,144	0.00	183,144
4459 SENIOR ACQUISITION REVIEW AGENT							
C1039 001	2.00	81,898		34,333	116,231	0.00	116,231
4461 SENIOR APPRAISER							
C1038 001	4.00	174,032		70,160	244,192	0.00	244,192
4606 ENGINEERING TECHNICIAN II							
C1010 001	2.00	44,910		28,933	73,843	0.00	73,843
4627 ENGINEERING SPECIALIST I							
C1011 001	4.00	138,008		64,902	202,910	0.00	202,910
4630 ENGINEERING SPECIALIST II							



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - ADD						1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1012 001	2.00	77,322		33,665	110,987	0.00	110,987
C1013 001	1.00	38,661		16,833	55,494	0.00	55,494
4633 ENGINEERING SPECIALIST III							
C1014 001	1.00	40,949		17,167	58,116	0.00	58,116
4719 PROFESSIONAL LAND SURVEYOR II							
C1027 001	2.00	98,856		36,808	135,664	0.00	135,664
C1028 001	5.00	247,140		92,022	339,162	0.00	339,162
6843 SENIOR PROGRAM ANALYST							
C1037 001	2.00	98,856		36,808	135,664	0.00	135,664
C1042 001	1.00	49,428		18,404	67,832	0.00	67,832
C1043 001	8.00	395,424		147,236	542,660	0.00	542,660
6845 PROGRAM ANALYST II							
C1032 001	6.00	218,814		99,075	317,889	0.00	317,889
2225 SENIOR MANAGEMENT ANALYST II - SES							
C1041 001	2.00	92,764		38,487	131,251	0.00	131,251
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1040 001	1.00	46,382		19,244	65,626	0.00	65,626
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C1024 001	3.00	115,983		54,340	170,323	0.00	170,323
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C1025 001	6.00	261,048		112,936	373,984	0.00	373,984
2336 PLANNING MANAGER - SES							
C1026 001	1.00	40,949		18,449	59,398	0.00	59,398
3621 CHIEF OF SURVEY AND MAPPING-DEP							
C1005 001	1.00	45,174		19,068	64,242	0.00	64,242
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES							
C1030 001	1.00	56,149		20,673	76,822	0.00	76,822
4723 PROFESSIONAL LAND SURVEYOR MGR - SES							
C1029 001	1.00	59,859		21,216	81,075	0.00	81,075
8066 PROGRAM MANAGER							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - ADD						1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

C1033 001	1.00	45,174	19,068	64,242	0.00	64,242
C1034 001	2.00	90,348	38,134	128,482	0.00	128,482
C1035 001	1.00	45,174	19,068	64,242	0.00	64,242
8621 ENVIRONMENTAL ADMINISTRATOR						
C1015 001	1.00	45,174	19,068	64,242	0.00	64,242
C1016 001	2.00	90,348	38,134	128,482	0.00	128,482
8841 PROGRAM ADMINISTRATOR						
C1031 001	2.00	90,348	38,134	128,482	0.00	128,482
9195 ASSISTANT DIRECTOR OF STATE LANDS-DEP						
C1004 001	1.00	52,919	20,201	73,120	0.00	73,120
9656 CHIEF OF APPRAISAL-DEP						
C1006 001	1.00	45,174	19,068	64,242	0.00	64,242
9753 CHIEF OF PUBLIC LAND ADMINISTRATION-DEP						
C1007 001	1.00	45,174	19,068	64,242	0.00	64,242
9769 CHIEF OF LAND ACQUISITION-DEP						
C1008 001	1.00	45,174	19,068	64,242	0.00	64,242
9839 DIRECTOR OF STATE LANDS-DEP						
C1009 001	1.00	54,230	20,393	74,623	0.00	74,623

TOTALS FOR ISSUE BY FUND

2408 INTERNAL IMPROVEMENT TF						5,119,765
2131 CONSERVATION/REC LANDS TF						755,465
2776 WATER MANAGEMENT LANDS TF						55,494
2423 LAND ACQUISITION TF						64,242
	102.00	4,201,812	1,793,154	5,994,966		5,994,966

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
MERGE LAND ADMINISTRATION AND LAND						
MANAGEMENT INTO NEW BUDGET ENTITY -						
STATE LANDS - ADD						1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1045 001		698,304					
TOTAL SALARY RATE		698,304					
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							517,428
2776 WATER MANAGEMENT LANDS TF							13,509
2423 LAND ACQUISITION TF							105,859
2131 CONSERVATION/REC LANDS TF							1,864
							<u>6,633,626</u>

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TRANSFER CABINET AFFAIRS TO							
DIVISION OF STATE LANDS - ADD							1800250
SALARY RATE							000000
SALARY RATE.....	103,463						
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE	2.00	143,517					2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CABINET AFFAIRS TO				
DIVISION OF STATE LANDS - ADD				1800250
TOTAL: TRANSFER CABINET AFFAIRS TO				1800250
DIVISION OF STATE LANDS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		143,517		
TOTAL SALARY RATE.....	103,463			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to create greater efficiency and a more concise communication structure between the Department of Environmental Protection and the Board of Trustees of the Internal Improvement Trust Fund (Governor and Cabinet), the Office of Cabinet Affairs (OCA) has been consolidated into the Division of State Lands (DSL) and the Office of Operations (OP). Specifically, the responsibilities of the Director of OCA were combined with those of the DSL Assistant Director's position, the two Senior Cabinet Aide positions have been moved under the Assistant Director of DSL, and one position has been moved under the Administrator of OP where it can be better utilized as a Marketing Manager for all of Land and Recreation.

There is no need for additional funding. This issue is to re-align the positions and budget between DEP programs with the current reporting structure and will actually have a net zero budget impact across the agency.

Consolidating the Office of Cabinet Affairs into the Division of State Lands and Office of Operations will benefit the programs by creating greater efficiencies through improving communication and sharing of knowledge between staff. Both of these will be achieved by having staff in the same organizational structure and physical location.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source
37100400	010000	\$143,517	2	Internal Improvement Trust Fund
37010100	010000	(\$143,517)	(2)	Administrative Trust Fund
Total		\$ 0	0	

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15	AGY REQ N/R FY 2014-15	AG REQ ANZ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CABINET AFFAIRS TO				
DIVISION OF STATE LANDS - ADD				1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8929 SENIOR CABINET AIDE							
C1001 001	2.00	103,463		40,054	143,517	0.00	143,517
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							143,517
	2.00	103,463		40,054	143,517		143,517

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ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN THE DIVISION OF STATE LANDS -							
DEDUCT							2000260
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	300,000-						2339 1
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	65,000-						2131 1
GRANTS AND DONATIONS TF -STATE	300,000-						2339 1
TOTAL APPRO.....	365,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
DEDUCT				
OPERATING CAPITAL OUTLAY				2000260
				060000
GRANTS AND DONATIONS TF -STATE		50,000-		2339 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE		10,000-		2131 1
		=====		
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000260
IN THE DIVISION OF STATE LANDS -				
DEDUCT				
TOTAL ISSUE.....		725,000-		
		=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign spending authority between categories as follows:

- 1) Transfers existing spending authority from Expenses and Contracted Services to Salaries and Benefits to cover an ongoing salary deficit in the Conservation and Recreation Lands Trust Fund.
- 2) Transfers existing spending authority from Other Personal Services, Expenses and Operating Capital Outlay to Projects, Contracts and Grants. The grant spending authority is used by the Bureau of Survey and Mapping for contracts and grants that are received for cooperative work with state, federal and local government agencies. Most of the grants and contracts for these cooperative projects are for work with the Water Management Districts. This includes meteorological stations and high accuracy elevations and coordinates that are adjusted into the national geodetic framework of the NOAA National Geodetic Survey. Moving the grant spending authority from three budget categories to one will simplify the tracking of the numerous grants and contracts received by the Bureau of Survey and Mapping.

These technical adjustments will eliminate the Division of State Land's (DSL) need to transfer funds between budget categories and will reduce the need for future budget amendments submitted by DSL. The adjustments will be more reflective of DSL's actual operating budget and more appropriately align DSL's budget with its required expenditures.

Also see issue 2000270.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN CATEGORIES						
IN THE DIVISION OF STATE LANDS -						
DEDUCT						2000260

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	040000	(\$65,000)	Conservation and Recreation Lands Trust Fund
37100400	100777	(\$10,000)	Conservation and Recreation Lands Trust Fund
37100400	010000	\$75,000	Conservation and Recreation Lands Trust Fund
37100400	030000	(\$300,000)	Grants and Donations Trust Fund
37100400	040000	(\$300,000)	Grants and Donations Trust Fund
37100400	060000	(\$ 50,000)	Grants and Donations Trust Fund
37100400	100369	\$650,000	Grants and Donations Trust Fund

\$0

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REALIGN BUDGET BETWEEN CATEGORIES						
IN THE DIVISION OF STATE LANDS -						
ADD						2000270
SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE		75,000				2131 1
=====						
SPECIAL CATEGORIES						100000
PROJECTS/CONTRACTS/GRANTS						100369
GRANTS AND DONATIONS TF -STATE		650,000				2339 1
=====						
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES						2000270
IN THE DIVISION OF STATE LANDS -						
ADD						
TOTAL ISSUE.....		725,000				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN CATEGORIES						
IN THE DIVISION OF STATE LANDS -						
ADD						2000270

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to realign spending authority between categories as follows:

- 1) Transfers existing spending authority from Expenses and Contracted Services to Salaries and Benefits to cover an ongoing salary deficit in the Conservation and Recreation Lands Trust Fund.
- 2) Transfers existing spending authority from Other Personal Services, Expenses and Operating Capital Outlay to Projects, Contracts and Grants. The grant spending authority is used by the Bureau of Survey and Mapping for contracts and grants that are received for cooperative work with state, federal and local government agencies. Most of the grants and contracts for these cooperative projects are for work with the Water Management Districts. This includes meteorological stations and high accuracy elevations and coordinates that are adjusted into the national geodetic framework of the NOAA National Geodetic Survey. Moving the grant spending authority from three budget categories to one will simplify the tracking of the numerous grants and contracts received by the Bureau of Survey and Mapping.

These technical adjustments will eliminate the Division of State Land's (DSL) need to transfer funds between budget categories and will reduce the need for future budget amendments submitted by DSL. The adjustments will be more reflective of DSL's actual operating budget and more appropriately align DSL's budget with its required expenditures.

Also see issue 2000260.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	040000	(\$65,000)	Conservation and Recreation Lands Trust Fund
37100400	100777	(\$10,000)	Conservation and Recreation Lands Trust Fund
37100400	010000	\$75,000	Conservation and Recreation Lands Trust Fund
37100400	030000	(\$300,000)	Grants and Donations Trust Fund
37100400	040000	(\$300,000)	Grants and Donations Trust Fund
37100400	060000	(\$ 50,000)	Grants and Donations Trust Fund
37100400	100369	\$650,000	Grants and Donations Trust Fund

\$0

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: STATE LANDS  
LAND ADMIN AND MGMT  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BUDGET BETWEEN CATEGORIES  
 IN THE DIVISION OF STATE LANDS -  
 ADD

37000000  
 37100000  
 37100400  
 14  
1402.00.00.00  
 2000000  
 2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						75,000
						----- 75,000 =====

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REALIGN SPECIAL CATEGORIES TO OTHER  
 CATEGORIES - VARIOUS PROGRAMS -  
 DEDUCT

2000580  
 100000  
 102205

CONSERVATION/REC LANDS TF -STATE      222,947-

2131 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SPECIAL CATEGORIES TO OTHER				
CATEGORIES - VARIOUS PROGRAMS -				
ADD				2000590
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	222,947			2131 1
*****				
AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE:			IT COMPONENT? NO	
Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.				
*****				
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
TR/DACS FOR MGT/CARL LANDS				103895
CONSERVATION/REC LANDS TF -STATE	1,777,644			2131 1
*****				
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	651,352			2131 1
*****				
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	449,517			2131 1
*****				
TOTAL: FUNDING ADJUSTMENTS FOR				5300470
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				
TOTAL ISSUE.....	2,878,513			
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
*****				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Each year an appropriation is needed to adjust the amount of spending authority necessary to transfer land management funds to the land managing agencies outside of the Department of Environmental Protection consistent with Section 259.032(11)(b), F.S. This statute states that 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 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(3), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, F.S. 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.

The 1.5 percent amount calculated for fiscal year 2014-2015 is \$95,073,016. However the Conservation and Recreation Lands Trust Fund will be unable to fully meet this 1.5 percent amount for the fifth year in a row. Therefore, the requested land management funding for fiscal year 2014-2015 is:

	1.5% amount due in FY 2014-2015 F.S. 259.032	FY 2014-2015 Funding Request
	-----	-----
DOS, Division of Historical Resources	\$ 9,507,382	\$ 5,809,517
DACS, Florida Forest Service	\$ 28,605,632	\$ 18,233,756
Fish and Wildlife Conservation Commission	\$ 21,712,660	\$ 13,665,376
DEP, Division of Recreation and Parks	\$ 33,562,797	\$ 21,718,859
DEP, Coastal and Aquatic Managed Areas	\$ 1,685,345	\$ 1,276,018
Total:	<u>\$ 95,073,816</u>	<u>\$ 60,703,526</u>

This results in an increase of \$2,878,513 over the current year appropriation for transfers to the Florida Forest Service, Fish and Wildlife Conservation Commission and the Division of Historical Resources.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: STATE LANDS 37100000  
LAND ADMIN AND MGMT 37100400  
 NATURAL RESOURCES/ENVIRON 14  
LAND RESOURCES 1402.00.00.00  
 MANAGEMENT OF JURISDICTIONAL LANDS 5300000  
 FUNDING ADJUSTMENTS FOR  
 MANAGEMENT OF CONSERVATION AND  
 RECREATION LANDS (CARL) 5300470

Budget Entity	Category	Amount	Funding Source
37100400	103978 Transfer to DHR	\$ 449,517	Conservation and Recreation Lands Trust Fund
37100400	103895 Transfer to FFS	\$ 1,777,644	Conservation and Recreation Lands Trust Fund
37100400	103898 Transfer to FWC	\$ 651,352	Conservation and Recreation Lands Trust Fund
Total:		\$ 2,878,513	

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INCREASES IN OPERATING COSTS 6100000  
 INCREASE FUNDS FOR OTHER PERSONAL  
 SERVICES (OPS) - AFFORDABLE HEALTH  
 CARE ACT 6100180  
 OTHER PERSONAL SERVICES 030000  
 CONSERVATION/REC LANDS TF -STATE 22,000 2131 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting additional funding for Other Personal Services (OPS) employees who qualify for health insurance benefits under the Affordable Health Care Act. The Affordable Healthcare Act mandates that employers provide health insurance benefits to OPS employees who work 30 hours or more per week. This request provides funding for 2 OPS employees in the Division of State Lands at an average cost of \$11,000 per employee. The costs were estimated by looking at current staff who qualified for the insurance benefit, with 50% opting for individual coverage and 50% for family coverage.

Total OPS Meeting Criteria for Health Care	Annual cost for Individual Coverage	Annual Cost for Family Coverage	Annual Cost for 50/50 Individual and Family	Amount Requested in LBR
2	\$13,981	\$29,878	\$21,929	\$22,000

(The projected costs are for a full fiscal year based on current biweekly premium contribution amounts.)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: STATE LANDS 37100000  
LAND ADMIN AND MGMT 37100400  
 NATURAL RESOURCES/ENVIRON 14  
LAND RESOURCES 1402.00.00.00  
 INCREASES IN OPERATING COSTS 6100000  
 INCREASE FUNDS FOR OTHER PERSONAL  
 SERVICES (OPS) - AFFORDABLE HEALTH  
 CARE ACT 6100180

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	030000	\$22,000	Conservation and Recreation Lands Trust Fund

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CAPITAL IMPROVEMENT PLAN 9900000  
 DEBT SERVICE 990D000  
 FIXED CAPITAL OUTLAY 080000  
 DEBT SERVICE 089070  
 LAND ACQUISITION TF -STATE 154,752,250 2423 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 The Florida Forever (FF) land acquisition program was primarily financed through bond sales. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance.

The current fiscal year's appropriation of \$154,829,015 for continuation debt service is recurring. The estimated total amount of debt service needed for FY 14-15 is \$154,752,250, for a difference of (76,765). The debt service on bonds is based upon a variable rate of interest.

This issue requests to transfer this debt service from the Land Administration budget entity to the new Land Administration and Management budget entity. Moving the debt service appropriation will more appropriately align the funding within the Division of State Lands.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$154,829,015)	Land Acquisition Trust Fund
37100400	089070	\$154,752,250	Land Acquisition Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

Net Difference: (\$ 76,765)  
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LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000		5,000,000			2261 3

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AGENCY NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

This is a request for spending authority which is needed for the Division of State Lands (DSL) to acquire lands with funds received through grants and military partnerships.

Many of DSL's grant opportunities are with the military. Cost share agreements provide a lower cost and greater conservation benefit to the people of the state. These cost share agreements with the military stabilize the land uses around military installations and prevent land uses that could be incompatible with the continued function and mission of the military.

The requested spending authority is needed to utilize funds from military grants and other grant programs such as the Coastal and Estuarine Land Conservation Program (CELCP). CELCP funds are used as pass through and matching funds are usually provided by local governments.

Authorization to utilize funds received through grants will enhance DSL's efforts to pursue innovative ways to acquire lands.

Five-Year Statewide Strategic Plan for Economic Development:  
 #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	083045	\$5,000,000	Federal Grants Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FLORIDA FOREVER TF -STATE	20,000,000	20,000,000		2348 1
INTERNAL IMPROVEMENT TF -STATE	20,000,000	20,000,000		2408 1
TOTAL APPRO.....	40,000,000	40,000,000		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

This is a request for the Florida Forever appropriation to be funded at \$40,000,000 for the Division of State Lands, Department of Environmental Protection.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy - tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers - the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to home-owners and business employees.

The Florida Legislature passed the Florida Forever Act in 1999, in order to fund several conservation oriented programs. One of those programs, referred to as the Florida Forever Program, is administered by the Division of State Lands within the Department of Environmental Protection and has as its focus to continue the acquisition of lands vital to the preservation and conservation of natural resources. (Sec. 259.105(3)(b), F.S.)

An increased priority for lands acquired is given to those acquisitions which achieve a combination of conservation goals including protecting Florida's water resources and natural groundwater recharge.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in Ch. 259.105(4), F.S. These goals include:

- \*ensuring that sufficient quantities of water area available to meet the current and future needs of natural systems and citizens of the state
- \*protecting, restoring and maintaining the quality and natural functions of land, water and wetland systems of the state
- \*enhancing the coordination and completion of land acquisition projects

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

- \*increasing the protection of Florida's biodiversity at the species, natural community and landscape levels
- \*preserving significant archaeological or historic sites
- \*increasing natural resource-based public recreational and educational opportunities
- \*increasing the amount of open space in urban areas
- \*increasing the amount of forestland available for sustainable management of natural resources

Land acquisitions that help protect military installations from encroaching incompatible uses fall within the Florida Forever Partnerships and Regional Incentives project category.

In FY 13-14, the Division of State Lands was appropriated \$50M for land acquisition. This appropriation is to be supported by proceeds from surplus lands that were determined no longer needed for conservation purposes. Similarly, DSL requests the ability to use the funds generated from the sale of state owned non-conservation lands to purchase lands that will protect military installations from encroaching incompatible uses. The proceeds from the sale of non-conservation lands are deposited into the Internal Improvement Trust Fund (IITF), pursuant to F.S. 270.22. Therefore, DSL requests spending authority in IITF to be able to acquire military buffer land with the proceeds from surplus non-conservation lands. Sec. 253.01(2), F.S. states that "all revenues accruing from sources designated by law for deposit in the Internal Improvement Trust Fund shall be used for the acquisition, management, administration, protection, and conservation of state-owned lands." (emphasis added). DSL will coordinate with the Department of Economic Opportunity in determining which lands should be purchased for this purpose. Matching funds from the Department of Defense or the local government in which the installation is located could be a requirement.

The Board of Trustees or any state agency may contract for real estate acquisition services, including, but not limited to, surveying, mapping, environmental audits, title work, and legal and other professional assistance to review acquisition agreements and other documents and to perform closings. Other Personal Services employees may be hired in association with the activities of this program.

The Florida Forever Trust Fund will be supported through a non-operating transfer from the Conservation and Recreation Lands Trust Fund in the amount of \$10.0 million and the Land Acquisition Trust Fund in the amount of \$6.0 million.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	084108	\$20,000,000	Internal Improvement Trust Fund
37100400	084108	\$20,000,000	Florida Forever Trust Fund
		<u>\$40,000,000</u>	

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
TOTAL: LAND ACQUISITION							990L000
TOTAL ISSUE.....	45,000,000	45,000,000					
	=====	=====	=====				
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	104.00						
TRUST FUNDS.....	249,586,532	45,000,000					2000
SALARY RATE.....	5,003,579						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CABINET AFFAIRS TO				
DIVISION OF STATE LANDS - ADD				1800250
SALARY RATE				000000
SALARY RATE.....	66,001			
=====				
SALARIES AND BENEFITS				010000
	1.00			
STATE PARK TRUST FUND -STATE		86,825		2675 1
=====				
TOTAL: TRANSFER CABINET AFFAIRS TO				1800250
DIVISION OF STATE LANDS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		86,825		
TOTAL SALARY RATE.....	66,001			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to create greater efficiency and a more concise communication structure between the Department of Environmental Protection and the Board of Trustees (Governor and Cabinet), the Office of Cabinet Affairs (OCA) has been consolidated into the Division of State Lands (DSL) and the Office of Operations (OP). Specifically, the responsibilities of the Director of OCA were combined with those of the DSL Assistant Director's position, the two Senior Cabinet Aide positions have been moved under the Assistant Director of DSL, and one position has been moved under the Administrator of OP where it can be better utilized as a Marketing Manager for all of Land and Recreation.

There is no need for additional funding. This issue is to re-align the positions and budget between DEP programs with the current reporting structure and will actually have a net zero budget impact across the agency.

Consolidating the Office of Cabinet Affairs into the Division of State Lands and Office of Operations will benefit the programs by creating greater efficiencies through improving communication and sharing of knowledge between staff. Both of these will be achieved by having staff in the same organizational structure and physical location.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source
37100400	010000	\$86,825	1	State Park Trust Fund
37010100	010000	(\$86,825)	(1)	Administrative Trust Fund
Total		\$ 0	0	

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER CABINET AFFAIRS TO							
DIVISION OF STATE LANDS - ADD							1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4946 BUSINESS SPECIALIST C							
C1001 001	1.00	66,001		20,824	86,825	0.00	86,825
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							86,825
	1.00	66,001		20,824	86,825		86,825

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CREATE THE NEW OFFICE OF OPERATIONS

- ADD							1800270
SALARY RATE							000000
SALARY RATE.....	2,428,082						

SALARIES AND BENEFITS

CONSERVATION/REC LANDS TF -STATE	97,053						2131 1
INTERNAL IMPROVEMENT TF -STATE	1,228,061						2408 1
LAND ACQUISITION TF -STATE	308,653						2423 1
STATE PARK TRUST FUND -STATE	1,708,014						2675 1
WATER MANAGEMENT LANDS TF -STATE	207,170						2776 1
TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	3,548,951						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW OFFICE OF OPERATIONS				
- ADD				1800270
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	60,000			2131 1
LAND ACQUISITION TF -STATE	36,580			2423 1
TOTAL APPRO.....	96,580			
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	75,000			2408 1
LAND ACQUISITION TF -STATE	45,000			2423 1
STATE PARK TRUST FUND -STATE	373,400			2675 1
WATER MANAGEMENT LANDS TF -STATE	26,748			2776 1
TOTAL APPRO.....	520,148			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	320,000			2408 1
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	384,439			2675 1
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS				1800270
- ADD				
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	4,870,118			
TOTAL SALARY RATE.....	2,428,082			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- ADD						1800270

the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260
37500300	Various	(\$2,465,853)	(23)	Various	1800260
37100500	Various	\$4,870,118	51	Various	1800270
		<u>\$ 0</u>	<u>0</u>		

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C1001 001	1.00	23,484	14,617	38,101	0.00	38,101
0709 ADMINISTRATIVE ASSISTANT I						
C1002 001	1.00	25,479	14,908	40,387	0.00	40,387
0712 ADMINISTRATIVE ASSISTANT II						
C1003 001	1.00	29,345	15,472	44,817	0.00	44,817
1429 FISCAL ACCOUNTANT B						
C1004 001	1.00	26,542	15,063	41,605	0.00	41,605
1436 ACCOUNTANT III						
C1005 001	1.00	29,345	15,472	44,817	0.00	44,817
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C1006 001	4.00	138,008	64,902	202,910	0.00	202,910

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- ADD						1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1007 001	1.00	34,502		16,225	50,727	0.00	50,727
C1008 001	2.00	69,004		32,451	101,455	0.00	101,455
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1009 001	1.00	38,661		16,833	55,494	0.00	55,494
C1010 001	2.00	77,322		33,665	110,987	0.00	110,987
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1011 001	2.00	87,016		35,081	122,097	0.00	122,097
C1012 001	1.00	43,508		17,540	61,048	0.00	61,048
C1013 001	4.00	174,032		70,160	244,192	0.00	244,192
C1014 001	2.00	87,016		35,081	122,097	0.00	122,097
2322 PLANNER IV							
C1015 001	1.00	36,469		16,513	52,982	0.00	52,982
C1016 001	1.00	36,469		16,513	52,982	0.00	52,982
2515 COMMUNITY ASSISTANCE CONSULTANT							
C1017 001	3.00	103,506		48,676	152,182	0.00	152,182
4519 SENIOR ARCHITECT							
C1018 001	1.00	46,382		17,960	64,342	0.00	64,342
4630 ENGINEERING SPECIALIST II							
C1019 001	1.00	38,661		16,833	55,494	0.00	55,494
4633 ENGINEERING SPECIALIST III							
C1020 001	1.00	40,949		17,167	58,116	0.00	58,116
C1021 001	1.00	40,949		17,167	58,116	0.00	58,116
4635 ENGINEERING SPECIALIST IV							
C1022 001	1.00	46,382		17,960	64,342	0.00	64,342
C1023 001	1.00	46,382		17,960	64,342	0.00	64,342
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C1026 001	4.00	163,796		68,666	232,462	0.00	232,462
4955 INFORMATION TECHNOLOGY ANALYST							
C1029 001	1.00	36,469		16,513	52,982	0.00	52,982
4965 ACCOUNTING SERVICES ANALYST E							
C1030 001	1.00	36,469		16,513	52,982	0.00	52,982



POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15	AGY REQ N/R FY 2014-15	AG REQ ANZ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATE THE NEW OFFICE OF OPERATIONS				
- ADD				1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1037 001		394,477					
TOTAL SALARY RATE		394,477					
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							20,231
2423 LAND ACQUISITION TF							25,098
2675 STATE PARK TRUST FUND							365,583
2776 WATER MANAGEMENT LANDS TF							23,664
2408 INTERNAL IMPROVEMENT TF							201,701
							<u>3,548,951</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
PUBLIC INTERFACE AND REPORTING TOOLS				36105C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	650,000	585,000		2408 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

\$650,000 is requested for two new applications to be funded in fiscal year 2014-15 which will leverage the existing FL-SOLARIS data repository. The FL-SOLARIS Facility Inventory Tracking System (FITS) went live in April 2012 and the Land Inventory Tracking System (LITS) went live in February 2013 in accordance with governing legislation. We now have two years of annual data compiled and both DEP and DMS are finding great benefit to having all state-owned lands and facility data in one location, under the guidance of one managing entity (DEP). FITS now has data for over 22,000 facilities and there are more than 380 users in 75 different agencies. In addition, LITS contains over 59,000 land inventory records. In order to capitalize on this valuable data and to provide the advanced decision making management tools as envisioned by legislators and end-users, this LBR requests funding for these two components:

1. Create a Public Interface - This map-based graphical interface would be similar to a property appraiser's website. It would allow public access to land and facility information as required by legislation, and would provide useful smart-search tools to legislators, agencies and the general public, related to state owned lands and facilities.
2. Develop Business Decision Support Tools - These tools would include Automated Surplus and Disposition Tools and Land/Facilities Management Decision Making Tools. The Automated Surplus and Disposition Tools would allow for the automated analysis and prioritization of over 134,000 land data records in the preparation of the legislatively mandated DEP/DMS annual disposition report. Currently both DEP and DMS utilize manual data entry methods for the preparation of this report, which accounts for a significant burden on both staff and technology. The Lands/Facilities Management Decision Making Tools would include the ability to query land and facility records to provide information specifically purposed for management decisions such as land management operations, facility lease analysis, cost analysis, land and facility trending analysis, site and location planning and detailed financial impact analysis. These tools would greatly enhance the ability to plan for the future from a position of knowledge instead of only interpreting data in a reactive manner.

This project will be contracted to a State Contract IT provider. Work will be monitored by DEP's IT division to insure proper project management practices, compliance to all technology standards, proper integration with other DEP data and processes, and quality assurance.

The requested funding will allow us to complete the development for these two projects in one year. In order to insure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
PUBLIC INTERFACE AND REPORTING				
TOOLS				36105C0

that these applications are sustained technically and functionally, recurring funding of \$65,000 is requested. This recurring funding is requested for the years following completion of the project (Year 2). This effort will require dedicated resources with specialized technical skills for an entire year. Resources possessing these skills do not exist internally or cannot be diverted from other core support functions. This LBR requests the resources needed to successfully provide this new functionality and sustain it for many years to come.

FL-SOLARIS was designed according to a specific scope and a strict time frame to meet the requirements set forth by section 216.0153, F.S. The system meets the legislative requirements as a land and facility inventory data warehouse. In order to increase the value of this critical information now collected by FL-SOLARIS, intuitive access to the data including an easy to use map interface is required. Leveraging this valuable data is a tremendous opportunity for the state, and is a request that has been conveyed by other public entities, the public, and members of the legislature.

In addition to the need for an effective interface to FL-SOLARIS data, agencies have identified the need for decision support tools that will increase efficiencies and cut report generation production costs. The addition of these two new applications significantly extends the value of the state lands and facilities inventory information. The result is better decision making related to state lands assets that will reduce costs and increase efficiencies.

The Legislature recognizes the need to have "an ongoing computerized information systems program to modernize its state lands records and documents that relate to all lands that have been acquired by all agencies" section 253.0325, F.S. In addition, the Legislature has also recognized that it is necessary for "DMS to maintain an automated inventory of all facilities owned, leased, rented, or otherwise occupied or maintained by any agency of the state, the judicial branch, or a water management district" Chapter 2010-280, Laws of Florida.

FL-SOLARIS is the system that meets the statutory requirements listed above. Developing these two new applications will leverage our investment in the valuable FL-SOLARIS data store.

Currently the public only has access to FL-SOLARIS data through a static web page containing spreadsheets of facility data by county. The envisioned Public Interface will provide a graphical user interface allowing the public and other government entities to view land and facility inventory data in relation to a known geographic location such as a house address or a State Park. Metrics can include the number of times the data are accessed daily, monthly or yearly.

Enhanced business tools will make the valuable FL-SOLARIS data more useful by efficiently processing the data and reduce the time required to update the data thus increasing efficiency and reducing required staff time to produce reports and update inventory data. Metrics could compare report and data upload times before and after enhancements are in place.

Five-Year Statewide Strategic Plan for Economic Development:  
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
PUBLIC INTERFACE AND REPORTING TOOLS						36105C0

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100500	100777	\$650,000	Internal Improvement Trust Fund

FLORIDA STATE OWNED LANDS AND RECORDS INFORMATION SYSTEM (FLSOLARIS) - SYSTEM SUSTAINMENT AND MAINTENANCE						36106C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

INTERNAL IMPROVEMENT TF -STATE		250,000				2408 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Florida State Owned Lands and Records Information System (FL-SOLARIS) Facility Inventory Tracking System (FITS) went live in April 2012 and the Land Inventory Tracking System (LITS) went live in February 2013 in accordance with governing legislation.

This issue requests \$250,000 in recurring funds to sustain FL-SOLARIS both technically and functionally. Just since its inception, FL-SOLARIS has become a valuable resource for effective management of over 22,000 facilities and over 114,000 land parcels. FL-SOLARIS allows all government entities to manage their respective real estate records, which they are statutorily required to update at least annually, thus maximizing their efficient use of state assets. Without this system, complying with the mandate of the Legislature, to create a centralized database for state-owned land and facilities, would not have been possible.

By being a centralized system containing all land and facility records owned by the state of Florida, FL-SOLARIS provides these important benefits: allows for the identification of all State owned lands and facilities, allows the State to effectively manage those land and facility resources, improves the efficient use of these assets, makes it possible to identify and dispose of underutilized spaces that create unnecessary costs, and increases efficiency through enterprise-wide management. FL-SOLARIS already has over 500 users from nearly 125 agencies (these come from State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
FLORIDA STATE OWNED LANDS AND RECORDS INFORMATION SYSTEM (FLSOLARIS) - SYSTEM SUSTAINMENT AND MAINTENANCE				36106C0

agencies, water management districts, universities, community colleges, the Judicial Branch and the Legislature). The system is large and very complex, and will require proper maintenance to sustain the application and extend its useful life. This funding will cover routine technology refresh as well as minor functional updates and enhancements.

This project will be contracted to a State Contract IT provider. Work will be monitored by DEP's IT division to insure proper project management practices, compliance to all technology standards, proper integration with other DEP data and processes, and quality assurance. This effort will require dedicated resources with specialized technical skills and business area knowledge. Resources possessing these skills do not exist internally or cannot be diverted from other core support functions. This LBR requests the resources needed to successfully sustain this critical system for many years to come.

This appropriation is needed to comply with section 253.0325, F.S. and Chapter 2010-280, Laws of Florida.

The Legislature recognizes the need to have "an ongoing computerized information systems program to modernize its state lands records and documents that relate to all lands that have been acquired by all agencies" section 253.0325, F.S. In addition, the Legislature has also recognized that it is necessary for "DMS to maintain an automated inventory of all facilities owned, leased, rented, or otherwise occupied or maintained by any agency of the state, the judicial branch, or a water management district" Chapter 2010-280, Laws of Florida.

FL-SOLARIS is the system that meets the statutory requirements listed above. Sustainment costs for this complex system will increase if significant functionality is added in the future.

Five-Year Statewide Strategic Plan for Economic Development:  
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100500	100777	\$250,000	Internal Improvement Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM TECHNOLOGY REFRESH PROJECT				36204C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	1,200,000	1,200,000		2408 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests funding for the continuation of the Board of Trustees Land Document System (BTLDS) Technology Refresh Project (year 2 of 3). The purpose of the project is to upgrade and sustain the technology for the Board of Trustees Land Document System (BTLDS). This system sustains ongoing operations of the Division of State Lands required to maintain and manage historic land inventory documents, and consists of four primary business functions including document management, property inventory, mapping, and title determination. In FY 2013-2014, (year 1 of 3) \$800,000 was appropriated to begin the BTLDS Technology Refresh Project and proceed through Analysis and Design. The funding requested for FY 14/15 will result in two of the four critical BTLDS Components being implemented (document management and mapping).

BTLDS is widely used within the Department (by Division of State Lands and Office of Operations power users, plus, District Personnel, Finance and Accounting, Information Services employees, and the Secretary), and will also benefit many external stakeholders, such as the Board of Trustees, Other State Agencies, Water Management Districts, Community Colleges, Universities, Florida Legislature, County Offices, Land Developers, and the Public. In addition, the data collected and managed by BTLDS is critical to other mission critical Department and state functions, such as FL-SOLARIS (State Owned Lands and Records Information System).

Current BTLDS technology is obsolete and cannot be sustained. This means high risk to DEP and the State related to the land document information of almost 2.5 million acres of conservation lands acquired for over \$6 billion, under the Preservation 2000 and Florida Forever programs alone. The BTLDS Refresh will result in a modern, web-enabled system that collects and manages land document information, using DEP standard technology that can be sustained both functionally and technically.

The BTLDS project will be contracted to a State Contract IT provider. Work will be monitored by DEP's IT division to insure proper project management practices, compliance to all technology standards, proper integration with other DEP data and processes, and quality assurance.

BTLDS supports a complex, mission critical business process. All of the underlying technology infrastructure of the application is outdated and must be modernized, while being better integrated with other Department data and processes. This effort will require extensive analysis, planning and specialized technical resources. Resources possessing these skills do not exist internally or cannot be diverted from other core support functions. This LBR defines the resources needed to successfully refresh this system and sustain it for many years to come.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
BOARD OF TRUSTEES LAND DOCUMENT				
SYSTEM TECHNOLOGY REFRESH PROJECT				36204C0

The Legislature recognizes the need to have "an ongoing computerized information systems program to modernize its state lands records and documents that relate to all lands that have been acquired by all agencies" section 253.0325, F.S. BTLDS contains the historic land inventory documents, many of which are linked to other critical information systems such as FL-SOLARIS.

The Division of State Lands is staff to the Board of Trustees of the Internal Improvement Trust Fund (the Governor and Cabinet). The Board of Trustees is the primary title entity of state lands. The Water Management Districts, the Department of Transportation and a few other agencies also hold title to state lands and maintain their own records.

The Bureau of Survey and Mapping, and specifically the Title and Land Records Section, is in charge of the title records. These documents are housed in vault in the Douglas Building and are the basis of Board of Trustees ownership. In addition to maintaining the records, the title section responds to thousands of requests every year regarding state land ownership and management questions which require direct access to these records for research. The documents range to those going back to the 1800's, even pre-statehood that define what is state-owned and show many historical transactions.

The Board of Trustees Land Document System goes back to 1990 section 253.0325, F.S. and came to be in its current form in 1999. BTLDS is used primarily by the Title Section as the main, document management and title research workflow tool.

BTLDS must be modernized in order to sustain support for these functions.

Five-Year Statewide Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100500	100777	\$1,200,000	Internal Improvement Trust Fund

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INCREASES IN OPERATING COSTS							6100000
INCREASE FUNDS FOR OTHER PERSONAL SERVICES (OPS) - AFFORDABLE HEALTH CARE ACT							6100180
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE				11,000			2131 1
=====							
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE				110,000			2675 1
=====							
TOTAL: INCREASE FUNDS FOR OTHER PERSONAL SERVICES (OPS) - AFFORDABLE HEALTH CARE ACT							6100180
TOTAL ISSUE.....				121,000			
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting additional funding for Other Personal Services (OPS) employees who qualify for health insurance benefits under the Affordable Health Care Act. The Affordable Healthcare Act mandates that employers provide health insurance benefits to OPS employees who work 30 hours or more per week. This request provides funding for 11 OPS employees in the Office of Operations at an average cost of \$11,000 per employee. The costs were estimated by looking at current staff who qualified for the insurance benefit, with 50% opting for individual coverage and 50% for family coverage.

Total OPS Meeting Criteria for Health Care	Annual cost for Individual Coverage	Annual Cost for Family Coverage	Annual Cost for 50/50 Individual and Family	Amount Requested in LBR
11	\$76,897	\$164,327	\$120,612	\$121,000

(The projected costs are for a full fiscal year based on current biweekly premium contribution amounts.)

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASES IN OPERATING COSTS						6100000
INCREASE FUNDS FOR OTHER PERSONAL						
SERVICES (OPS) - AFFORDABLE HEALTH						
CARE ACT						6100180

37100500	030000	\$ 11,000	Conservation and Recreation Lands Trust Fund
37100500	101198	\$110,000	State Park Trust Fund
Total:		<u>\$121,000</u>	

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	52.00	7,177,943	1,785,000	2000
SALARY RATE.....		2,494,083		
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,272,580						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,008,665						1000 1
-MATCH	1,308,861						1000 2
-----							
TOTAL GENERAL REVENUE FUND	9,317,526						1000
=====							
ECOSYSTEM MGT & RESTOR TF -STATE	2,077,592						2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	831,771						2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE	939,009						2408 1
=====							
LAND ACQUISITION TF -STATE	4,862,913						2423 1
=====							
PERMIT FEE TRUST FUND -STATE	5,114,797						2526 1
=====							
TOTAL POSITIONS.....	402.00						
TOTAL APPRO.....	23,143,608						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	294,303						2193 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	147,112						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,603,674						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,970						2261 3
LAND ACQUISITION TF -STATE	217,399						2423 1
PERMIT FEE TRUST FUND -STATE	160,878						2526 1
-----							
TOTAL APPRO.....	2,157,033						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		24,842					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,225					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		6,750					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		30					2261 3
LAND ACQUISITION TF -STATE		1,100					2423 1
PERMIT FEE TRUST FUND -STATE		5,370					2526 1
TOTAL APPRO.....		21,475					
=====							
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		8,373					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,045					2261 3
TOTAL APPRO.....		11,418					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		83,639					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		21,709					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,251					2261 3
LAND ACQUISITION TF -STATE		6,924					2423 1
PERMIT FEE TRUST FUND -STATE		34,607					2526 1
TOTAL APPRO.....		150,130					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		402.00					
TOTAL ISSUE.....		25,802,809					
TOTAL SALARY RATE.....		17,272,580					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		418-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		209-					2261 3
TOTAL APPRO.....		627-					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		443,449					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		143,772					1000 1
-MATCH		23,502					1000 2
TOTAL GENERAL REVENUE FUND		167,274					1000
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		34,353					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		13,734					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		15,532					2408 1
=====							
LAND ACQUISITION TF -STATE		80,375					2423 1
=====							
PERMIT FEE TRUST FUND -STATE		84,545					2526 1
=====							
TOTAL APPRO.....		395,813					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		395,813					
TOTAL SALARY RATE.....		443,449					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		123,561					1000 1
-MATCH		20,198					1000 2
TOTAL GENERAL REVENUE FUND		143,759					1000
ECOSYSTEM MGT & RESTOR TF -STATE		32,065					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,819					2261 3
INTERNAL IMPROVEMENT TF -STATE		14,497					2408 1
LAND ACQUISITION TF -STATE		75,021					2423 1
PERMIT FEE TRUST FUND -STATE		78,913					2526 1
TOTAL APPRO.....		357,074					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,304					1000 1
-MATCH		867					1000 2
TOTAL GENERAL REVENUE FUND		6,171					1000
ECOSYSTEM MGT & RESTOR TF -STATE		1,377					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		550					2261 3
INTERNAL IMPROVEMENT TF -STATE		622					2408 1
LAND ACQUISITION TF -STATE		3,221					2423 1
PERMIT FEE TRUST FUND -STATE		3,388					2526 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		15,329					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46,864					1000 1
-MATCH		7,661					1000 2
TOTAL GENERAL REVENUE FUND		54,525					1000
ECOSYSTEM MGT & RESTOR TF -STATE		12,162					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,862					2261 3
INTERNAL IMPROVEMENT TF -STATE		5,499					2408 1
LAND ACQUISITION TF -STATE		28,454					2423 1
PERMIT FEE TRUST FUND -STATE		29,930					2526 1
TOTAL APPRO.....		135,432					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,406-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,856-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		278-					2261 3
LAND ACQUISITION TF -STATE		592-					2423 1
PERMIT FEE TRUST FUND -STATE		2,959-					2526 1
TOTAL APPRO.....		11,091-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM REGULATORY DISTRICTS				
TO WATER SCIENCE AND LABORATORY				
SERVICES - DEDUCT				1800510
SALARY RATE				000000
SALARY RATE.....	937,192-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	565,019-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	53,485-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,526-			2261 3
INTERNAL IMPROVEMENT TF -STATE	104,911-			2408 1
LAND ACQUISITION TF -STATE	369,810-			2423 1
TOTAL POSITIONS.....	22.00-			
TOTAL APPRO.....	1,249,751-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,440-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,032-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,032-			2261 3
LAND ACQUISITION TF -STATE	2,064-			2423 1
TOTAL APPRO.....	7,568-			
=====				
TOTAL: TRANSFER FROM REGULATORY DISTRICTS				1800510
TO WATER SCIENCE AND LABORATORY				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	1,257,319-			
TOTAL SALARY RATE.....	937,192-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers 23.0 positions from the six District Offices to the Division of Environmental Assessment and Restoration (DEAR). The department is consolidating all water quality monitoring field positions under the DEAR budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS TO WATER SCIENCE AND LABORATORY SERVICES - DEDUCT						1800510

entity to achieve increased consistency and efficiency in water quality monitoring across the state. Consolidation will also allow for improved coordination and additional efficiency improvements between the Florida Coastal Office and DEAR.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37150100	Salaries and Benefits	(10.0)	(\$565,019)	General Revenue
37150100	Transfer to DMS-HR Serv		(\$3,440)	General Revenue
37150100	Salaries and Benefits	(1.0)	(\$53,485)	Ecosystem Mgt and Rest TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Ecosystem Mgt and Rest TF
37150100	Salaries and Benefits	(3.0)	(\$156,526)	Federal Grants TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Federal Grants TF
37150100	Salaries and Benefits	(2.0)	(\$104,911)	Internal Improvement TF
37150100	Salaries and Benefits	(6.0)	(\$369,810)	Land Acquisition TF
37150100	Transfer to DMS-HR Serv		(\$2,064)	Land Acquisition TF
37150500	Salaries and Benefits	(1.0)	(\$60,806)	Administrative TF
37150500	Transfer to DMS-HR Serv		(\$344)	Administrative TF
37300100	Salaries and Benefits	10.0	\$565,019	General Revenue
37300100	Transfer to DMS-HR Serv		\$3,440	General Revenue
37300100	Salaries and Benefits	1.0	\$53,485	Ecosystem Mgt and Rest TF
37300100	Transfer to DMS-HR Serv		\$344	Ecosystem Mgt and Rest TF
37300100	Salaries and Benefits	3.0	\$156,526	Federal Grants TF
37300100	Transfer to DMS-HR Serv		\$1,032	Federal Grants TF
37300100	Salaries and Benefits	2.0	\$104,911	Internal Improvement TF
37300100	Transfer to DMS-HR Serv		\$688	Internal Improvement TF
37300100	Salaries and Benefits	7.0	\$430,616	Land Acquisition TF
37300100	Transfer to DMS-HR Serv		\$2,408	Land Acquisition TF
Total		0	0	

See Issue Code 1800520.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM REGULATORY DISTRICTS TO WATER SCIENCE AND LABORATORY SERVICES - DEDUCT							1800510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
11143 001	1.00-	33,318-		16,053-	49,371-	0.00	49,371-
4809 ENVIRONMENTAL SPECIALIST II							
02012 001	1.00-	39,900-		17,013-	56,913-	0.00	56,913-
10083 001	1.00-	40,788-		17,143-	57,931-	0.00	57,931-
10101 001	1.00-	40,118-		17,045-	57,163-	0.00	57,163-
10136 001	1.00-	39,400-		16,940-	56,340-	0.00	56,340-
10146 001	1.00-	38,988-		16,881-	55,869-	0.00	55,869-
10217 001	1.00-	34,097-		16,166-	50,263-	0.00	50,263-
10291 001	1.00-	37,868-		16,717-	54,585-	0.00	54,585-
10511 001	1.00-	40,633-		17,120-	57,753-	0.00	57,753-
11141 001	1.00-	37,868-		16,717-	54,585-	0.00	54,585-
4812 ENVIRONMENTAL SPECIALIST III							
10340 001	1.00-	41,948-		17,312-	59,260-	0.00	59,260-
10529 001	1.00-	41,948-		17,312-	59,260-	0.00	59,260-
11225 001	1.00-	49,389-		18,399-	67,788-	0.00	67,788-
20072 001	1.00-	41,948-		17,312-	59,260-	0.00	59,260-
20457 001	1.00-	43,245-		17,502-	60,747-	0.00	60,747-
4823 ENVIRONMENTAL CONSULTANT							
11188 001	1.00-	51,000-		18,635-	69,635-	0.00	69,635-
5035 BIOLOGICAL SCIENTIST III							
20071 001	1.00-	38,962-		16,877-	55,839-	0.00	55,839-
20074 001	1.00-	37,868-		16,717-	54,585-	0.00	54,585-
4812 ENVIRONMENTAL SPECIALIST III - SES							
20073 001	1.00-	41,948-		18,594-	60,542-	0.00	60,542-
4823 ENVIRONMENTAL MANAGER - SES							
02163 001	1.00-	56,000-		20,652-	76,652-	0.00	76,652-
10416 001	1.00-	56,000-		20,652-	76,652-	0.00	76,652-
10514 001	1.00-	53,958-		20,353-	74,311-	0.00	74,311-



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WATER RES PROT/RESTORATION						37150100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS						
TO WATER SCIENCE AND LABORATORY						
SERVICES - DEDUCT						1800510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						604,255-
						381,225-
						114,271-
						55,869-
						169,684-
22.00-	937,192-		388,112-	1,325,304-		1,325,304-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	39,236
2193 ECOSYSTEM MGT & RESTOR TF	2,384
2261 FEDERAL GRANTS TRUST FUND	13,158
2408 INTERNAL IMPROVEMENT TF	9,360
2423 LAND ACQUISITION TF	11,415
	1,249,751-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM DIVISION OF WATER				
RESOURCE MANAGEMENT TO DISTRICT				
WATER RESOURCE PROTECTION AND				
RESTORATION - ADD				1800560
SALARY RATE				000000
SALARY RATE.....	394,304			
=====				
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	10.00	553,991		2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		3,440		2526 1
=====				
TOTAL: TRANSFER FROM DIVISION OF WATER				1800560
RESOURCE MANAGEMENT TO DISTRICT				
WATER RESOURCE PROTECTION AND				
RESTORATION - ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		557,431		
TOTAL SALARY RATE.....	394,304			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This is a technical issue which transfers 10 positions from the Division of Water Resource Management, six positions within the Beaches Program, and four positions within the National Pollution Discharge Elimination System to the Regulatory District Offices. No additional resources are being requested, this transfer will realign the positions to accurately reflect the positions' organizational assignments. This transfer will result in more effective management of the positions. Program objectives are currently being achieved with existing resources; the request simply moves existing positions without requesting additional funding or reclassification, nor minimizing services provided by the state. This issue will have a net zero budget impact.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Beach Management	Salaries & Benefits	(5.0)	(\$295,792)	Ecosystem Management Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM DIVISION OF WATER				
RESOURCE MANAGEMENT TO DISTRICT				
WATER RESOURCE PROTECTION AND				
RESTORATION - ADD				1800560
Beach Management		Tr/dms/hr svcs	(\$1,720)	Ecosystem Management Trust Fund
Beach Management		Salaries & Benefits	(1.0) (\$49,904)	Permit Fee Trust Fund
Beach Management		Tr/dms/hr svcs	(\$344)	Permit Fee Trust Fund
Water Resource Management		Salaries & Benefits	(4.0) (\$208,295)	Permit Fee Trust Fund
Water Resource Management		Tr/dms/hr svcs	(\$1,376)	Permit Fee Trust Fund
Water Resource Prot. & Rest.		Salaries & Benefits	10.0 \$553,991	Permit Fee Trust Fund
Water Resource Prot. & Rest.		Tr/dms/hr svcs	3,440	Permit Fee Trust Fund
TOTAL ISSUE:		0	0	

See also issue code 1800550.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
00326 001	1.00	40,060		17,037	57,097	0.00	57,097
00331 001	1.00	42,575		17,404	59,979	0.00	59,979
01409 001	1.00	42,558		17,402	59,960	0.00	59,960
01757 001	1.00	40,982		17,171	58,153	0.00	58,153
4809 ENVIRONMENTAL SPECIALIST II							
01696 001	1.00	38,789		16,851	55,640	0.00	55,640
20711 001	1.00	37,868		16,717	54,585	0.00	54,585
20800 001	1.00	37,868		16,717	54,585	0.00	54,585
20801 001	1.00	37,868		16,717	54,585	0.00	54,585
20802 001	1.00	37,868		16,717	54,585	0.00	54,585
20803 001	1.00	37,868		16,717	54,585	0.00	54,585

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM DIVISION OF WATER						
RESOURCE MANAGEMENT TO DISTRICT						
WATER RESOURCE PROTECTION AND						
RESTORATION - ADD						1800560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							563,754
	10.00	394,304		169,450	563,754		563,754
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							9,763-
							553,991

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BUDGET FOR INFORMATION		
TECHNOLOGY SERVICES - DEDUCT		2000240
EXPENSES		040000
ECOSYSTEM MGT & RESTOR TF -STATE	74,138-	2193 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240

below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.

Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>WATER RES PROT/RESTORATION</u>					37150100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET FOR INFORMATION					
TECHNOLOGY SERVICES - DEDUCT					2000240
37450300	101494	(\$ 43,000)	2261		
37150100	040000	(\$ 74,138)	2193		

See also issue code 2000250.

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REALIGN SPECIAL CATEGORIES TO OTHER					
CATEGORIES - VARIOUS PROGRAMS -					
DEDUCT					2000580
SPECIAL CATEGORIES					100000
WATER QUALITY MGMT/PLAN					100628
FEDERAL GRANTS TRUST FUND -FEDERL	12,549-				2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

See also issue code 2000590.

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REALIGN SPECIAL CATEGORIES TO OTHER					
CATEGORIES - VARIOUS PROGRAMS -					
ADD					2000590
OTHER PERSONAL SERVICES					030000
WATER QUALITY ASSURANCE TF-STATE	10,000				2780 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SPECIAL CATEGORIES TO OTHER				
CATEGORIES - VARIOUS PROGRAMS -				
ADD				2000590
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	12,549			2261 3
WATER QUALITY ASSURANCE TF-STATE	18,196			2780 1
TOTAL APPRO.....	30,745			
TOTAL: REALIGN SPECIAL CATEGORIES TO OTHER				2000590
CATEGORIES - VARIOUS PROGRAMS -				
ADD				
TOTAL ISSUE.....	40,745			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

See also issue code 2000580.

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REALIGN OTHER PERSONAL SERVICES TO  
 SALARIES AND BENEFITS - REGULATORY  
 PROGRAMS - ADD  
 SALARIES AND BENEFITS

2000610  
 010000

LAND ACQUISITION TF -STATE 166,902

2423 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN OTHER PERSONAL SERVICES TO							
SALARIES AND BENEFITS - REGULATORY							
PROGRAMS - ADD							2000610

See also issue codes 2000600.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							166,902
							-----
							166,902
							=====

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REALIGN OTHER PERSONAL SERVICES  
 BETWEEN BUDGET ENTITIES AND  
 CATEGORIES - ADD  
 OTHER PERSONAL SERVICES

FEDERAL GRANTS TRUST FUND -FEDERL	326,247						2261 3
PERMIT FEE TRUST FUND -STATE	80,288						2526 1
TOTAL APPRO.....	406,535						
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN OTHER PERSONAL SERVICES BETWEEN BUDGET ENTITIES AND CATEGORIES - ADD							2000630

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this is a technical issue that realigns 13 OPS employees from the Division of Water Resource Management to the various Regulatory Districts that currently manage these positions. The duties and responsibilities of the OPS employees will remain the same. This proposal has a net zero impact to the budget, and is expected to lead to more effective management of resources.

Cost Summary:

Budget Entity	Amount
Water Resource Management	(406,535)
Water Resource Protection & Restoration	406,535
Issue Total:	0

See also issue code 2000620.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		47,924					1000 1
-MATCH		7,834					1000 2
TOTAL GENERAL REVENUE FUND		55,758					1000
ECOSYSTEM MGT & RESTOR TF -STATE		12,437					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,972					2261 3
INTERNAL IMPROVEMENT TF -STATE		5,623					2408 1
LAND ACQUISITION TF -STATE		29,098					2423 1
PERMIT FEE TRUST FUND -STATE		30,607					2526 1
TOTAL APPRO.....		138,495					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		93,728					1000 1
-MATCH		15,322					1000 2
TOTAL GENERAL REVENUE FUND		109,050					1000
ECOSYSTEM MGT & RESTOR TF -STATE		24,324					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,724					2261 3
INTERNAL IMPROVEMENT TF -STATE		10,998					2408 1
LAND ACQUISITION TF -STATE		56,908					2423 1
PERMIT FEE TRUST FUND -STATE		59,860					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		270,864		
=====				
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER STAFF FROM THE DISTRICTS				
TO AIR RESOURCES MANAGEMENT -				
DEDUCT				3D00120
SALARY RATE				000000
SALARY RATE.....		36,468-		
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	1.00-		
		51,968-		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	344-		2423 1
=====				
TOTAL: TRANSFER STAFF FROM THE DISTRICTS				3D00120
TO AIR RESOURCES MANAGEMENT -				
DEDUCT				
TOTAL POSITIONS.....		1.00-		
TOTAL ISSUE.....		52,312-		
TOTAL SALARY RATE.....		36,468-		
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue redirecting funds and 12 positions within the Regulatory District Offices to the Division of Air Resources Management. Currently, the Department's ambient air monitoring resources are divided between the Division and six District offices. Currently, District staff performs onsite activities as necessary to operate the specific equipment sited within each district's boundaries and reports to management within the District offices. The allocation of ambient air monitoring resources in this fashion impedes the Department's ability to achieve a uniform and efficient

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER STAFF FROM THE DISTRICTS				
TO AIR RESOURCES MANAGEMENT -				
DEDUCT				3D00120

ambient air monitoring network due primarily to artificial constraints associated with district boundaries and individual district budgets. Maintaining six "sub-programs" creates unnecessary redundancies, dilutes technical and program expertise, and positions District management to manage personnel without the ability to direct workload or evaluate program performance.

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide remote operational services (requiring fewer onsite activities), redirecting District level resources to the Division and streamlining the ambient air monitoring program is appropriate at this time. Redirecting air monitoring staff to report directly to the Division will result in the following benefits: Enhance the consistency of site operations, data quality, and data validation; provide for more effective distribution of workload; improve efficiencies by removing redundancies; improve program oversight; and reduce overall department-wide air monitoring costs.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(1.0)	(51,968)	Land Acquisition Trust Fund
Water Resource Protection & Restoration	Transfer to DMS/HR svcs		(344)	Land Acquisition Trust Fund
Air Pollution Prevention	Salaries & Benefits	(10.0)	(553,116)	Air Pollution Control Trust Fund
Air Pollution Prevention	Expenses		(53,000)	Air Pollution Control Trust Fund
Air Pollution Prevention	Transfer to DMS/HR svcs		(3,440)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits	(1.0)	(51,967)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits		(344)	Air Pollution Control Trust Fund
Air Resource Management	Salaries & Benefits	12.0	657,051	Air Pollution Control Trust Fund
Air Resource Management	Expenses		53,000	Air Pollution Control Trust Fund
Air Resource Management	Transfer to DMS/HR svcs		4,128	Air Pollution Control Trust Fund
Issue Total:		(0)	(0)	

See also issue 3D00130.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
WATER RES PROT/RESTORATION  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 FUNDING REPRIORITIZATIONS  
 TRANSFER STAFF FROM THE DISTRICTS  
 TO AIR RESOURCES MANAGEMENT -  
 DEDUCT

37000000  
 37150000  
 37150100  
 14  
1403.00.00.00  
 3D00000  
  
 3D00120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4809 ENVIRONMENTAL SPECIALIST II						
10118 001	1.00-	36,468-		16,513-	52,981- 0.00	52,981-
-----						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						
	1.00-	36,468-		16,513-	52,981-	52,981-
=====						

OTHER SALARY AMOUNT  
 2423 LAND ACQUISITION TF

1,013  
 -----  
 51,968-  
 =====

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CONVERT OTHER PERSONAL SERVICES  
 (OPS) STAFF TO FULL TIME  
 EQUIVALENTS (FTE) - REGULATORY  
 PROGRAMS - DEDUCT

3D00140  
 000000

SALARY RATE

SALARY RATE..... 428,180-  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	144,490-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	173,340-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	41,820-			2261 3
LAND ACQUISITION TF -STATE	154,099-			2423 1
PERMIT FEE TRUST FUND -STATE	68,866-			2526 1
TOTAL POSITIONS.....	13.00-			
TOTAL APPRO.....		582,615-		
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00140
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....		582,615-		
TOTAL SALARY RATE.....	428,180-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - DEDUCT						3D00140

Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11244 001	1.00-	16,805-		13,642-	30,447-	0.00	30,447-
0004 SENIOR CLERK							
10368 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
10744 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
4630 ENGINEERING SPECIALIST II							
10200 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
4635 ENGINEERING SPECIALIST IV							
10432 001	1.00-	46,381-		17,959-	64,340-	0.00	64,340-
4806 ENVIRONMENTAL SPECIALIST I							
10295 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
10780 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
10884 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
20382 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
4809 ENVIRONMENTAL SPECIALIST II							
10652 001	1.00-	36,468-		16,513-	52,981-	0.00	52,981-
4812 ENVIRONMENTAL SPECIALIST III							
02161 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-
10543 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-
10842 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2526 PERMIT FEE TRUST FUND						77,149-
1000 GENERAL REVENUE FUND						165,134-
2423 LAND ACQUISITION TF						166,588-
2193 ECOSYSTEM MGT & RESTOR TF						180,570-
2261 FEDERAL GRANTS TRUST FUND						46,702-
	13.00-	428,180-		207,963-	636,143-	636,143-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						20,644
2193 ECOSYSTEM MGT & RESTOR TF						7,230
2261 FEDERAL GRANTS TRUST FUND						4,882
2423 LAND ACQUISITION TF						12,489
2526 PERMIT FEE TRUST FUND						8,283
						<u>582,615-</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				3D00150
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF				
-STATE	13,421			2423 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>WATER RES PROT/RESTORATION</u>					37150100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS					3D00000
CONVERT OTHER PERSONAL SERVICES					
(OPS) STAFF TO FULL TIME					
EQUIVALENTS (FTE) - REGULATORY					
PROGRAMS - ADD					3D00150
Water Resource Protection & Restoration	(13.0)	(582,615)			
Air Pollution Prevention	(1.0)	(34,019)			
Waste Control	(5.0)	(155,202)			
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)			
Water Resource Management		(301,484)			
Waste Management		(272,617)			
Executive Direction & Support Services	4.0	485,521			
Florida Geological Survey	3.0	143,671			
Water Resource Protection & Restoration		13,421			
Waste Control		26,358			
Water Resource Management	13.0	712,353			
Issue Total:	0	0			

See also issue code 3D00140.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							13,421
							-----
							13,421
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL GRANT BUDGET				
AUTHORITY				3200120
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,275-			2261 3
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	12,293-			2261 3
=====				
TOTAL: REDUCE FEDERAL GRANT BUDGET				3200120
AUTHORITY				
TOTAL ISSUE.....	21,568-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue proposes to reduce \$32,631 in expenses from the South and Northwest District Offices. This funding is tied to grant money associated with specific projects that are no longer received by the Districts.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	Expenses	(21,568)	Federal Grants Trust Fund
Waste Control	Expenses	(11,063)	Federal Grants Trust Fund

Issue Total: (32,631)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,634-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	16,378-			2193 1
LAND ACQUISITION TF -STATE	12,782-			2423 1
TOTAL APPRO.....	34,794-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

\*\*\*\*\*

REDUCE OTHER PERSONAL SERVICES						3305700
(OPS) - REGULATORY PROGRAMS						030000
OTHER PERSONAL SERVICES						

ECOSYSTEM MGT & RESTOR TF -STATE	11,532-					2193 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work and funding are scheduled to end prior to the end of the fiscal year, and others have had their duties absorbed by other staff. The reduction of these positions will not impact the services currently provided by the state.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(119,702)
Water Resource Protection & Restoration	(11,532)
Air Pollution Prevention	(50,122)
Waste Control	(41,817)
District/Exec. Direction & Support Svcs	(67,600)
Water Resource Management	(599,179)
Issue Total:	(889,952)

This issue is also included in the Agency's Schedule VIII-B Request (A93).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,369,050			1000
TRUST FUNDS	16,873,255			2000
TOTAL POSITIONS.....	376.00			
TOTAL PROG COMP.....	26,242,305			
TOTAL SALARY RATE.....	16,708,493			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,727,460			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,649,875			2035 1
-MATCH	1,170,096			2035 2
-----				
TOTAL AIR POLLUTION CONTROL TF	4,819,971			2035
=====				
GRANTS AND DONATIONS TF -STATE	29,222			2339 1
=====				
TOTAL POSITIONS.....	75.00			
TOTAL APPRO.....	4,849,193			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	159,351			2035 1
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	306,102			2035 1
-MATCH	299,076			2035 2
-----				
TOTAL AIR POLLUTION CONTROL TF	605,178			2035
=====				
TOTAL APPRO.....	605,178			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	49,155			2035 1
-MATCH	49,152			2035 2
-----				
TOTAL AIR POLLUTION CONTROL TF	98,307			2035
=====				
TOTAL APPRO.....	98,307			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		15,050					2035 1
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		26,985					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		30,990					2035 1
GRANTS AND DONATIONS TF -STATE		541					2339 1
TOTAL APPRO.....		31,531					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	75.00						
TOTAL ISSUE.....		5,785,595					
TOTAL SALARY RATE.....	3,727,460						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		1,674-					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	78,936			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	51,201			2035 1
-MATCH	16,418			2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF	67,619			2035
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	408			2339 1
	=====	=====	=====	
TOTAL APPRO.....	68,027			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	68,027			
TOTAL SALARY RATE.....	78,936			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	50,874			2035 1
-MATCH	16,313			2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF	67,187			2035
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	406			2339 1
	=====	=====	=====	
TOTAL APPRO.....	67,593			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		2,214					2035 1
-MATCH		710					2035 2
TOTAL AIR POLLUTION CONTROL TF		2,924					2035
GRANTS AND DONATIONS TF -STATE		18					2339 1
TOTAL APPRO.....		2,942					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		16,589					2035 1
-MATCH		5,319					2035 2
TOTAL AIR POLLUTION CONTROL TF		21,908					2035
GRANTS AND DONATIONS TF -STATE		132					2339 1
TOTAL APPRO.....		22,040					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		2,650-					2035 1
GRANTS AND DONATIONS TF -STATE		46-					2339 1
TOTAL APPRO.....		2,696-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN DISTRICT						
AIR POLLUTION PREVENTION AND						
DISTRICT EXECUTIVE DIRECTION AND						
SUPPORT SERVICES - DEDUCT						160F740
SALARIES AND BENEFITS						010000
AIR POLLUTION CONTROL TF -STATE						2035 1
206,000-						

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a net zero technical budget issue that is requesting to continue a 5% budget transfer, EOG Log#B7007, submitted by DEP's Regulatory Districts to transfer Salary & Benefits funding from the Air Pollution Prevention budget entity (BE) into the Executive Direction and Support Services BE. This is a recurring request made annually in order to fully fund current staffing levels due to excess funding within one BE, and insufficient funding within the other. If this issue is approved, the Districts will no longer have to submit 5% transfer requests each year to correct the funding imbalance. This technical budget issue can be achieved within existing resources.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Air Pollution Prevention	Salaries & Benefits	(\$206,000)	Air Pollution Control Trust Fund
Executive Direction and Support Services	Salaries & Benefits	\$206,000	Air Pollution Control Trust Fund
Issue Total		0	

See also issue code 160F750.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER BETWEEN DISTRICT						
AIR POLLUTION PREVENTION AND						
DISTRICT EXECUTIVE DIRECTION AND						
SUPPORT SERVICES - DEDUCT						160F740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2035 AIR POLLUTION CONTROL TF

206,000-  
 -----  
 206,000-  
 =====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
AIR POLLUTION CONTROL TF -STATE	18,536					2035 1
-MATCH	5,944					2035 2
TOTAL AIR POLLUTION CONTROL TF	24,480					2035
GRANTS AND DONATIONS TF -STATE	148					2339 1
TOTAL APPRO.....	24,628					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
AIR POLLUTION CONTROL TF -STATE		33,178					2035 1
-MATCH		10,638					2035 2
TOTAL AIR POLLUTION CONTROL TF		43,816					2035
GRANTS AND DONATIONS TF -STATE		264					2339 1
TOTAL APPRO.....		44,080					
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120 000000
SALARY RATE							
SALARY RATE.....		400,258-					
SALARIES AND BENEFITS							010000
		10.00-					
AIR POLLUTION CONTROL TF -MATCH		553,116-					2035 2
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH		53,000-					2035 2
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		3,440-					2035 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER STAFF FROM THE DISTRICTS				
TO AIR RESOURCES MANAGEMENT -				
DEDUCT				3D00120
TOTAL: TRANSFER STAFF FROM THE DISTRICTS				3D00120
TO AIR RESOURCES MANAGEMENT -				
DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		609,556-		
TOTAL SALARY RATE.....	400,258-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue redirecting funds and 12 positions within the Regulatory District Offices to the Division of Air Resources Management. Currently, the Department's ambient air monitoring resources are divided between the Division and six District offices. Currently, District staff performs onsite activities as necessary to operate the specific equipment sited within each district's boundaries and reports to management within the District offices. The allocation of ambient air monitoring resources in this fashion impedes the Department's ability to achieve a uniform and efficient ambient air monitoring network due primarily to artificial constraints associated with district boundaries and individual district budgets. Maintaining six "sub-programs" creates unnecessary redundancies, dilutes technical and program expertise, and positions District management to manage personnel without the ability to direct workload or evaluate program performance.

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide remote operational services (requiring fewer onsite activities), redirecting District level resources to the Division and streamlining the ambient air monitoring program is appropriate at this time. Redirecting air monitoring staff to report directly to the Division will result in the following benefits: Enhance the consistency of site operations, data quality, and data validation; provide for more effective distribution of workload; improve efficiencies by removing redundancies; improve program oversight; and reduce overall department-wide air monitoring costs.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(1.0)	(51,968)	Land Acquisition Trust Fund
Water Resource Protection & Restoration	Transfer to DMS/HR svcs		(344)	Land Acquisition Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
AIR POLLUTION PREVENTION  
 NATURAL RESOURCES/ENVIRON  
AIR RESOURCES  
 FUNDING REPRIORITIZATIONS  
 TRANSFER STAFF FROM THE DISTRICTS  
 TO AIR RESOURCES MANAGEMENT -  
 DEDUCT

37000000  
 37150000  
 37150300  
 14  
1404.00.00.00  
 3D00000  
  
 3D00120

Air Pollution Prevention	Salaries & Benefits	(10.0)	(553,116)	Air Pollution Control Trust Fund
Air Pollution Prevention	Expenses		(53,000)	Air Pollution Control Trust Fund
Air Pollution Prevention	Transfer to DMS/HR svcs		(3,440)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits	(1.0)	(51,967)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits		(344)	Air Pollution Control Trust Fund
Air Resource Management	Salaries & Benefits	12.0	657,051	Air Pollution Control Trust Fund
Air Resource Management	Expenses		53,000	Air Pollution Control Trust Fund
Air Resource Management	Transfer to DMS/HR svcs		4,128	Air Pollution Control Trust Fund
Issue Total:		(0)	(0)	

See also issue 3D00130.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4627 ENGINEERING SPECIALIST I						
10930 001	1.00-	34,028-	16,156-	50,184-	0.00	50,184-
11425 001	1.00-	34,501-	16,225-	50,726-	0.00	50,726-
11538 001	1.00-	34,501-	16,225-	50,726-	0.00	50,726-
4633 ENGINEERING SPECIALIST III						
10292 001	1.00-	46,000-	17,904-	63,904-	0.00	63,904-
4809 ENVIRONMENTAL SPECIALIST II						
20501 001	1.00-	37,868-	16,717-	54,585-	0.00	54,585-
4812 ENVIRONMENTAL SPECIALIST III						
10092 001	1.00-	41,948-	17,312-	59,260-	0.00	59,260-
10102 001	1.00-	41,948-	17,312-	59,260-	0.00	59,260-
10248 001	1.00-	42,350-	17,371-	59,721-	0.00	59,721-
11239 001	1.00-	43,180-	17,492-	60,672-	0.00	60,672-
20499 001	1.00-	43,934-	17,602-	61,536-	0.00	61,536-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
AIR POLLUTION PREVENTION  
 NATURAL RESOURCES/ENVIRON  
AIR RESOURCES  
 FUNDING REPRIORITIZATIONS  
 TRANSFER STAFF FROM THE DISTRICTS  
 TO AIR RESOURCES MANAGEMENT -  
 DEDUCT

37000000  
 37150000  
 37150300  
 14  
1404.00.00.00  
 3D00000  
  
 3D00120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2035 AIR POLLUTION CONTROL TF

						570,574-
10.00-	400,258-		170,316-	570,574-		570,574-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2035 AIR POLLUTION CONTROL TF

17,458  
 -----  
 553,116-  
 =====

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CONVERT OTHER PERSONAL SERVICES  
 (OPS) STAFF TO FULL TIME  
 EQUIVALENTS (FTE) - REGULATORY  
 PROGRAMS - DEDUCT

3D00140  
 000000

SALARY RATE  
 SALARY RATE..... 23,483-  
 =====

SALARIES AND BENEFITS

010000

AIR POLLUTION CONTROL TF -STATE 1.00- 34,019-  
 =====

2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00140
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		34,019-		
TOTAL SALARY RATE.....	23,483-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
11511 001	1.00-	23,483-		14,616-	38,099-	0.00	38,099-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
AIR POLLUTION PREVENTION  
 NATURAL RESOURCES/ENVIRON  
AIR RESOURCES  
 FUNDING REPRIORITIZATIONS  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) STAFF TO FULL TIME  
 EQUIVALENTS (FTE) - REGULATORY  
 PROGRAMS - DEDUCT

37000000  
 37150000  
 37150300  
 14  
1404.00.00.00  
 3D00000  
  
 3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2035 AIR POLLUTION CONTROL TF

1.00-	23,483-		14,616-	38,099-		38,099-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2035 AIR POLLUTION CONTROL TF

4,080  
 -----  
 34,019-  
 =====

\*\*\*\*\*

STATE FUNDING REDUCTIONS  
 REDUCE FUNDING PURSUANT TO  
 AGENCY-WIDE LEASE SAVINGS  
 EXPENSES

3300000  
 3300200  
 040000

AIR POLLUTION CONTROL TF -STATE 38,339-

2035 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srv	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
Total				<u>(\$1,140,507)</u>

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REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	50,122-			2035 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,481,708						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	2,447,882						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,070,301						2261 3
PERMIT FEE TRUST FUND -MATCH	626,543						2526 2
SOLID WASTE MGMT TF -MATCH	1,537,938						2644 2
WATER QUALITY ASSURANCE TF-STATE	88,432						2780 1
-MATCH	2,853,536						2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,941,968						2780
TOTAL POSITIONS.....	144.00						
TOTAL APPRO.....	8,624,632						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	110,000						2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	582,464						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,079						2261 3
PERMIT FEE TRUST FUND -STATE	34,227						2526 1
-MATCH	5,977						2526 2
TOTAL PERMIT FEE TRUST FUND	40,204						2526
SOLID WASTE MGMT TF -STATE	121,331						2644 1
-MATCH	28,428						2644 2
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL SOLID WASTE MGMT TF		149,759					2644
=====		=====					
WATER QUALITY ASSURANCE TF-STATE		272,437					2780 1
-MATCH		37,531					2780 2
-----		-----					
TOTAL WATER QUALITY ASSURANCE TF		309,968					2780
=====		=====					
TOTAL APPRO.....		1,137,474					
=====		=====					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -MATCH		60,919					2644 2
=====		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		1,860					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		550					2261 3
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,145					2780 1
-----		-----					
TOTAL APPRO.....		25,105					
=====		=====					
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-MATCH		190,535					2780 2
=====		=====					
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		166,842					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,757					2261 3
SOLID WASTE MGMT TF -STATE		13,647					2644 1
-----		-----					
TOTAL APPRO.....		186,246					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WASTE TIRE ABATEMENT PROG				104146
SOLID WASTE MGMT TF -MATCH	6,825			2644 2
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	15,249			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,069			2261 3
PERMIT FEE TRUST FUND -STATE	4,288			2526 1
SOLID WASTE MGMT TF -STATE	9,121			2644 1
WATER QUALITY ASSURANCE TF-STATE	18,225			2780 1
TOTAL APPRO.....	53,952			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	144.00			
TOTAL ISSUE.....	10,395,688			
TOTAL SALARY RATE.....	6,481,708			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Use of Special Category Funding in the Recurring Base Budget

The District Waste Management Program anticipates funding needs for OPS wages from the following categories: 101492 and 104146. The use of OPS employees is vital to carrying out the Division's mission.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		10,462-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		418-					2261 3
SOLID WASTE MGMT TF -STATE		837-					2644 1
TOTAL APPRO.....		11,717-					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		155,664					
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		38,151					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,677					2261 3
PERMIT FEE TRUST FUND -MATCH		9,756					2526 2
SOLID WASTE MGMT TF -MATCH		23,961					2644 2
WATER QUALITY ASSURANCE TF-STATE		1,379					2780 1
-MATCH		44,458					2780 2
TOTAL WATER QUALITY ASSURANCE TF		45,837					2780
TOTAL APPRO.....		134,382					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		134,382					
TOTAL SALARY RATE.....		155,664					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		38,852					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,983					2261 3
PERMIT FEE TRUST FUND -MATCH		9,935					2526 2
SOLID WASTE MGMT TF -MATCH		24,401					2644 2
WATER QUALITY ASSURANCE TF-STATE		1,405					2780 1
-MATCH		45,275					2780 2
TOTAL WATER QUALITY ASSURANCE TF		46,680					2780
TOTAL APPRO.....		136,851					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
INLAND PROTECTION TF -STATE		1,626					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		710					2261 3
PERMIT FEE TRUST FUND -MATCH		415					2526 2
SOLID WASTE MGMT TF -MATCH		1,020					2644 2
WATER QUALITY ASSURANCE TF-STATE		59					2780 1
-MATCH		1,893					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,952					2780
TOTAL APPRO.....		5,723					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		13,326					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,825					2261 3
PERMIT FEE TRUST FUND -MATCH		3,408					2526 2
SOLID WASTE MGMT TF -MATCH		8,369					2644 2
WATER QUALITY ASSURANCE TF-STATE		482					2780 1
-MATCH		15,529					2780 2
TOTAL WATER QUALITY ASSURANCE TF		16,011					2780
TOTAL APPRO.....		46,939					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		1,304-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		604-					2261 3
PERMIT FEE TRUST FUND -STATE		367-					2526 1
SOLID WASTE MGMT TF -STATE		780-					2644 1
WATER QUALITY ASSURANCE TF-STATE		1,558-					2780 1
TOTAL APPRO.....		4,613-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM EMERGENCY RESPONSE				
TO DISTRICT WASTE CONTROL - ADD				1800540
SALARY RATE				000000
SALARY RATE.....	871,003			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	845,470			2099 1
INLAND PROTECTION TF -STATE	357,006			2212 1
TOTAL POSITIONS.....	18.00			
TOTAL APPRO.....	1,202,476			
=====				
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	90,000			2099 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	4,472			2099 1
INLAND PROTECTION TF -STATE	1,720			2212 1
TOTAL APPRO.....	6,192			
=====				
TOTAL: TRANSFER FROM EMERGENCY RESPONSE				1800540
TO DISTRICT WASTE CONTROL - ADD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,298,668			
TOTAL SALARY RATE.....	871,003			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to transfer 18 positions from the Office of Emergency Response (OER) to the six Regulatory District Offices. OER will focus the efforts of the program to more proactively engage stakeholders to encourage planning, education, safety and compliance to prevent spills before they occur. Efforts will be to focus on educating potential polluters about both their obligations as a responsible party (RP) under the National Contingency Plan and how to



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM EMERGENCY RESPONSE TO DISTRICT WASTE CONTROL - ADD						1800540

mitigate any spills that do occur to reduce damage to the environment and fiscal liability of the RP. Current district-level responders would become part of the Compliance Assistance team under the District Assistant Directors. Cross-training the existing compliance staff in basic response procedures will allow broadening of the pool of emergency responders. The emergency response teams would receive their administrative support from their respective district office. However, tactical notifications would continue to come through the State Watch Office to team leaders who would triage incidents for appropriate response or referral to regulatory staff. Operational response training, policy, safety and tactical guidance would be provided by OER Tallahassee. The OER would also be responsible for the development and maintenance of overall agency policy and plans, effecting the execution of emergency response as well as for coordinated statewide emergency preparedness outreach projects. This proposal will result in greater cohesion and effectiveness of both the district compliance assistance staff and the emergency response staff.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Emergency Response	Salaries and Benefits	(13.0)	(845,470)	Coastal Protection Trust Fund
Emergency Response	Salaries and Benefits	(5.0)	(357,006)	Inland Protection Trust Fund
Emergency Response	On-Call Fees		(90,000)	Coastal Protection Trust Fund
Emergency Response	Transfer to DMS/HR		(4,472)	Coastal Protection Trust Fund
Emergency Response	Transfer to DMS/HR		(1,720)	Inland Protection Trust Fund
District/Waste Control	Salaries and Benefits	13.0	846,616	Coastal Protection Trust Fund
District/Waste Control	Salaries and Benefits	5.0	357,006	Inland Protection Trust Fund
District/Waste Control	On-Call Fees		90,000	Coastal Protection Trust Fund
District/Waste Control	Transfer to DMS/HR		4,472	Coastal Protection Trust Fund
District/Waste Control	Transfer to DMS/HR		1,720	Inland Protection Trust Fund
Issue Total:		(0.0)	(0)	

See also issue code 1800530.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SPECIAL CATEGORIES TO OTHER						
CATEGORIES - VARIOUS PROGRAMS -						
DEDUCT						2000580

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

See also issue code 2000590.

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REALIGN SPECIAL CATEGORIES TO OTHER  
 CATEGORIES - VARIOUS PROGRAMS -  
 ADD

2000590  
 030000

OTHER PERSONAL SERVICES

SOLID WASTE MGMT TF -MATCH 6,825  
 WATER QUALITY ASSURANCE TF-MATCH 72,901

2644 2  
 2780 2

TOTAL APPRO..... 79,726

EXPENSES

040000

WATER QUALITY ASSURANCE TF-MATCH 58,238

2780 2

TOTAL: REALIGN SPECIAL CATEGORIES TO OTHER  
 CATEGORIES - VARIOUS PROGRAMS -  
 ADD

2000590

TOTAL ISSUE..... 137,964

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SPECIAL CATEGORIES TO OTHER				
CATEGORIES - VARIOUS PROGRAMS -				
ADD				2000590
See also issue code 2000580.				
*****				
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	23,522			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,043			2261 3
TOTAL APPRO.....	54,565			
	=====	=====	=====	
*****				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0

See also issue codes 2000600.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS - REGULATORY						
PROGRAMS - ADD						2000610

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						23,522
						31,043
						54,565
						=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
INLAND PROTECTION TF -STATE	13,812					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,037					2261 3
PERMIT FEE TRUST FUND -MATCH	3,532					2526 2
SOLID WASTE MGMT TF -MATCH	8,674					2644 2
WATER QUALITY ASSURANCE TF-STATE	499					2780 1
-MATCH	16,095					2780 2
TOTAL WATER QUALITY ASSURANCE TF	16,594					2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	48,649			
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	26,652			2212 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	11,650			2261 3
	=====	=====	=====	
PERMIT FEE TRUST FUND -MATCH	6,816			2526 2
	=====	=====	=====	
SOLID WASTE MGMT TF -MATCH	16,738			2644 2
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	964			2780 1
-MATCH	31,058			2780 2
	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	32,022			2780
	=====	=====	=====	
TOTAL APPRO.....	93,878			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
SALARY RATE				000000
SALARY RATE.....	113,454-			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	29,750-			2212 1
SOLID WASTE MGMT TF -MATCH	63,468-			2644 2
WATER QUALITY ASSURANCE TF-STATE	61,984-			2780 1
TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....	155,202-			
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00140
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	155,202-			
TOTAL SALARY RATE.....	113,454-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10566 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
10864 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
0108 ADMINISTRATIVE SECRETARY							
10439 001	1.00-	22,455-		14,467-	36,922-	0.00	36,922-
11365 001	1.00-	22,454-		14,467-	36,921-	0.00	36,921-
0709 ADMINISTRATIVE ASSISTANT I							
10097 001	1.00-	25,479-		14,908-	40,387-	0.00	40,387-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							72,786-
2644 SOLID WASTE MGMT TF							76,252-
2212 INLAND PROTECTION TF							36,922-
	5.00-	113,454-		72,506-	185,960-		185,960-

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF							7,172
2644 SOLID WASTE MGMT TF							12,784
2780 WATER QUALITY ASSURANCE TF							10,802
							155,202-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				3D00150
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	15,998			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,360			2261 3
TOTAL APPRO.....	26,358			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00140.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF						15,998
2261 FEDERAL GRANTS TRUST FUND						10,360
						<u>26,358</u>
						=====

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WASTE CONTROL					37150400
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
FEDERAL FUNDING REDUCTIONS					3200000
REDUCE FEDERAL GRANT BUDGET					
AUTHORITY					3200120
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,063-				2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to reduce \$32,631 in expenses from the South and Northwest District Offices. This funding is tied to grant money associated with specific projects that are no longer received by the Districts.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	Expenses	(21,568)	Federal Grants Trust Fund
Waste Control	Expenses	(11,063)	Federal Grants Trust Fund
Issue Total:		(32,631)	

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STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200
EXPENSES					040000
INLAND PROTECTION TF	-STATE	194,137-			2212 1
PERMIT FEE TRUST FUND	-STATE	4,291-			2526 1
SOLID WASTE MGMT TF	-STATE	1,480-			2644 1
WATER QUALITY ASSURANCE TF	-STATE	7,366-			2780 1
TOTAL APPRO.....		207,274-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
*****				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
Dist. Exec Dir/Support Svc	(\$246,748)			
Wtr Science/Lab Svc (DEAR)	(\$79,355)			
Beach Management	(\$245,962)			
Wtr Res Mgmt	(\$127,560)			
Waste Mgmt	(\$131,255)			
Air Resources Mgmt	(\$52,416)			
Total	(\$1,140,507)			

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REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF	-STATE	10,617-		2212 1
		=====		
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH		31,200-		2780 2
		=====		
TOTAL: REDUCE OTHER PERSONAL SERVICES				3305700
(OPS) - REGULATORY PROGRAMS				
TOTAL ISSUE.....		41,817-		
		=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700

positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work and funding are scheduled to end prior to the end of the fiscal year, and others have had their duties absorbed by other staff. The reduction of these positions will not impact the services currently provided by the state.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(119,702)
Water Resource Protection & Restoration	(11,532)
Air Pollution Prevention	(50,122)
Waste Control	(41,817)
District/Exec. Direction & Support Svcs	(67,600)
Water Resource Management	(599,179)
Issue Total:	(889,952)

This issue is also included in the Agency's Schedule VIII-B Request (A93).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WASTE CONTROL</u>							37150400
NATURAL RESOURCES/ENVIRON							14
<u>WASTE MANAGEMENT</u>							<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
		157.00					
TRUST FUNDS.....		11,781,819					2000
SALARY RATE.....		7,394,921					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,868,275			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	943,152			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,812,146			2021 3
AIR POLLUTION CONTROL TF -STATE	865,044			2035 1
SOLID WASTE MGMT TF -STATE	303,159			2644 1
-----				
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	4,923,501			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	127,564			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	15,000			2193 1
-----				
TOTAL APPRO.....	142,564			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	921,491			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	219,344			2021 1
-FEDERL	345,556			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	564,900			2021
=====				
AIR POLLUTION CONTROL TF -STATE	283,760			2035 1
=====				
ECOSYSTEM MGT & RESTOR TF -STATE	21,337			2193 1
=====				
LAND ACQUISITION TF -STATE	27,923			2423 1
=====				
SOLID WASTE MGMT TF -STATE	58,316			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,877,727					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,451					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		44,795					1000 1
ADMINISTRATIVE TRUST FUND -STATE		90,085					2021 1
AIR POLLUTION CONTROL TF -STATE		8,894					2035 1
TOTAL APPRO.....		143,774					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		110,757					2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,246					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,131					2021 1
AIR POLLUTION CONTROL TF -STATE		5,466					2035 1
SOLID WASTE MGMT TF -STATE		1,682					2644 1
TOTAL APPRO.....		30,525					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	78.00						
TOTAL ISSUE.....	7,232,299						
TOTAL SALARY RATE.....	3,868,275						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		6,905-					2021 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		86,112					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,502					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		42,575					2021 3
AIR POLLUTION CONTROL TF -STATE		13,096					2035 1
SOLID WASTE MGMT TF -STATE		4,592					2644 1
TOTAL APPRO.....		75,765					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		75,765					
TOTAL SALARY RATE.....		86,112					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,053					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		80,693					2021 3
AIR POLLUTION CONTROL TF -STATE		24,821					2035 1
SOLID WASTE MGMT TF -STATE		8,702					2644 1
TOTAL APPRO.....		141,269					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		675					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,015					2021 3
AIR POLLUTION CONTROL TF -STATE		620					2035 1
SOLID WASTE MGMT TF -STATE		217					2644 1
TOTAL APPRO.....		3,527					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,561					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		16,587					2021 3
AIR POLLUTION CONTROL TF -STATE		5,102					2035 1
SOLID WASTE MGMT TF -STATE		1,789					2644 1
TOTAL APPRO.....		29,039					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		921-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		781-					2021 1
AIR POLLUTION CONTROL TF -STATE		467-					2035 1
SOLID WASTE MGMT TF -STATE		144-					2644 1
TOTAL APPRO.....		2,313-					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					37150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE TRANSFER BETWEEN DISTRICT					
AIR POLLUTION PREVENTION AND					
DISTRICT EXECUTIVE DIRECTION AND					
SUPPORT SERVICES - ADD					160F750
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	206,000				2035 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical budget issue that is requesting to continue a 5% budget transfer, EOG Log#B7007, submitted by DEP's Regulatory Districts to transfer Salary & Benefits funding from the Air Pollution Prevention budget entity (BE) into the Executive Direction and Support Services BE. This is a recurring request made annually in order to fully fund current staffing levels due to excess funding within one BE, and insufficient funding within the other. If this issue is approved, the Districts will no longer have to submit 5% transfer requests each year to correct the funding imbalance. This technical budget issue can be achieved within existing resources.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
Air Pollution Prevention	Salaries & Benefits	(\$206,000)	Air Pollution Control Trust Fund
Executive Direction and Support Services	Salaries & Benefits	\$206,000	Air Pollution Control Trust Fund
Issue Total		0	

See also issue code 160F740.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUE TRANSFER BETWEEN DISTRICT  
 AIR POLLUTION PREVENTION AND  
 DISTRICT EXECUTIVE DIRECTION AND  
 SUPPORT SERVICES - ADD

37000000  
 37150000  
 37150500  
 16  
1602.00.00.00  
 1600000  
 160F750

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2035 AIR POLLUTION CONTROL TF

206,000  
 -----  
 206,000  
 =====

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CORRECT FUND SOURCE IDENTIFIER IN  
 ADMINISTRATIVE TRUST FUND - DEDUCT  
 SALARIES AND BENEFITS

160S150  
 010000

ADMINISTRATIVE TRUST FUND -FEDERL 2,876,324-  
 =====

2021 3

EXPENSES

040000

ADMINISTRATIVE TRUST FUND -FEDERL 345,556-  
 =====

2021 3

TOTAL: CORRECT FUND SOURCE IDENTIFIER IN  
 ADMINISTRATIVE TRUST FUND - DEDUCT  
 TOTAL ISSUE..... 3,221,880-  
 =====

160S150

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which corrects the FSI on the Administrative Trust Fund from Federal Funds to State



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - DEDUCT						160S150

Funds/Non-matching.

COST SUMMARY:

Budget Entity	Appropriation Category	FSI	Amount	Fund Source
Dist./Exec. Dir. & Support Svcs	Salaries & Benefits	3	(2,876,324)	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Expenses	3	(345,556)	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Salaries & Benefits	1	2,876,324	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Expenses	1	345,556	Administrative Trust Fund
TOTAL ISSUE:			0	

See also issue code 160S160.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						2,876,324-
						-----
						2,876,324-
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUND SOURCE IDENTIFIER IN							
ADMINISTRATIVE TRUST FUND - ADDBACK							160S160
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,876,324					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		345,556					2021 1
=====							
TOTAL: CORRECT FUND SOURCE IDENTIFIER IN							160S160
ADMINISTRATIVE TRUST FUND - ADDBACK							
TOTAL ISSUE.....		3,221,880					
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which corrects the FSI on the Administrative Trust Fund from Federal Funds to State Funds/Non-matching.

COST SUMMARY:

Budget Entity	Appropriation Category	FSI	Amount	Fund Source
Dist./Exec. Dir. & Support Svcs	Salaries & Benefits	3	(2,876,324)	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Expenses	3	(345,556)	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Salaries & Benefits	1	2,876,324	Administrative Trust Fund
Dist./Exec. Dir. & Support Svcs	Expenses	1	345,556	Administrative Trust Fund

TOTAL ISSUE:

0

See also issue code 160S150.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - ADDBACK						160S160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						2,876,324
						-----
						2,876,324
						=====

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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS						
TO WATER SCIENCE AND LABORATORY						
SERVICES - DEDUCT						1800510
SALARY RATE						000000
SALARY RATE.....	47,381-					
	=====					
SALARIES AND BENEFITS						010000
	1.00-					
ADMINISTRATIVE TRUST FUND -FEDERL		60,806-				2021 3
	=====	=====				
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		344-				2021 1
	=====	=====				
TOTAL: TRANSFER FROM REGULATORY DISTRICTS						1800510
TO WATER SCIENCE AND LABORATORY						
SERVICES - DEDUCT						
TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....		61,150-				
TOTAL SALARY RATE.....	47,381-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS TO WATER SCIENCE AND LABORATORY SERVICES - DEDUCT						1800510

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers 23.0 positions from the six District Offices to the Division of Environmental Assessment and Restoration (DEAR). The department is consolidating all water quality monitoring field positions under the DEAR budget entity to achieve increased consistency and efficiency in water quality monitoring across the state. Consolidation will also allow for improved coordination and additional efficiency improvements between the Florida Coastal Office and DEAR.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37150100	Salaries and Benefits	(10.0)	(\$565,019)	General Revenue
37150100	Transfer to DMS-HR Serv		(\$3,440)	General Revenue
37150100	Salaries and Benefits	(1.0)	(\$53,485)	Ecosystem Mgt and Rest TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Ecosystem Mgt and Rest TF
37150100	Expenses		(\$60,870)	Ecosystem Mgt and Rest TF
37150100	Salaries and Benefits	(3.0)	(\$156,526)	Federal Grants TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Federal Grants TF
37150100	Salaries and Benefits	(2.0)	(\$104,911)	Internal Improvement TF
37150100	Salaries and Benefits	(6.0)	(\$369,810)	Land Acquisition TF
37150100	Transfer to DMS-HR Serv		(\$2,064)	Land Acquisition TF
37150500	Salaries and Benefits	(1.0)	(\$60,806)	Administrative TF
37150500	Transfer to DMS-HR Serv		(\$344)	Administrative TF
37300100	Salaries and Benefits	10.0	\$565,019	General Revenue
37300100	Transfer to DMS-HR Serv		\$3,440	General Revenue
37300100	Salaries and Benefits	1.0	\$53,485	Ecosystem Mgt and Rest TF
37300100	Transfer to DMS-HR Serv		\$344	Ecosystem Mgt and Rest TF
37300100	Expenses		\$60,870	Ecosystem Mgt and Rest TF
37300100	Salaries and Benefits	3.0	\$156,526	Federal Grants TF
37300100	Transfer to DMS-HR Serv		\$1,032	Federal Grants TF
37300100	Salaries and Benefits	2.0	\$104,911	Internal Improvement TF
37300100	Transfer to DMS-HR Serv		\$688	Internal Improvement TF
37300100	Salaries and Benefits	7.0	\$430,616	Land Acquisition TF
37300100	Transfer to DMS-HR Serv		\$2,408	Land Acquisition TF

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS TO WATER SCIENCE AND LABORATORY SERVICES - DEDUCT						1800510
Total		0		0		

See Issue Code 1800520.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
11005 001	1.00-	47,381-		18,106-	65,487-	0.00	65,487-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							65,487-
	1.00-	47,381-		18,106-	65,487-		65,487-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,681
							60,806-

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM SOUTH DISTRICT TO							
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - DEDUCT							2000560
SALARY RATE							000000
SALARY RATE.....	50,000-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
ADMINISTRATIVE TRUST FUND -FEDERL		65,473-					2021 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		344-					2021 1
=====							
TOTAL: TRANSFER FROM SOUTH DISTRICT TO							2000560
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		65,817-					
TOTAL SALARY RATE.....	50,000-						
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue aligning position #37011304 to accurately reflect the position's organizational assignment. It will move the Program Manager position from the South District Office to the Office of the Secretary.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
District/Executive Direction and Support Services	Salaries & Benefits	(1.0)	(65,473)	Administrative TF
District/Executive Direction and Support Services	Transfer to DMS/HR svcs		(344)	Administrative TF
Executive Direction and Support Services	Salaries & Benefits	1.0	65,473	Administrative TF
Executive Direction and Support Services	Transfer to DMS/HR svcs		344	Administrative TF
Issue Total:		0	0	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM SOUTH DISTRICT TO							
EXECUTIVE DIRECTION AND SUPPORT							
SERVICES - DEDUCT							2000560

See also issue code 2000570.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8066 PROGRAM MANAGER							
11304 001	1.00-	50,000-		19,773-	69,773-	0.00	69,773-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							69,773-
	1.00-	50,000-		19,773-	69,773-		69,773-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,300
							65,473-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				2000600
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		33,280-		2021 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN OTHER PERSONAL SERVICES TO							
SALARIES AND BENEFITS - REGULATORY							
PROGRAMS - DEDUCT							2000600
Water Resource Management		(478,207)					
Waste Management		(113,139)					
Executive Direction & Support Services		1,155					
Florida Geological Survey		11,078					
Water Resource Protection & Restoration		166,902					
Waste Control		54,565					
Water Resource Management		313,542					
Waste Management		88,462					
Issue Total:		0					

See also issue codes 2000610.

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ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,167					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,413					2021 3
AIR POLLUTION CONTROL TF -STATE		4,741					2035 1
SOLID WASTE MGMT TF -STATE		1,662					2644 1
TOTAL APPRO.....		26,983					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		11,122					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		33,174					2021 3
AIR POLLUTION CONTROL TF -STATE		10,204					2035 1
SOLID WASTE MGMT TF -STATE		3,578					2644 1
TOTAL APPRO.....		58,078					
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120 000000
SALARY RATE							
SALARY RATE.....		39,668-					
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		1.00-					2035 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		344-					2035 1
TOTAL: TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120
TOTAL POSITIONS.....		1.00-					
TOTAL ISSUE.....		52,311-					
TOTAL SALARY RATE.....		39,668-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT						3D00120

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue redirecting funds and 12 positions within the Regulatory District Offices to the Division of Air Resources Management. Currently, the Department's ambient air monitoring resources are divided between the Division and six District offices. Currently, District staff performs onsite activities as necessary to operate the specific equipment sited within each district's boundaries and reports to management within the District offices. The allocation of ambient air monitoring resources in this fashion impedes the Department's ability to achieve a uniform and efficient ambient air monitoring network due primarily to artificial constraints associated with district boundaries and individual district budgets. Maintaining six "sub-programs" creates unnecessary redundancies, dilutes technical and program expertise, and positions District management to manage personnel without the ability to direct workload or evaluate program performance.

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide remote operational services (requiring fewer onsite activities), redirecting District level resources to the Division and streamlining the ambient air monitoring program is appropriate at this time. Redirecting air monitoring staff to report directly to the Division will result in the following benefits: Enhance the consistency of site operations, data quality, and data validation; provide for more effective distribution of workload; improve efficiencies by removing redundancies; improve program oversight; and reduce overall department-wide air monitoring costs.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(1.0)	(51,968)	Land Acquisition Trust Fund
Water Resource Protection & Restoration	Transfer to DMS/HR svcs		(344)	Land Acquisition Trust Fund
Air Pollution Prevention	Salaries & Benefits	(10.0)	(553,116)	Air Pollution Control Trust Fund
Air Pollution Prevention	Expenses		(53,000)	Air Pollution Control Trust Fund
Air Pollution Prevention	Transfer to DMS/HR svcs		(3,440)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits	(1.0)	(51,967)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits		(344)	Air Pollution Control Trust Fund
Air Resource Management	Salaries & Benefits	12.0	657,051	Air Pollution Control Trust Fund
Air Resource Management	Expenses		53,000	Air Pollution Control Trust Fund
Air Resource Management	Transfer to DMS/HR svcs		4,128	Air Pollution Control Trust Fund
Issue Total:		(0)	(0)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT						3D00120

See also issue 3D00130.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
10088 001	1.00-	39,668-		16,980-	56,648-	0.00	56,648-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							56,648-
	1.00-	39,668-		16,980-	56,648-		56,648-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							4,681
							51,967-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
SALARY RATE				000000
SALARY RATE.....	17,326-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
AIR POLLUTION CONTROL TF -STATE		24,257-		2035 1
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00140
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		24,257-		
TOTAL SALARY RATE.....	17,326-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST							
10851 001	1.00-	17,326-		13,717-	31,043-	0.00	31,043-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							31,043-
	1.00-	17,326-		13,717-	31,043-		31,043-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							6,786
							24,257-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				33000000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	125,044-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	67,743-			2021 1
AIR POLLUTION CONTROL TF -STATE	51,587-			2035 1
SOLID WASTE MGMT TF -STATE	2,374-			2644 1
TOTAL APPRO.....	246,748-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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REDUCE OTHER PERSONAL SERVICES (OPS) - REGULATORY PROGRAMS		3305700
OTHER PERSONAL SERVICES		030000

ADMINISTRATIVE TRUST FUND -STATE	67,600-	2021 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE OTHER PERSONAL SERVICES						
(OPS) - REGULATORY PROGRAMS						3305700

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work and funding are scheduled to end prior to the end of the fiscal year, and others have had their duties absorbed by other staff. The reduction of these positions will not impact the services currently provided by the state.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(119,702)
Water Resource Protection & Restoration	(11,532)
Air Pollution Prevention	(50,122)
Waste Control	(41,817)
District/Exec. Direction & Support Svcs	(67,600)
Water Resource Management	(599,179)
Issue Total:	(889,952)

This issue is also included in the Agency's Schedule VIII-B Request (A93).

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,862,799					1000
TRUST FUNDS		5,349,780					2000
TOTAL POSITIONS.....	74.00						
TOTAL PROG COMP.....		7,212,579					
TOTAL SALARY RATE.....	3,800,012						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,343,688						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	636,978						1000 1
ADMINISTRATIVE TRUST FUND -STATE	546,771						2021 1
-FEDERL	170,571						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	717,342						2021
ECOSYSTEM MGT & RESTOR TF -STATE	185,705						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	105,639						2261 3
LAND ACQUISITION TF -STATE	3,416						2423 1
-MATCH	66,729						2423 2
TOTAL LAND ACQUISITION TF	70,145						2423
WATER MANAGEMENT LANDS TF -STATE	100,510						2776 1
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,816,319						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	290,964						2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	30,106						1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000						2261 3
LAND ACQUISITION TF -STATE	101,104						2423 1
WATER MANAGEMENT LANDS TF -STATE	56,000						2776 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		214,210					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
WATER MANAGEMENT LANDS TF -STATE		1,851,231					2776 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE		453,000					2776 1
=====							
G/A-WMD PERMITTING ASSIST							050251
WATER MANAGEMENT LANDS TF -STATE		100,000					2776 1
=====							
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE		547,000					2776 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,529					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,470					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		706					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		706					2261 3
LAND ACQUISITION TF -STATE		353					2423 1
WATER MANAGEMENT LANDS TF -STATE		677					2776 1
TOTAL APPRO.....		8,441					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/SAVE OUR EVERGLADES TF				109982
GENERAL REVENUE FUND -STATE	12,000,000			1000 1
WATER MANAGEMENT LANDS TF -STATE	20,000,000			2776 1
TOTAL APPRO.....	32,000,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	37,281,165			
TOTAL SALARY RATE.....	1,343,688			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WATER MANAGEMENT LANDS TF -STATE	3,224			2776 1
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	23,552			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,735			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,111			2021 1
-FEDERL	1,907			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,018			2021
ECOSYSTEM MGT & RESTOR TF -STATE	2,075			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,181			2261 3
LAND ACQUISITION TF -STATE	38			2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							010000
SALARIES AND BENEFITS							2423 2
LAND ACQUISITION TF -MATCH		746					
TOTAL LAND ACQUISITION TF		784					2423
=====							
WATER MANAGEMENT LANDS TF -STATE		1,122					2776 1
=====							
TOTAL APPRO.....		20,915					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		20,915					
TOTAL SALARY RATE.....		23,552					
=====							
FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		15,781					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		13,541					2021 1
-FEDERL		4,225					2021 3
=====							
TOTAL ADMINISTRATIVE TRUST FUND		17,766					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		4,598					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,618					2261 3
=====							
LAND ACQUISITION TF -STATE		85					2423 1
-MATCH		1,652					2423 2
=====							
TOTAL LAND ACQUISITION TF		1,737					2423
=====							
WATER MANAGEMENT LANDS TF -STATE		2,488					2776 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		44,988					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		453					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		389					2021 1
-FEDERL		122					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		511					2021
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		132					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		75					2261 3
=====							
LAND ACQUISITION TF -STATE		2					2423 1
-MATCH		48					2423 2
-----							
TOTAL LAND ACQUISITION TF		50					2423
=====							
WATER MANAGEMENT LANDS TF -STATE		72					2776 1
=====							
TOTAL APPRO.....		1,293					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,803					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,404					2021 1
-FEDERL		750					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,154					2021
ECOSYSTEM MGT & RESTOR TF -STATE		816					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		465					2261 3
LAND ACQUISITION TF -STATE		15					2423 1
-MATCH		293					2423 2
TOTAL LAND ACQUISITION TF		308					2423
WATER MANAGEMENT LANDS TF -STATE		442					2776 1
TOTAL APPRO.....		7,988					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		228-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		211-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		60-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		60-					2261 3
LAND ACQUISITION TF -STATE		30-					2423 1
WATER MANAGEMENT LANDS TF -STATE		58-					2776 1
TOTAL APPRO.....		647-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CORRECT FUND SOURCE IDENTIFIER IN ADMINISTRATIVE TRUST FUND - DEDUCT							160S150
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		179,765-					2021 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This is a technical issue which corrects the FSI on the Administrative Trust Fund from Federal Funds to State Funds/Non-matching.

Cost Summary:

Budget Entity	Appropriation Category	FSI	Amount	Fund Source
Dist./Exec. Dir. and Support Svcs	Salaries and Benefits	3	(2,876,324)	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Expenses	3	(345,556)	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Salaries and Benefits	1	2,876,324	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Expenses	1	345,556	Administrative Trust Fund
Water Policy/Ecosystem Restorat	Salaries and Benefits	3	(179,765)	Administrative Trust Fund
Water Policy/Ecosystem Restorat	Salaries and Benefits	1	179,765	Administrative Trust Fund
Total Issue			0	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						179,765-
						179,765-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUND SOURCE IDENTIFIER IN							
ADMINISTRATIVE TRUST FUND - ADDBACK							160S160
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		179,765					2021 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which corrects the FSI on the Administrative Trust Fund from Federal Funds to State Funds/Non-matching.

Cost Summary:

Budget Entity	Appropriation Category	FSI	Amount	Fund Source
Dist./Exec. Dir. and Support Svcs	Salaries and Benefits	3	(2,876,324)	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Expenses	3	(345,556)	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Salaries and Benefits	1	2,876,324	Administrative Trust Fund
Dist./Exec. Dir. and Support Svcs	Expenses	1	345,556	Administrative Trust Fund
Water Policy/Ecosystem Restorat	Salaries and Benefits	3	(179,765)	Administrative Trust Fund
Water Policy/Ecosystem Restorat	Salaries and Benefits	1	179,765	Administrative Trust Fund
Total Issue			0	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE OFFICE OF				
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				1800610
TOTAL: TRANSFER THE OFFICE OF				1800610
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		84,447		
TOTAL SALARY RATE.....		62,500		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

See Issue Code 1800600.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction	Salaries and Benefits	(10.0)	(\$721,196)	ATF, EMRTF, and FGTF
	OPS		(\$105,156)	ATF, and FGTF
	Expenses		(\$154,600)	ATF
	Contracted Services		(\$950)	ATF
	Transfer to DMS		(\$3,440)	FGTF
	Total Executive Office		(\$985,342)	
Water Policy/Ecos/Res	Salaries and Benefits	1.0	\$84,103	FGTF
	TR/DMS/HR/Svcs/Stw Contrct		\$344	FGTF
	Total Water Policy		\$84,447	
CAMA	Salaries and Benefits	9.0	\$637,093	EMRTF, FGTF, and LATF

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE OFFICE OF						
INTERGOVERNMENTAL PROGRAMS TO WATER						
POLICY AND COASTAL AND AQUATIC						
MANAGED AREAS - ADD						1800610
Other Personal Services						\$105,156 FGTF and LATF
Expenses						\$154,600 FGTF and LATF
Contracted Services						\$950 LATF
Tr/DMS/HR Svcs/Stw Contrct						\$3,096 FGTF
Total - CAMA						\$900,895

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
20603 001	1.00	62,500		21,603	84,103	0.00	84,103
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							84,103
	1.00	62,500		21,603	84,103		84,103

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN WATER MANAGEMENT DISTRICT				
OPERATING BUDGET TO ONE CATEGORY -				
DEDUCT				
AID TO LOCAL GOVERNMENTS				2000640
G/A-NWFWMD-ERP PROGRAM				050000
				050072
WATER MANAGEMENT LANDS TF -STATE	1,851,231-			2776 1
=====				
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE	453,000-			2776 1
=====				
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000-			2776 1
=====				
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE	547,000-			2776 1
=====				
TOTAL: REALIGN WATER MANAGEMENT DISTRICT				2000640
OPERATING BUDGET TO ONE CATEGORY -				
DEDUCT				
TOTAL ISSUE.....	2,951,231-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue proposes to consolidate multiple Grants and Aids categories which are used to fund permitting and wetland delineation activities in the Northwest Florida Water Management District (NWFWMD) and the Suwannee River Water Management District (SRWMD) into one new category, Grants and Aids - Water Management Districts - Operations. Currently, the districts receive a recurring appropriation through the following Grants and Aids categories:

050072 - G/A - NWFWMD ERP Program	\$1,851,231
050158 - G/A - SRWMD-ENV RES PERMIT	\$453,000
050251 - G/A - WMD PERMITTING ASSIST	\$100,000
051328 G/A - WMD WETLAND PROT	\$547,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN WATER MANAGEMENT DISTRICT							
OPERATING BUDGET TO ONE CATEGORY -							
DEDUCT							2000640
-----							
Total \$2,951,231							

This new appropriation category will also be used to request funding to supplement the districts' operations due to their limited ad valorem revenue capacity. Historically, funding for the districts' operations has been requested in the Fixed Capital Outlay Category Aid to Water Management Districts Land Acquisition. Use of the new category will provide the NFWFMD and SRWMD with recurring state funding in order to meet the water resource planning and monitoring, restoration, land management, and regulatory responsibilities within each district as required by chapter 373, F.S.

Cost Summary:

Category	Amount
-----	-----
050072 - G/A - NFWFMD ERP Program	(\$1,851,231)
050158 - G/A - SRWMD-ENV RES PERMIT	(\$453,000)
050251 - G/A - WMD PERMITTING ASSIST	(\$100,000)
051328 - G/A - WMD WETLAND PROT	(\$547,000)
-----	-----
Total	(\$2,951,231)
050075- G/A - WMD/OPERATIONS	\$2,951,231

See Issue Code 2000650.

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REALIGN WATER MANAGEMENT DISTRICT			
OPERATING BUDGET TO ONE CATEGORY -			
ADD			2000650
AID TO LOCAL GOVERNMENTS			050000
G/A-WMD/OPERATIONS			050075
WATER MANAGEMENT LANDS TF -STATE	2,951,231		2776 1
=====			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN WATER MANAGEMENT DISTRICT				
OPERATING BUDGET TO ONE CATEGORY -				
ADD				2000650

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes to consolidate multiple Grants and Aids categories which are used to fund permitting and wetland delineation activities in the Northwest Florida Water Management District (NFWFMD) and the Suwannee River Water Management District (SRWMD) into one new category, Grants and Aids - Water Management Districts - Operations. Currently, the districts receive a recurring appropriation through the following Grants and Aids categories:

050072 - G/A - NFWFMD ERP Program	\$1,851,231
050158 - G/A - SRWMD-ENV RES PERMIT	\$453,000
050251 - G/A - WMD PERMITTING ASSIST	\$100,000
051328 G/A - WMD WETLAND PROT	\$547,000
	-----
Total	\$2,951,231

This new appropriation category will also be used to request funding to supplement the districts' operations due to their limited ad valorem revenue capacity. Historically, funding for the districts' operations has been requested in the Fixed Capital Outlay Category Aid to Water Management Districts Land Acquisition. Use of the new category will provide the NFWFMD and SRWMD with recurring state funding in order to meet the water resource planning and monitoring, restoration, land management, and regulatory responsibilities within each district as required by chapter 373, F.S.

Cost Summary:

Category	Amount
-----	-----
050072 - G/A - NFWFMD ERP Program	(\$1,851,231)
050158 - G/A - SRWMD-ENV RES PERMIT	(\$453,000)
050251 - G/A - WMD PERMITTING ASSIST	(\$100,000)
051328 - G/A - WMD WETLAND PROT	(\$547,000)
	-----
Total	(\$2,951,231)
050075- G/A - WMD/OPERATIONS	\$2,951,231

See Issue Code 2000640.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,578					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,212					2021 1
-FEDERL		690					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,902					2021
ECOSYSTEM MGT & RESTOR TF -STATE		751					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		428					2261 3
LAND ACQUISITION TF -STATE		14					2423 1
-MATCH		270					2423 2
TOTAL LAND ACQUISITION TF		284					2423
WATER MANAGEMENT LANDS TF -STATE		406					2776 1
TOTAL APPRO.....		7,349					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,606					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,808					2021 1
-FEDERL		1,500					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,308					2021
ECOSYSTEM MGT & RESTOR TF -STATE		1,632					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		930					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	30		2423 1
	-MATCH	586		2423 2
TOTAL LAND ACQUISITION TF		616		2423
=====		=====		=====
WATER MANAGEMENT LANDS TF -STATE		884		2776 1
=====		=====		=====
TOTAL APPRO.....		15,976		
=====		=====		=====
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENTS				
- WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				4301520
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		116,231-		2261 3
=====		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for the conversion of Other Personal Services (OPS) staff to Full Time Equivalent (FTE). In order to accomplish this conversion of OPS to FTE the department proposes to transfer funding in the OPS category to the Salaries and Benefits category and requests two additional FTE. These positions are funded through the Water Pollution Control Program, Section 106, Clean Water Act which monitors, analyzes, and manages water resources. Over the years the department has invested a considerable amount of resources in training OPS staff. The turnover rate for OPS staff continues to rise. By converting these OPS positions to FTE the department will create an incentive to retain these trained professionals for a much longer period of time. This request will improve the efficiency and effectiveness of the Office of Ecosystem Restoration by reducing staff turnover.

This issue is consistent with the Governor's Strategy# 16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE PROTECTION AND ENFORCEMENT CONVERT OTHER PERSONAL SERVICES POSITIONS TO FULL TIME EQUIVALENTS - WATER POLICY AND ECOSYSTEMS RESTORATION - DEDUCT							4300000      4301520

Cost Summary:

Category	FTE	Amount	Fund
030000		(\$116,231)	Federal Grants Trust Fund
010000	2	\$116,231	Federal Grants Trust Fund

See Issue Code 4301530.

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CONVERT OTHER PERSONAL SERVICES POSITIONS TO FULL TIME EQUIVALENTS - WATER POLICY AND ECOSYSTEMS RESTORATION - ADD							4301530
SALARY RATE							000000
SALARY RATE.....	81,898						
=====							
SALARIES AND BENEFITS							010000
	2.00						
FEDERAL GRANTS TRUST FUND -FEDERL		116,231					2261 3
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES POSITIONS TO FULL TIME EQUIVALENTS - WATER POLICY AND ECOSYSTEMS RESTORATION - ADD							4301530
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		116,231					
TOTAL SALARY RATE.....	81,898						
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for the conversion of Other Personal Services (OPS) staff to Full Time Equivalents (FTE). In order to accomplish this conversion of OPS to FTE the department proposes to transfer funding in the OPS category to the Salaries

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENTS				
- WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				4301530

and Benefits category and requests two additional FTE. These positions are funded through the Water Pollution Control Program, Section 106, Clean Water Act which monitors, analyzes, and manages water resources. Over the years the department has invested a considerable amount of resources in training OPS staff. The turnover rate for OPS staff continues to rise. By converting these OPS positions to FTE the department will create an incentive to retain these trained professionals for a much longer period of time. This request will improve the efficiency and effectiveness of the Office of Ecosystem Restoration by reducing staff turnover.

This issue is consistent with the Governor's Strategy# 16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	FTE	Amount	Fund
030000		(\$116,231)	Federal Grants Trust Fund
010000	2	\$116,231	Federal Grants Trust Fund

See Issue Code 4301520.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N0002 001	2.00	81,898		34,333	116,231	0.00	116,231

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>

NATURAL AND ENVIRONMENTAL RESOURCE						4300000
PROTECTION AND ENFORCEMENT						
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENTS						
- WATER POLICY AND ECOSYSTEMS						
RESTORATION - ADD						4301530

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND

						116,231
2.00	81,898		34,333	116,231		116,231

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WATER QUALITY						4500000
INCREASE OPERATIONAL FUNDS FOR						
WATER MANAGEMENT DISTRICTS						4500400
AID TO LOCAL GOVERNMENTS						050000
G/A-WMD/OPERATIONS						050075

WATER MANAGEMENT LANDS TF -STATE	5,048,769					2776 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will provide the Northwest Florida and Suwannee River Water Management Districts with recurring operating funds to meet the water resource planning and monitoring, restoration, land management, and regulatory responsibilities within each district, as required by chapter 373, Florida Statutes. Historically, this level of funding has been provided in the Fixed Capital Outlay Category - Aid to Water Management Districts - Land Acquisition which is nonrecurring. An adequate and recurring revenue source will enhance the districts' ability to develop strategic plans and efforts to meet their statutory responsibilities. It will also provide funding needed for district regulatory responsibilities which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
WATER QUALITY				4500000
INCREASE OPERATIONAL FUNDS FOR				
WATER MANAGEMENT DISTRICTS				4500400

include springs protection efforts, establishing minimum flows and levels, and administering the environmental resource permit process.

Currently, the Northwest Florida and Suwannee River Water Management Districts lack adequate ad valorem revenue to meet their statutory responsibilities. Each district is required to assure the availability of water for all reasonable and beneficial uses; protect natural systems through management and ecosystem restoration; promote flood protection and address water quality. This includes water supply and water resource planning; development of minimum flows and level; research, data collection, analysis and monitoring; and technical assistance; land management and capital improvements; restoration activities; and regulatory activities.

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	NWFWMD Amount	SRWMD Amount	Total	Fund
050075	\$2,271,946	\$2,776,823	\$5,048,769	Water Management Lands TF

See Issue Code 2000640 and 2000650.

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CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
SAVE OUR EVERGLADES TF	-STATE	617,200-		2221 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

This appropriation is needed to pay debt service on Save Our Everglades bonds issued in prior years and to comply with Section 201.15(1)(b), F.S. The bonds were authorized pursuant to Section 215.619, F.S. and the appropriation comes from the Save Our Everglades Trust Fund. The current fiscal year appropriation of \$22,885,817 for continuation debt service is recurring. The Division of Bond Finance has calculated that the amount of continuation debt service needed for FY

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

2014-15 is \$22,268,617 for a difference of (\$617,200). This appropriation is needed to comply with Section 201.15(1)(b), F.S.

An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

FY 2013-14 Appropriation - \$22,885,817  
 FY 2014-15 Appropriation - \$22,268,617  
 Adjustment to FY 14-15 Continuation Budget - (\$617,200)

Cost Summary:

Category	Amount	Fund
089080	(\$617,200)	Save Our Everglades TF

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G/A-LOC GOV/NONST ENT-FCO						140000
AID/WMD-LAND ACQUISITION						140124
WATER MANAGEMENT LANDS TF -STATE	13,397,150	13,397,150				2776 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO

This issue requests funding necessary to continue debt service payments for the St. Johns River and South Florida Water Management Districts. Special Obligation Land Acquisition Bonds were issued by these two districts to provide funds for the acquisition of environmentally sensitive lands. Principal and interest on the Bonds are secured by a lien on documentary stamp excise taxes collected statewide by the State of Florida and allocated to the State's five water management districts through the Water Management Lands Trust Fund. Funding this issue prevents default on an outstanding financial obligation.

The Department is requesting continued funding for debt service only in this fixed capital outlay category. The operational needs for the Water Management Districts will now be requested from a new operating category (See Issue Code



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

4500400).

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	Amount	Fund
140124	\$13,397,150	Water Management Lands Trust Fund

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TOTAL: DEBT SERVICE					990D000
TOTAL ISSUE.....	12,779,950	13,397,150			
	=====	=====	=====		

ENVIRONMENTAL PROJECTS					990E000
G/A-LOC GOV/NONST ENT-FCO					140000
EVERGLADES RESTORATION					141117
GENERAL REVENUE FUND -STATE	17,000,000	17,000,000			1000 1
SAVE OUR EVERGLADES TF -STATE	58,000,000	58,000,000			2221 1
TOTAL APPRO.....	75,000,000	75,000,000			
	=====	=====	=====		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

The Office of Water Policy and Ecosystem Restoration requests funding for the the Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP) and the Restoration Strategies Regional Water Quality Plan. The state's Everglades water quality plan will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mather Economics report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every \$1 dollar invested in Everglades restoration, \$4.04 dollars are generated.

Implementation of the projects supported through these funds will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including Lake Okeechobee, the Caloosahatchee and St. Lucie Rivers and Estuaries, the Everglades and Florida Bay, through the restoration, protection and preservation of more natural water flows; improved water quality and hydroperiods; improved habitat conditions for listed species; ensure a more reliable supply of water;

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

improve flood control capabilities; and result in direct and indirect improvements to the economy.

This issue includes the spending authority request for the recurring appropriation of \$12 million in General Revenue and \$20 million in the Water Management Lands Trust Funds transferred to the Save Our Everglades Trust Fund pursuant to 2013-14, Laws of Florida. These funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan. In addition, this issue will be supported through a non-operating transfer from the Water Management Lands Trust Fund in the amount of \$8.0 million and Land Acquisition Trust Fund in the amount of \$18.0 million.

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	Amount	Fund
141117	\$58,000,000	Save Our Everglades Trust Fund
	\$17,000,000	General Revenue Fund

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ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
SAVE OUR EVERGLADES TF	-STATE	22,885,817		2221 1
=====				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		29,705,341	17,000,000	1000
TRUST FUNDS		123,475,893	71,397,150	2000
-----				
TOTAL POSITIONS.....		27.00		
TOTAL PROG COMP.....		153,181,234	88,397,150	
TOTAL SALARY RATE.....		1,511,638		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,041,586						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	663,869						1000 1
ENVIRONMENTAL LAB TF -STATE	4,929,586						2050 1
-MATCH	4,214						2050 2
TOTAL ENVIRONMENTAL LAB TF	4,933,800						2050
ECOSYSTEM MGT & RESTOR TF -STATE	362,798						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,569,195						2261 3
LAND ACQUISITION TF -STATE	64,587						2423 1
WATER QUALITY ASSURANCE TF-MATCH	2,181,091						2780 2
TOTAL POSITIONS.....	181.00						
TOTAL APPRO.....	10,775,340						
=====							
OTHER PERSONAL SERVICES							030000
ENVIRONMENTAL LAB TF -STATE	185,969						2050 1
WATER QUALITY ASSURANCE TF-MATCH	70,950						2780 2
TOTAL APPRO.....	256,919						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	25,646						1000 1
ENVIRONMENTAL LAB TF -STATE	1,466,141						2050 1
-MATCH	1,718						2050 2
TOTAL ENVIRONMENTAL LAB TF	1,467,859						2050
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE		147,362					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		254,900					2261 3
WATER QUALITY ASSURANCE TF-MATCH		243,895					2780 2
TOTAL APPRO.....		2,139,662					
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE		198,800					2050 1
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
ENVIRONMENTAL LAB TF -STATE		125,000					2050 1
WATER QUALITY ASSURANCE TF-MATCH		1,797,507					2780 2
TOTAL APPRO.....		1,922,507					
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE		176,425					2050 1
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE		469,471					2050 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,642,676					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
=====							
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE		446,559					2050 1
=====							
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		168,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		62,983					2193 1
=====							
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
=====							
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
=====							
TMDL SPRINGS MONITORING							105016
GENERAL REVENUE FUND -STATE		1,700,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/IFAS-COASTWATCH							105017
GENERAL REVENUE FUND -STATE		300,000					1000 1
STW NUM NUT MONTR NETWORK							106002
GENERAL REVENUE FUND -STATE		1,640,679					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,080					1000 1
ENVIRONMENTAL LAB TF -STATE		31,966					2050 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,697					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,310					2261 3
LAND ACQUISITION TF -STATE		1,426					2423 1
WATER QUALITY ASSURANCE TF-STATE		12,028					2780 1
TOTAL APPRO.....		69,507					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	181.00						
TOTAL ISSUE.....	23,097,135						
TOTAL SALARY RATE.....	8,041,586						

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Division of Environmental Assessment and Restoration anticipates funding OPS wages from the following special categories: 100027 Groundwater Monitoring, 100039 Water Management Lab Support, 100050 Everglades Lab Support, 100628 Water Quality Management/Planning Grants, 104081 US Geologic Survey Coop, 101492 Hazardous Waste, and 100748 Laboratory Services. OPS employees are needed for the following: (1) to provide assistance with approximately 127,459 analyses performed each year by laboratory services; (2) critical to laboratory and interpretive technical support for many high priority activities, including the Total Maximum Daily Load program, numeric nutrient criteria development, assessment of Florida's surface and groundwater and the development of EPA-mandated water quality standards and special response

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
<p>projects; (3) perform analyses, do field work, assess environmental data, write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters. The use of OPS employees is vital to carrying out the Division's mission.</p> <p>*****</p>							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ECOSYSTEM MGT & RESTOR TF -STATE		6,782-					2193 1
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....	193,384						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,161					1000 1
=====							
ENVIRONMENTAL LAB TF -STATE		76,322					2050 1
-MATCH		69					2050 2
-----							
TOTAL ENVIRONMENTAL LAB TF		76,391					2050
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		5,622					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		39,772					2261 3
=====							
LAND ACQUISITION TF -STATE		1,001					2423 1
=====							
WATER QUALITY ASSURANCE TF-MATCH		33,766					2780 2
=====							
TOTAL APPRO.....		167,713					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		167,713					
TOTAL SALARY RATE.....		193,384					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,612					1000 1
ENVIRONMENTAL LAB TF -STATE		78,819					2050 1
-MATCH		71					2050 2
TOTAL ENVIRONMENTAL LAB TF		78,890					2050
ECOSYSTEM MGT & RESTOR TF -STATE		5,806					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		41,073					2261 3
LAND ACQUISITION TF -STATE		1,034					2423 1
WATER QUALITY ASSURANCE TF-MATCH		34,871					2780 2
TOTAL APPRO.....		172,286					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		443					1000 1
ENVIRONMENTAL LAB TF -STATE		3,292					2050 1
-MATCH		3					2050 2
TOTAL ENVIRONMENTAL LAB TF		3,295					2050
ECOSYSTEM MGT & RESTOR TF -STATE		243					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,716					2261 3
LAND ACQUISITION TF -STATE		43					2423 1
WATER QUALITY ASSURANCE TF-MATCH		1,456					2780 2
TOTAL APPRO.....		7,196					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,681					1000 1
ENVIRONMENTAL LAB TF -STATE		27,340					2050 1
-MATCH		25					2050 2
TOTAL ENVIRONMENTAL LAB TF		27,365					2050
ECOSYSTEM MGT & RESTOR TF -STATE		2,014					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,247					2261 3
LAND ACQUISITION TF -STATE		359					2423 1
WATER QUALITY ASSURANCE TF-MATCH		12,096					2780 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		59,762					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		522-					1000 1
ENVIRONMENTAL LAB TF -STATE		2,733-					2050 1
ECOSYSTEM MGT & RESTOR TF -STATE		145-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,224-					2261 3
LAND ACQUISITION TF -STATE		122-					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,028-					2780 1
TOTAL APPRO.....		5,774-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM REGULATORY DISTRICTS							
TO WATER SCIENCE AND LABORATORY							
SERVICES - ADD							1800520
SALARY RATE							000000
SALARY RATE.....		984,573					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		565,019					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		53,485					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		156,526					2261 3
INTERNAL IMPROVEMENT TF -STATE		104,911					2408 1
LAND ACQUISITION TF -STATE		430,616					2423 1
TOTAL POSITIONS.....		23.00					
TOTAL APPRO.....		1,310,557					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM REGULATORY DISTRICTS				
TO WATER SCIENCE AND LABORATORY				
SERVICES - ADD				1800520
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,440			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	344			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,032			2261 3
INTERNAL IMPROVEMENT TF -STATE	688			2408 1
LAND ACQUISITION TF -STATE	2,408			2423 1
TOTAL APPRO.....	7,912			
TOTAL: TRANSFER FROM REGULATORY DISTRICTS				1800520
TO WATER SCIENCE AND LABORATORY				
SERVICES - ADD				
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,318,469			
TOTAL SALARY RATE.....	984,573			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers 23.0 positions from the six District Offices to the Division of Environmental Assessment and Restoration (DEAR). The department is consolidating all water quality monitoring field positions under the DEAR budget entity to achieve increased consistency and efficiency in water quality monitoring across the state. Consolidation will also allow for improved coordination and additional efficiency improvements between the Florida Coastal Office and DEAR.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37150100	Salaries and Benefits	(10.0)	(\$565,019)	General Revenue
37150100	Transfer to DMS-HR Serv		(\$3,440)	General Revenue
37150100	Salaries and Benefits	(1.0)	(\$53,485)	Ecosystem Mgt and Rest TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Ecosystem Mgt and Rest TF
37150100	Expenses		(\$60,870)	Ecosystem Mgt and Rest TF
37150100	Salaries and Benefits	(3.0)	(\$156,526)	Federal Grants TF
37150100	Transfer to DMS-HR Serv		(\$1,032)	Federal Grants TF

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM REGULATORY DISTRICTS TO WATER SCIENCE AND LABORATORY SERVICES - ADD						1800520
37150100	Salaries and Benefits	(2.0)	(\$104,911)		Internal Improvement TF	
37150100	Salaries and Benefits	(6.0)	(\$369,810)		Land Acquisition TF	
37150100	Transfer to DMS-HR Serv		(\$2,064)		Land Acquisition TF	
37150500	Salaries and Benefits	(1.0)	(\$60,806)		Administrative TF	
37150500	Transfer to DMS-HR Serv		(\$344)		Administrative TF	
37300100	Salaries and Benefits	10.0	\$565,019		General Revenue	
37300100	Transfer to DMS-HR Serv		\$3,440		General Revenue	
37300100	Salaries and Benefits	1.0	\$53,485		Ecosystem Mgt and Rest TF	
37300100	Transfer to DMS-HR Serv		\$344		Ecosystem Mgt and Rest TF	
37300100	Salaries and Benefits	3.0	\$156,526		Federal Grants TF	
37300100	Transfer to DMS-HR Serv		\$1,032		Federal Grants TF	
37300100	Salaries and Benefits	2.0	\$104,911		Internal Improvement TF	
37300100	Transfer to DMS-HR Serv		\$688		Internal Improvement TF	
37300100	Salaries and Benefits	7.0	\$430,616		Land Acquisition TF	
37300100	Transfer to DMS-HR Serv		\$2,408		Land Acquisition TF	
Total		0	0			

See Issue Code 1800510.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
11143 001	1.00	33,318	16,053	49,371	0.00	49,371
4809 ENVIRONMENTAL SPECIALIST II						
02012 001	1.00	39,900	17,013	56,913	0.00	56,913
10083 001	1.00	40,788	17,143	57,931	0.00	57,931
10101 001	1.00	40,118	17,045	57,163	0.00	57,163
10136 001	1.00	39,400	16,940	56,340	0.00	56,340
10146 001	1.00	38,988	16,881	55,869	0.00	55,869

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM REGULATORY DISTRICTS				
TO WATER SCIENCE AND LABORATORY				
SERVICES - ADD				1800520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10217 001	1.00	34,097		16,166	50,263	0.00	50,263
10291 001	1.00	37,868		16,717	54,585	0.00	54,585
10511 001	1.00	40,633		17,120	57,753	0.00	57,753
11141 001	1.00	37,868		16,717	54,585	0.00	54,585
4812 ENVIRONMENTAL SPECIALIST III							
10340 001	1.00	41,948		17,312	59,260	0.00	59,260
10529 001	1.00	41,948		17,312	59,260	0.00	59,260
11225 001	1.00	49,389		18,399	67,788	0.00	67,788
20072 001	1.00	41,948		17,312	59,260	0.00	59,260
20457 001	1.00	43,245		17,502	60,747	0.00	60,747
4823 ENVIRONMENTAL CONSULTANT							
11005 001	1.00	47,381		18,106	65,487	0.00	65,487
11188 001	1.00	51,000		18,635	69,635	0.00	69,635
5035 BIOLOGICAL SCIENTIST III							
20071 001	1.00	38,962		16,877	55,839	0.00	55,839
20074 001	1.00	37,868		16,717	54,585	0.00	54,585
4812 ENVIRONMENTAL SPECIALIST III - SES							
20073 001	1.00	41,948		18,594	60,542	0.00	60,542
4823 ENVIRONMENTAL MANAGER - SES							
02163 001	1.00	56,000		20,652	76,652	0.00	76,652
10416 001	1.00	56,000		20,652	76,652	0.00	76,652
10514 001	1.00	53,958		20,353	74,311	0.00	74,311

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
WATER SCIENCE/LAB SERVICES					37300100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FROM REGULATORY DISTRICTS					
TO WATER SCIENCE AND LABORATORY					
SERVICES - ADD					1800520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							604,255
2423 LAND ACQUISITION TF							446,712
2408 INTERNAL IMPROVEMENT TF							114,271
2193 ECOSYSTEM MGT & RESTOR TF							55,869
2261 FEDERAL GRANTS TRUST FUND							169,684
	23.00	984,573		406,218	1,390,791		1,390,791

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF	16,096-
1000 GENERAL REVENUE FUND	39,236-
2193 ECOSYSTEM MGT & RESTOR TF	2,384-
2261 FEDERAL GRANTS TRUST FUND	13,158-
2408 INTERNAL IMPROVEMENT TF	9,360-
	1,310,557

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		168,000-		2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available. Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner. Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - DEDUCT							2000240

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

See Issue Code 2000250.

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TRANSFER FUNDING FOR SPRINGS  
 RESTORATION FROM WATER RESOURCE  
 MANAGEMENT TO WATER SCIENCE AND  
 LABORATORY SERVICES - ADD  
 SPECIAL CATEGORIES  
 FL SPRINGS REST/PROT/PRES

2000550  
 100000  
 105020

GENERAL REVENUE FUND -STATE 10,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to transfer operating funds in the amount of \$10,000,000 from the General Revenue Fund in the Division of Water Resource Management to the Division of Environmental Assessment and Restoration to fund Fixed Capital Outlay (FCO) springs protection and restoration projects. This transfer will allow for the implementation of long-term construction projects and related activities to properly align that current operating cannot provide with its obligation and expenditure time requirements.

Cost Summary:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FOR SPRINGS						
RESTORATION FROM WATER RESOURCE						
MANAGEMENT TO WATER SCIENCE AND						
LABORATORY SERVICES - ADD						2000550

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science/Lab Services	Florida Springs Rest/Prot/Pres	\$10,000,000	General Revenue Trust Fund
Water Resource Management	Florida Springs Rest/Prot/Pres	(\$10,000,000)	General Revenue Trust Fund

See Issue Code 2000540 and 990E0000 - FCO category 087870.

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NONRECURRING EXPENDITURES						2100000
NUMERIC NUTRIENT WATER QUALITY DATA						2103056
FOR ESTUARIES AND COASTAL WATERS						100000
SPECIAL CATEGORIES						105017
TR/IFAS-COASTWATCH						
GENERAL REVENUE FUND	-STATE	300,000-				1000 1

ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF SALARY INCREASES						26A1290
FOR FY 2013-14 - STATEWIDE - THREE						010000
MONTHS ANNUALIZATION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	3,720				1000 1
ENVIRONMENTAL LAB TF	-STATE	27,630				2050 1
	-MATCH	25				2050 2
TOTAL ENVIRONMENTAL LAB TF		27,655				2050
ECOSYSTEM MGT & RESTOR TF	-STATE	2,035				2193 1
FEDERAL GRANTS TRUST FUND	-FEDERL	14,398				2261 3
LAND ACQUISITION TF	-STATE	362				2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-MATCH		12,224					2780 2
TOTAL APPRO.....		60,394					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,362					1000 1
ENVIRONMENTAL LAB TF -STATE		54,680					2050 1
-MATCH		50					2050 2
TOTAL ENVIRONMENTAL LAB TF		54,730					2050
ECOSYSTEM MGT & RESTOR TF -STATE		4,028					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,494					2261 3
LAND ACQUISITION TF -STATE		718					2423 1
WATER QUALITY ASSURANCE TF-MATCH		24,192					2780 2
TOTAL APPRO.....		119,524					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				33000000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ENVIRONMENTAL LAB TF -STATE	44,222-			2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	35,133-			2193 1
TOTAL APPRO.....	79,355-			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity                      Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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FUND SHIFT						3400000
FUND SHIFT FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO WATER						
QUALITY ASSURANCE TRUST FUND -						
DEDUCT						3400250
SALARY RATE						000000
SALARY RATE.....	381,886-					
=====						
SALARIES AND BENEFITS						010000
ENVIRONMENTAL LAB TF	-STATE	8.00-	505,652-			2050 1
=====						
OTHER PERSONAL SERVICES						030000
ENVIRONMENTAL LAB TF	-STATE		44,409-			2050 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM ENVIRONMENTAL							
LABORATORY TRUST FUND TO WATER							
QUALITY ASSURANCE TRUST FUND -							
DEDUCT							3400250
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF	-STATE	31,852-					2050 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ENVIRONMENTAL LAB TF	-STATE	3,096-					2050 1
=====							
TOTAL: FUND SHIFT FROM ENVIRONMENTAL							3400250
LABORATORY TRUST FUND TO WATER							
QUALITY ASSURANCE TRUST FUND -							
DEDUCT							
TOTAL POSITIONS.....		8.00-					
TOTAL ISSUE.....		585,009-					
TOTAL SALARY RATE.....		381,886-					
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will fund shift budget for eight positions and associated operating budget from the Environmental Laboratory Trust Fund to the Water Quality Assurance Trust Fund. These positions perform activities which involves developing various criteria and process for evaluating, protecting and restoring water quality, which generates decision-making data for total maximum daily load development and groundwater management. These activities are different from sample-based, analytical services that are funded through the Environmental Laboratory Trust Fund and it is proposed for the costs to be funded from a more program specific source. The positions and the operating budget are more appropriately funded from the Water Quality Assurance Trust Fund.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37300100	Salaries and Benefits	(8.0)	(\$505,652)	Environmental Laboratory Trust Fund
37300100	Transfer to DMS-HR Serv		(\$ 3,096)	Environmental Laboratory Trust Fund
37300100	Contracted Services		(\$31,852)	Environmental Laboratory Trust Fund
37300100	Other Personal Services		(\$44,409)	Environmental Laboratory Trust Fund
37300100	Salaries and Benefits	8.0	\$505,652	Water Quality Assurance Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO WATER						
QUALITY ASSURANCE TRUST FUND -						
DEDUCT						3400250
37300100	Transfer to DMS-HR Serv		\$ 3,096		Water Quality Assurance Trust Fund	
37300100	Contracted Services		\$31,852		Water Quality Assurance Trust Fund	
37300100	Other Personal Services		\$44,409		Water Quality Assurance Trust	
	Total		\$0			

See Issue Code 3400260.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
10078 001	1.00-	28,317-		15,322-	43,639-	0.00	43,639-
4823 ENVIRONMENTAL CONSULTANT							
10294 001	1.00-	48,772-		18,309-	67,081-	0.00	67,081-
10307 001	1.00-	47,381-		18,106-	65,487-	0.00	65,487-
10997 001	1.00-	47,381-		18,106-	65,487-	0.00	65,487-
11128 001	1.00-	50,297-		18,532-	68,829-	0.00	68,829-
4812 ENVIRONMENTAL SPECIALIST III - SES							
10664 001	1.00-	40,947-		18,448-	59,395-	0.00	59,395-
8066 PROGRAM MANAGER							
10667 001	1.00-	47,529-		19,412-	66,941-	0.00	66,941-
8621 ENVIRONMENTAL ADMINISTRATOR							
10321 001	1.00-	71,262-		22,887-	94,149-	0.00	94,149-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00

FUND SHIFT						3400000
FUND SHIFT FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO WATER						
QUALITY ASSURANCE TRUST FUND -						
DEDUCT						3400250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND						
2050 ENVIRONMENTAL LAB TF						531,008-
	8.00-	381,886-		149,122-	531,008-	531,008-

OTHER SALARY AMOUNT						
2050 ENVIRONMENTAL LAB TF						25,356
						505,652-

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FUND SHIFT FROM ENVIRONMENTAL						3400260
LABORATORY TRUST FUND TO WATER						000000
QUALITY ASSURANCE TRUST FUND -						
ADD						

SALARY RATE						
SALARY RATE.....	381,886					

SALARIES AND BENEFITS						010000
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WATER QUALITY ASSURANCE TF-STATE	8.00	505,652				2780 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO WATER				
QUALITY ASSURANCE TRUST FUND -				
ADD				3400260
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE	44,409			2780 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WATER QUALITY ASSURANCE TF-STATE	31,852			2780 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	3,096			2780 1
TOTAL: FUND SHIFT FROM ENVIRONMENTAL				3400260
LABORATORY TRUST FUND TO WATER				
QUALITY ASSURANCE TRUST FUND -				
ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	585,009			
TOTAL SALARY RATE.....	381,886			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will fund shift budget for eight positions and associated operating budget from the Environmental Laboratory Trust Fund to the Water Quality Assurance Trust Fund. These positions perform activities involving developing various criteria and process for evaluating, protecting and restoring water quality, which generates decision-making data for total maximum daily load development and groundwater management. The activities are different from sample-based, analytical services that are funded through the Environmental Laboratory Trust Fund and it is proposed for the costs to be funded from a more program specific source. The positions and the operating budget are more appropriately funded from the Water Quality Assurance Trust Fund.

Cost Summary:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: ENVIRON ASSESS/RESTOR  
WATER SCIENCE/LAB SERVICES  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 FUND SHIFT  
 FUND SHIFT FROM ENVIRONMENTAL  
 LABORATORY TRUST FUND TO WATER  
 QUALITY ASSURANCE TRUST FUND -  
 ADD

37000000  
 37300000  
 37300100  
 14  
1403.00.00.00  
 3400000

3400260

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37300100	Salaries and Benefits	(8.0)	(\$505,652)	Environmental Laboratory Trust Fund
37300100	Transfer to DMS-HR Serv		(\$ 3,096)	Environmental Laboratory Trust Fund
37300100	Contracted Services		(\$31,852)	Environmental Laboratory Trust Fund
37300100	Other Personal Services		(\$44,409)	Environmental Laboratory Trust Fund
37300100	Salaries and Benefits	8.0	\$505,652	Water Quality Assurance Trust Fund
37300100	Transfer to DMS-HR Serv		\$ 3,096	Water Quality Assurance Trust Fund
37300100	Contracted Services		\$31,852	Water Quality Assurance Trust Fund
37300100	Other Personal Services		\$44,409	Water Quality Assurance Trust
Total			\$0	

See Issue Code 3400260.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0105 SECRETARY SPECIALIST						
10078 001	1.00	28,317	15,322	43,639	0.00	43,639
4823 ENVIRONMENTAL CONSULTANT						
10297 001	1.00	48,772	18,309	67,081	0.00	67,081
10307 001	1.00	47,381	18,106	65,487	0.00	65,487
10997 001	1.00	47,381	18,106	65,487	0.00	65,487
11128 001	1.00	50,297	18,532	68,829	0.00	68,829
4812 ENVIRONMENTAL SPECIALIST III - SES						
10664 001	1.00	40,947	18,448	59,395	0.00	59,395
8066 PROGRAM MANAGER						
10667 001	1.00	47,529	19,412	66,941	0.00	66,941
8621 ENVIRONMENTAL ADMINISTRATOR						
10321 001	1.00	71,262	22,887	94,149	0.00	94,149

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO WATER						
QUALITY ASSURANCE TRUST FUND -						
ADD						3400260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2780 WATER QUALITY ASSURANCE TF						531,008
	8.00	381,886		149,122	531,008	531,008

OTHER SALARY AMOUNT

2780 WATER QUALITY ASSURANCE TF						25,356-
						505,652

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NATURAL AND ENVIRONMENTAL RESOURCE  
 PROTECTION AND ENFORCEMENT  
 CONVERT OTHER PERSONAL SERVICES  
 POSITIONS TO FULL TIME EQUIVALENTS  
 - WATER SCIENCE AND LABORATORY  
 SERVICES - DEDUCT  
 OTHER PERSONAL SERVICES

4300000  
 4301500  
 030000

ENVIRONMENTAL LAB TF	-STATE	78,527-				2050 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENTS				
- WATER SCIENCE AND LABORATORY				
SERVICES - DEDUCT				4301500
SPECIAL CATEGORIES				100000
EVERGLADES LAB SUPPORT				100050
ENVIRONMENTAL LAB TF -STATE	237,907-			2050 1
=====				
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	329,728-			2261 3
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				4301500
POSITIONS TO FULL TIME EQUIVALENTS				
- WATER SCIENCE AND LABORATORY				
SERVICES - DEDUCT				
TOTAL ISSUE.....	646,162-			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for the conversion of Other Personal Services (OPS) staff to Full Time Equivalents (FTE). In order to accomplish this conversion of OPS to FTE the department proposes to transfer funding in various categories used for OPS staff to the Salaries and Benefits category and requests 13 additional FTE. Six of the positions will be supported through the Water Pollution Control Program, Section 106, Clean Water Act which monitors, analyzes, and manages water resources.

The division's nationally recognized laboratory and its core watershed management program, which is charged under Florida Statutes 403.067, is completely dependent upon accurate, up-to-date, and defensible scientific determinations. Qualified professional scientific and technical staff are required to develop and implement effective local restoration strategies through actions such as assessing water quality in the context of water quality standards, developing pollution reduction targets for Total Maximum Daily Loads, and identifying pollution sources. The division has a significant amount of OPS professional positions that have a high turnover rate due to the nature of OPS positions. The creation of 13 FTE positions is necessary in order to improve DEAR's ability to maintain qualified staff to improve and increase program implementation for the range of scientific and technical activities associated with the division programs.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: ENVIRON ASSESS/RESTOR  
WATER SCIENCE/LAB SERVICES  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 37000000  
 37300000  
 37300100  
 14  
1403.00.00.00

NATURAL AND ENVIRONMENTAL RESOURCE  
 PROTECTION AND ENFORCEMENT  
 CONVERT OTHER PERSONAL SERVICES  
 POSITIONS TO FULL TIME EQUIVALENTS  
 - WATER SCIENCE AND LABORATORY  
 SERVICES - DEDUCT  
 4300000  
 4301500

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37300100	Everglades Lab Support		(\$237,907)	Environmental Laboratory TF
37300100	Other Personal Services		(\$78,527)	Environmental Laboratory TF
37300100	Salaries and Benefits	7.0	\$316,434	Environmental Laboratory TF
37300100	Water Quality Mgt/Plann		(\$329,728)	Federal Grant TF
37300100	Salaries and Benefits	6.0	\$329,728	Federal Grants TF
	Total	13.0	\$0	

See Issue Code 4301510.

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CONVERT OTHER PERSONAL SERVICES  
 POSITIONS TO FULL TIME EQUIVALENTS  
 - WATER SCIENCE AND LABORATORY  
 SERVICES - ADD  
 SALARY RATE  
 SALARY RATE..... 436,925  
 4301510  
 000000

=====

SALARIES AND BENEFITS 010000

ENVIRONMENTAL LAB TF -STATE 316,434 2050 1  
 FEDERAL GRANTS TRUST FUND -FEDERL 329,728 2261 3

-----  
 TOTAL POSITIONS..... 13.00  
 TOTAL APPRO..... 646,162  
 =====

TOTAL: CONVERT OTHER PERSONAL SERVICES 4301510  
 POSITIONS TO FULL TIME EQUIVALENTS  
 - WATER SCIENCE AND LABORATORY  
 SERVICES - ADD  
 TOTAL POSITIONS..... 13.00  
 TOTAL ISSUE..... 646,162  
 TOTAL SALARY RATE..... 436,925  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE						
PROTECTION AND ENFORCEMENT						4300000
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENTS						
- WATER SCIENCE AND LABORATORY						
SERVICES - ADD						4301510

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for the conversion of Other Personal Services (OPS) staff to Full Time Equivalents (FTE). In order to accomplish this conversion of OPS to FTE the department proposes to transfer funding in various categories used for OPS staff to the Salaries and Benefits category and requests 13 additional FTE. Six of the positions will be supported through the Water Pollution Control Program, Section 106, Clean Water Act which monitors, analyzes, and manages water resources.

The division's nationally recognized laboratory and its core watershed management program, which is charged under Florida Statutes 403.067, is completely dependent upon accurate, up-to-date, and defensible scientific determinations. Qualified professional scientific and technical staff are required to develop and implement effective local restoration strategies through actions such as assessing water quality in the context of water quality standards, developing pollution reduction targets for Total Maximum Daily Loads, and identifying pollution sources. The division has a significant amount of OPS professional positions that have a high turnover rate due to the nature of OPS positions. The creation of 13 FTE positions is necessary in order to improve DEAR's ability to maintain qualified staff to improve and increase program implementation for the range of scientific and technical activities associated with the division programs.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37300100	Everglades Lab Support		(\$237,907)	Environmental Laboratory TF
37300100	Other Personal Services		(\$78,527)	Environmental Laboratory TF
37300100	Salaries and Benefits	7.0	\$316,434	Environmental Laboratory TF
37300100	Water Quality Mgt/Plann		(\$329,728)	Federal Grant TF
37300100	Salaries and Benefits	6.0	\$329,728	Federal Grants TF
	Total	13.0	\$0	

See Issue Code 4301500.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: ENVIRON ASSESS/RESTOR  
WATER SCIENCE/LAB SERVICES  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 NATURAL AND ENVIRONMENTAL RESOURCE  
 PROTECTION AND ENFORCEMENT  
 CONVERT OTHER PERSONAL SERVICES  
 POSITIONS TO FULL TIME EQUIVALENTS  
 - WATER SCIENCE AND LABORATORY  
 SERVICES - ADD

37000000  
 37300000  
 37300100  
 14  
1403.00.00.00  
 4300000  
 4301510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
N0003 001	1.00	30,990		15,713	46,703	0.00	46,703
4809 ENVIRONMENTAL SPECIALIST II							
N0009 001	2.00	72,938		33,025	105,963	0.00	105,963
4812 ENVIRONMENTAL SPECIALIST III							
N0004 001	1.00	40,949		17,167	58,116	0.00	58,116
N0010 001	2.00	81,898		34,333	116,231	0.00	116,231
4823 ENVIRONMENTAL CONSULTANT							
N0008 001	1.00	46,382		17,960	64,342	0.00	64,342
5017 LABORATORY TECHNICIAN I							
N0005 001	1.00	22,455		14,467	36,922	0.00	36,922
5027 LABORATORY TECHNICIAN IV							
N0006 001	1.00	26,542		15,063	41,605	0.00	41,605
5033 BIOLOGICAL SCIENTIST I							
N0001 001	2.00	55,854		30,531	86,385	0.00	86,385
N0007 001	1.00	27,927		15,265	43,192	0.00	43,192
5034 BIOLOGICAL SCIENTIST II							
N0002 001	1.00	30,990		15,713	46,703	0.00	46,703
TOTALS FOR ISSUE BY FUND							
2050 ENVIRONMENTAL LAB TF							316,434
2261 FEDERAL GRANTS TRUST FUND							329,728
	13.00	436,925		209,237	646,162		646,162

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
WATER QUALITY ASSURANCE TF-STATE	10,000,000	10,000,000		2780 1
TOTAL APPRO.....	15,000,000	15,000,000		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue requests spending authority from the Water Quality Assurance Trust Fund in the amount of \$10 million and an additional \$5 million in General Revenue to fund springs protection and restoration projects and activities. The FCO appropriation will allow for the implementation of long-term construction projects and related activities, including planning and design activities, which a traditional state operating category cannot provide given its obligation and expenditure time requirements. The implementation of wastewater projects and advanced urban and agricultural best management practices will significantly reduce nutrient loadings and improve water quality. Funds may also be used to enhance or restore spring flows where they have been depleted. The department continues to develop and implement springs protection and restoration projects throughout Florida in basins where springs are prevalent. Moneys will be used to fund planning, design, construction and implementation of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects.

The Water Quality Assurance Trust Fund request will be funded by a transfer from the operating category, "Florida Springs Restoration, Protection, and Preservation" in the General Revenue Fund. See Issue Code 2000540 and 2000550.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Category	Amount	Fund Source
Water Science and Laboratory Services	087870	\$10,000,000	Water Quality Assurance Trust Fund
		\$5,000,000	General Revenue Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
TOTAL MAX DAILY LOADS				088964
LAND ACQUISITION TF	-STATE	9,385,000	9,385,000	2423 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

The Total Maximum Daily Loads (TMDL) funds are used by the Department of Environmental Protection (Department) to provide grants to local governments for stormwater infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality. Funds are used to monitor and assess water quality, set restoration goals TMDLs, and coordinate restoration efforts such as Basin Management Action Plans (BMAPs). Much of the money is used to address nutrient pollution in Florida. This issue will also support administrative expense, operating expenses, and Other Personal Services staff.

Funds will be used for water quality restoration actions that address nitrates in springs and their receiving waters identified either as impaired or as a priority by the Department. Funds will also be used for projects by local governments or water management districts to build and implement projects and activities that reduce nutrient inputs to the springs and ground water and, in turn, restore the ecological integrity of the springs or their receiving waters.

This issue is a continuation of FY13/14 appropriation of \$9,385,000.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Category	Amount	Fund Source
Total Maximum Daily Loads	\$9,385,000	Land Acquisition Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
WATER QUALITY ASSURANCE TF-STATE	5,000,000	5,000,000		2780 1
TOTAL APPRO.....	15,000,000	15,000,000		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution (urban and agricultural stormwater runoff, erosion and sedimentation, and septic tanks) are the largest polluters of Florida's rivers, lakes, streams and estuaries. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA) estimated at \$10 million. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; to perform water quality sampling, and conduct research projects to evaluate water quality; and to improve the effectiveness of Non-Point Source (NPS) pollution controls. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. It is projected that Department of Environmental Protection (DEP) will receive \$10 million in federal grants. In addition, section 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between DEP and the Department of Agriculture and Consumer Services (DACS) to reduce NPS pollution through development and implementation of best management practices. It is estimated that DEP will receive \$5 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds.

The implementation of urban stormwater retrofit projects and nonpoint source (NPS) best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. In the case of the federal money for which budget authority is sought, the entities receiving grants are required to provide local matching funds of at least 40%, and many local governments provide much more. As a result, the program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Total Maximum Daily Load (TMDL) program, which depends on best management practice implementation by local governments and other entities to clean-up impaired waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Category	Amount	Fund Source
G/A-NPS Mgmt Planning	\$10,000,000	Federal Grants Trust Fund
	\$5,000,000	Water Quality Assurance Trust Fund

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TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....		39,385,000		39,385,000			
		=====		=====			
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		19,643,190		5,000,000			1000
TRUST FUNDS		54,184,378		34,385,000			2000
		-----		-----			
TOTAL POSITIONS.....	217.00						
TOTAL PROG COMP.....		73,827,568		39,385,000			
TOTAL SALARY RATE.....	9,656,468						
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,835,399						
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	3,027,491						2193 1
PERMIT FEE TRUST FUND -STATE	667,098						2526 1
TOTAL POSITIONS.....	62.00						
TOTAL APPRO.....	3,694,589						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	237,457						2193 1
=====							
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE	291,811						2193 1
PERMIT FEE TRUST FUND -STATE	307,101						2526 1
TOTAL APPRO.....	598,912						
=====							
OPERATING CAPITAL OUTLAY							060000
PERMIT FEE TRUST FUND -STATE	4,597						2526 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,645						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	20,839						2193 1
PERMIT FEE TRUST FUND -STATE	2,456						2526 1
TOTAL APPRO.....	25,940						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	62.00						
TOTAL ISSUE.....		4,561,495					
TOTAL SALARY RATE.....		2,835,399					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		65,504					
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		46,382					2193 1
PERMIT FEE TRUST FUND -STATE		10,223					2526 1
TOTAL APPRO.....		56,605					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		56,605					
TOTAL SALARY RATE.....		65,504					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		48,762					2193 1
PERMIT FEE TRUST FUND -STATE		10,748					2526 1
TOTAL APPRO.....		59,510					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	2,009			2193 1
PERMIT FEE TRUST FUND -STATE	443			2526 1
TOTAL APPRO.....	2,452			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	17,083			2193 1
PERMIT FEE TRUST FUND -STATE	3,765			2526 1
TOTAL APPRO.....	20,848			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	171-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,782-			2193 1
PERMIT FEE TRUST FUND -STATE	210-			2526 1
TOTAL APPRO.....	2,163-			

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM DIVISION OF WATER							
RESOURCE MANAGEMENT TO DISTRICT							
WATER RESOURCE PROTECTION AND							
RESTORATION - DEDUCT							1800550
SALARY RATE							000000
SALARY RATE.....	242,832-						
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	295,792-						2193 1
PERMIT FEE TRUST FUND -STATE	49,904-						2526 1
TOTAL POSITIONS.....	6.00-						
TOTAL APPRO.....	345,696-						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE	1,720-						2193 1
PERMIT FEE TRUST FUND -STATE	344-						2526 1
TOTAL APPRO.....	2,064-						
=====							
TOTAL: TRANSFER FROM DIVISION OF WATER							1800550
RESOURCE MANAGEMENT TO DISTRICT							
WATER RESOURCE PROTECTION AND							
RESTORATION - DEDUCT							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....		347,760-					
TOTAL SALARY RATE.....	242,832-						
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers 10 positions from the Division of Water Resource Management, six positions within the Beaches Program, and four positions within the National Pollution Discharge Elimination System to the Regulatory District Offices. No additional resources are being requested, this transfer will realign the positions to accurately reflect the positions' organizational assignments. This transfer will result in more effective management of the positions. Program objectives are currently being achieved with existing resources; the request simply moves

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
<u>BEACH MANAGEMENT</u>					37350100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FROM DIVISION OF WATER					
RESOURCE MANAGEMENT TO DISTRICT					
WATER RESOURCE PROTECTION AND					
RESTORATION - DEDUCT					1800550

existing positions without requesting additional funding or reclassification, nor minimizing services provided by the state. This issue will have a net zero budget impact.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Beach Management	Salaries & Benefits	(5.0)	(\$295,792)	Ecosystem Management Trust Fund
Beach Management	Tr/dms/hr svcs		(\$1,720)	Ecosystem Management Trust Fund
Beach Management	Salaries & Benefits	(1.0)	(\$49,904)	Permit Fee Trust Fund
Beach Management	Tr/dms/hr svcs		(\$344)	Permit Fee Trust Fund
Water Resource Management	Salaries & Benefits	(4.0)	(\$208,295)	Permit Fee Trust Fund
Water Resource Management	Tr/dms/hr svcs		(\$1,376)	Permit Fee Trust Fund
Water Resource Prot. & Rest.	Salaries & Benefits	10.0	\$553,991	Permit Fee Trust Fund
Water Resource Prot. & Rest.	Tr/dms/hr svcs		3,440	Permit Fee Trust Fund
TOTAL ISSUE:		0	0	

See also issue code 1800560.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4630 ENGINEERING SPECIALIST II						
00326 001	1.00-	40,060-	17,037-	57,097-	0.00	57,097-
00331 001	1.00-	42,575-	17,404-	59,979-	0.00	59,979-
01409 001	1.00-	42,558-	17,402-	59,960-	0.00	59,960-
01757 001	1.00-	40,982-	17,171-	58,153-	0.00	58,153-
4809 ENVIRONMENTAL SPECIALIST II						
01696 001	1.00-	38,789-	16,851-	55,640-	0.00	55,640-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>BEACH MANAGEMENT</u>						37350100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM DIVISION OF WATER						
RESOURCE MANAGEMENT TO DISTRICT						
WATER RESOURCE PROTECTION AND						
RESTORATION - DEDUCT						1800550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20711 001	1.00-	37,868-		16,717-	54,585-	0.00	54,585-
TOTALS FOR ISSUE BY FUND							
2193 ECOSYSTEM MGT & RESTOR TF							290,829-
2526 PERMIT FEE TRUST FUND							54,585-
	6.00-	242,832-		102,582-	345,414-		345,414-
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							4,963-
2526 PERMIT FEE TRUST FUND							4,681
							345,696-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	16,791			2193 1
PERMIT FEE TRUST FUND -STATE	3,701			2526 1
TOTAL APPRO.....	20,492			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	34,166			2193 1
PERMIT FEE TRUST FUND -STATE	7,530			2526 1
TOTAL APPRO.....	41,696			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	61,139			2193 1
PERMIT FEE TRUST FUND -STATE	307,101-			2526 1
TOTAL APPRO.....	245,962-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DEP has taken an aggressive approach to identify opportunities to reduce lease space. The Department cancelled two private leases and relocated staff and equipment to the Bob Martinez Center. The staff and equipment were absorbed into existing leased space. There is an overall savings of \$595,912.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

The Division of Water Resource Management will have a savings of \$1,860 for the expiration of lease at Indian Harbour Beach, Florida.

The South District consolidated staff in the Monroe County Regional Service Center vacating 450 square feet. This reduction in leased space is effective October 1, 2013 which will result in a savings of \$5,798 for the current fiscal year. There is an additional savings of \$1,933 in FY 14/15 for a total of \$7,731.

The Northwest District consolidated staff vacating 2,818 square feet. This reduction in leased space was effective 4/1/13. There is an overall savings \$48,413 for current year.

The Central District storage space will expire and equipment will be relocated into existing space which will result in a savings of \$12,363 for the current year and \$2,945 for FY 14/15 for a total of \$15,308.

The Southwest District has modified and renewed their current lease. This action will reduce our leased space by 17,897 square feet resulting in a savings of \$348,280 for current year and \$32,567 for FY 14/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center. There is an overall savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200
Total		(\$1,140,507)					
*****							
FUND SHIFT							3400000
FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND							3400220
RESTORATION TRUST FUND - DEDUCT							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		335,525-					2526 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		1,720-					2526 1
=====							
TOTAL: FUND SHIFT FROM PERMIT FEE TRUST							3400220
FUND TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - DEDUCT							
TOTAL ISSUE.....		337,245-					
=====							
*****							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Water Resource Management has five positions funded in the Permit Fee Trust Fund. This request will fund shift the five positions from the Permit Fee Trust Fund to the Ecosystem Management Trust Fund. These five positions work in Beach Management.

This request will properly align the FTE within the appropriate trust fund based on specific job duties.

This request will have a net cost of \$0 to the state.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - DEDUCT							3400220
Beach Management		Salaries & Benefits	(5.0)	(\$335,525)			Permit Fee Trust Fund
Beach Management		Tr/dms/hr svcs		(\$1,720)			Permit Fee Trust Fund
Beach Management		Salaries & Benefits	5.0	\$335,525			Ecosystem Management TF
Beach Management		Tr/dms/hr svcs		\$1,720			Ecosystem Management TF
TOTAL ISSUE:			0	0			

See also issue code 3400230.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							335,525-
							-----
							335,525-
							=====

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FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - ADD							3400230
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		335,525					2193 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - ADD							3400230
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ECOSYSTEM MGT & RESTOR TF -STATE		1,720					2193 1
=====							
TOTAL: FUND SHIFT FROM PERMIT FEE TRUST							3400230
FUND TO ECOSYSTEMS MANAGEMENT AND							
RESTORATION TRUST FUND - ADD							
TOTAL ISSUE.....		337,245					
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Division of Water Resource Management has five positions funded in the Permit Fee Trust Fund. This request will fund shift the five positions from the Permit Fee Trust Fund to the Ecosystem Management Trust Fund. These five positions work in Beach Management.

This request will properly align the FTE within the appropriate trust fund based on specific job duties.

This request will have a net cost of \$0 to the state.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Beach Management	Salaries & Benefits	(5.0)	(\$335,525)	Permit Fee Trust Fund
Beach Management	Tr/dms/hr svcs		(\$1,720)	Permit Fee Trust Fund
Beach Management	Salaries & Benefits	5.0	\$335,525	Ecosystem Management TF
Beach Management	Tr/dms/hr svcs		\$1,720	Ecosystem Management TF
TOTAL ISSUE:		0	0	

See also issue code 3400220.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM PERMIT FEE TRUST							
FUND TO ECOSYSTEMS MANAGEMENT AND RESTORATION TRUST FUND - ADD							3400230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							335,525
							-----
							335,525
							=====

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CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	15,000,000	15,000,000					2193 1
	-----	-----					
TOTAL APPRO.....	25,000,000	25,000,000					
	=====	=====					

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Pursuant to Chapter 161, F.S., the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects.

This issue provides funding from local and state governments and special taxing authorities for beach and inlet management projects have been received by the Department in September 2013. The amount of state funding requested by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>BEACH MANAGEMENT</u>				37350100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

project sponsors in FY 2014/15 exceeded \$121 million for beach and inlet projects.

The average combined funding of local government requests for state, federal, and local cost sharing over the last three years was \$279.6 million per year. On average, local governments fund approximately 50% of the project costs, and the state and federal governments each fund approximately 25% of the remaining costs on federally authorized projects. Federal projects typically rank high on the Department's project priority beach and inlet lists, and we can assume that the \$25 million in state funding will likely be matched with \$20-25 million from the federal government.

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, FAU), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Economics of Florida's Beaches evaluation prepared by Florida Atlantic University in 2003 found the return on investment far exceeded the cost of beach nourishment. For every \$1 the state spends on beach management, that money is matched with \$1 to \$5 from local and federal sources. Further, each state dollar spent protecting Florida's beaches with public access prevents the loss of \$8 in state taxes paid by out of state tourists and resident users of Florida's beaches.

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded and threatening upland development or other resources. Over 220 miles of beaches, or 55% of the beaches designated as critically eroded, are restored and maintained through partnerships with local, state and federal governments. The requested funding will advance implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan, which assist local, state, and federal governments restore and preserve critically eroded beaches. All projects must be within or benefit an area designated as critically eroded and must be consistent with the SBMP. The Legislature appropriates funds to be applied to the Department's ranked list of projects. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2014-15 Local Government Funding Request which will be available prior to the legislative session.) The Florida legislature has been very generous by appropriating over \$393 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between the federal, state and local governments.

This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter. This proposal will allow the state to brand and consistently market itself as the best state for business.

The beach management program works with local, state and federal governments to plan, design, permit, and implement beach and inlet management activities. Without this program beach restoration projects will not be able to implement the requirements of Chapter 161, F.S. This proposal will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Five-Year Statewide Strategic Plan for Economic Development:  
 #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Beach Management	Beach Projects-Stw	\$10,000,000	General Revenue
Beach Management	Beach Projects-Stw	\$15,000,000	Ecosystem Management Trust Fund
TOTAL ISSUE:		\$25,000,000	

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TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,002,474	10,000,000		1000
TRUST FUNDS	19,164,739	15,000,000		2000
TOTAL POSITIONS.....	56.00			
TOTAL PROG COMP.....	29,167,213	25,000,000		
TOTAL SALARY RATE.....	2,658,071			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,787,730						
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	240,202						2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,356,160						2261 3
=====							
LAND ACQUISITION TF -STATE	42,741						2423 1
-MATCH	385,024						2423 2
-----							
TOTAL LAND ACQUISITION TF	427,765						2423
=====							
MINERALS TRUST FUND -STATE	2,156,717						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	1,267,706						2506 1
=====							
PERMIT FEE TRUST FUND -STATE	1,582,627						2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE	1,335,855						2780 1
-MATCH	115,402						2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF	1,451,257						2780
=====							
TOTAL POSITIONS.....	201.00						
TOTAL APPRO.....	13,482,434						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	310,511						2193 1
=====							
LAND ACQUISITION TF -STATE	40,000						2423 1
=====							
MINERALS TRUST FUND -STATE	84,045						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	59,938						2506 1
=====							
WATER QUALITY ASSURANCE TF-STATE	257,956						2780 1
-MATCH	217,212						2780 2
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL WATER QUALITY ASSURANCE TF		475,168					2780
	=====		=====		=====		
TOTAL APPRO.....		969,662					
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		725,518					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		55,776					2423 1
-MATCH		37,284					2423 2
	-----		-----		-----		
TOTAL LAND ACQUISITION TF		93,060					2423
	=====		=====		=====		
NON-MANDATORY LAND RECL TF-STATE		494,233					2506 1
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		463,870					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		229,928					2780 1
	=====		=====		=====		
TOTAL APPRO.....		2,006,609					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125					2506 1
	-----		-----		-----		
TOTAL APPRO.....		41,257					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,986,857					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND -STATE		251,943					2526 1
-MATCH		648,350					2526 2
TOTAL PERMIT FEE TRUST FUND		900,293					2526
TOTAL APPRO.....		900,293					
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000					2499 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,979,253					2780 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,108					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		23,469					2193 1
NON-MANDATORY LAND RECL TF-STATE		21,259					2506 1
TOTAL APPRO.....		91,836					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		200,000					2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		76,578					2212 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		969,350					2780 1
=====							
FL SPRINGS REST/PROT/PRES							105020
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,125					1000 1
=====							
ECOSYSTEM MGT & RESTOR TF -STATE		2,017					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		23,613					2261 3
=====							
LAND ACQUISITION TF -STATE		2,124					2423 1
=====							
MINERALS TRUST FUND -STATE		13,682					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		7,876					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		8,070					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		8,338					2780 1
-MATCH		428					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		8,766					2780
=====							
TOTAL APPRO.....		76,273					
=====							
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		284,459					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	201.00						
TOTAL ISSUE.....		33,084,861					
TOTAL SALARY RATE.....		9,787,730					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		4,198-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		4,033-					2193 1
TOTAL APPRO.....		8,231-					
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....	204,659						
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		3,163					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		83,313					2261 3
LAND ACQUISITION TF -STATE		560					2423 1
-MATCH		5,043					2423 2
TOTAL LAND ACQUISITION TF		5,603					2423
MINERALS TRUST FUND -STATE		28,278					2499 1
NON-MANDATORY LAND RECL TF-STATE		16,613					2506 1
PERMIT FEE TRUST FUND -STATE		20,749					2526 1
WATER QUALITY ASSURANCE TF-STATE		17,505					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-MATCH		1,512					2780 2
TOTAL WATER QUALITY ASSURANCE TF		19,017					2780
TOTAL APPRO.....		176,736					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		176,736					
TOTAL SALARY RATE.....		204,659					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		3,970					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		104,536					2261 3
LAND ACQUISITION TF -STATE		702					2423 1
-MATCH		6,328					2423 2
TOTAL LAND ACQUISITION TF		7,030					2423
MINERALS TRUST FUND -STATE		35,481					2499 1
NON-MANDATORY LAND RECL TF-STATE		20,845					2506 1
PERMIT FEE TRUST FUND -STATE		26,034					2526 1
WATER QUALITY ASSURANCE TF-STATE		21,964					2780 1
-MATCH		1,897					2780 2
TOTAL WATER QUALITY ASSURANCE TF		23,861					2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		221,757					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		156					2193 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,114					2261 3
=====							
LAND ACQUISITION TF -STATE		28					2423 1
-MATCH		249					2423 2
-----							
TOTAL LAND ACQUISITION TF		277					2423
=====							
MINERALS TRUST FUND -STATE		1,396					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		820					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		1,025					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		864					2780 1
-MATCH		75					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		939					2780
=====							
TOTAL APPRO.....		8,727					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		1,211					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,892					2261 3
LAND ACQUISITION TF -STATE		214					2423 1
-MATCH		1,930					2423 2
TOTAL LAND ACQUISITION TF		2,144					2423
MINERALS TRUST FUND -STATE		10,825					2499 1
NON-MANDATORY LAND RECL TF-STATE		6,360					2506 1
PERMIT FEE TRUST FUND -STATE		7,943					2526 1
WATER QUALITY ASSURANCE TF-STATE		6,701					2780 1
-MATCH		579					2780 2
TOTAL WATER QUALITY ASSURANCE TF		7,280					2780
TOTAL APPRO.....		67,655					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		654-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		172-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,019-					2261 3
LAND ACQUISITION TF -STATE		182-					2423 1
MINERALS TRUST FUND -STATE		1,170-					2499 1
NON-MANDATORY LAND RECL TF-STATE		673-					2506 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		690-					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		713-					2780 1
-MATCH		37-					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		750-					2780
=====							
TOTAL APPRO.....		6,310-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM DIVISION OF WATER							
RESOURCE MANAGEMENT TO DISTRICT							
WATER RESOURCE PROTECTION AND							
RESTORATION - DEDUCT							1800550
SALARY RATE							000000
SALARY RATE.....		151,472-					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		4.00-					2526 1
		208,295-					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		1,376-					2526 1
=====							
TOTAL: TRANSFER FROM DIVISION OF WATER							1800550
RESOURCE MANAGEMENT TO DISTRICT							
WATER RESOURCE PROTECTION AND							
RESTORATION - DEDUCT							
TOTAL POSITIONS.....		4.00-					
TOTAL ISSUE.....		209,671-					
TOTAL SALARY RATE.....		151,472-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM DIVISION OF WATER						
RESOURCE MANAGEMENT TO DISTRICT						
WATER RESOURCE PROTECTION AND						
RESTORATION - DEDUCT						1800550

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers 10 positions from the Division of Water Resource Management, six positions within the Beaches Program, and four positions within the National Pollution Discharge Elimination System to the Regulatory District Offices. No additional resources are being requested, this transfer will realign the positions to accurately reflect the positions' organizational assignments. This transfer will result in more effective management of the positions. Program objectives are currently being achieved with existing resources; the request simply moves existing positions without requesting additional funding or reclassification, nor minimizing services provided by the state. This issue will have a net zero budget impact.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Beach Management	Salaries & Benefits	(5.0)	(\$295,792)	Ecosystem Management Trust Fund
Beach Management	Tr/dms/hr svcs		(\$1,720)	Ecosystem Management Trust Fund
Beach Management	Salaries & Benefits	(1.0)	(\$49,904)	Permit Fee Trust Fund
Beach Management	Tr/dms/hr svcs		(\$344)	Permit Fee Trust Fund
Water Resource Management	Salaries & Benefits	(4.0)	(\$208,295)	Permit Fee Trust Fund
Water Resource Management	Tr/dms/hr svcs		(\$1,376)	Permit Fee Trust Fund
Water Resource Prot. & Rest.	Salaries & Benefits	10.0	\$553,991	Permit Fee Trust Fund
Water Resource Prot. & Rest.	Tr/dms/hr svcs		3,440	Permit Fee Trust Fund
TOTAL ISSUE:		0	0	

See also issue code 1800560.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER FROM DIVISION OF WATER  
 RESOURCE MANAGEMENT TO DISTRICT  
 WATER RESOURCE PROTECTION AND  
 RESTORATION - DEDUCT

37000000  
 37350000  
 37350400  
 14  
1403.00.00.00  
 1800000  
  
 1800550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4809 ENVIRONMENTAL SPECIALIST II						
20800 001	1.00-	37,868-	16,717-	54,585-	0.00	54,585-
20801 001	1.00-	37,868-	16,717-	54,585-	0.00	54,585-
20802 001	1.00-	37,868-	16,717-	54,585-	0.00	54,585-
20803 001	1.00-	37,868-	16,717-	54,585-	0.00	54,585-
-----						
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						
	4.00-	151,472-	66,868-	218,340-		218,340-
=====						

OTHER SALARY AMOUNT  
 2526 PERMIT FEE TRUST FUND

10,045  
 -----  
 208,295-  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM WATER RESOURCE				
MANAGEMENT TO OFFICE OF COASTAL AND				
AQUATIC MANAGED AREAS - DEDUCT				1800700
SALARY RATE				000000
SALARY RATE.....	102,455-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		133,098-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		344-		2261 3
=====				
TOTAL: TRANSFER FROM WATER RESOURCE				1800700
MANAGEMENT TO OFFICE OF COASTAL AND				
AQUATIC MANAGED AREAS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		133,442-		
TOTAL SALARY RATE.....	102,455-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers an Environmental Administrator from the Division of Water Resources Management to the Office of Coastal and Aquatic Managed Areas. This position will provide needed direction and oversight for The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act). The Florida Department of Environmental Protection is the lead state agency for responding to impacts of the Deepwater Horizon oil spill and the resulting restoration process. The Gulf Environmental Benefit Fund was established by the National Fish and Wildlife Foundation (NFWF) to administer funds arising from plea agreements that resolve the criminal cases against BP and Transocean. The Florida Fish & Wildlife Conservation Commission and the Florida Department of Environmental Protection will work directly with NFWF to identify projects for the State of Florida, in consultation with the U.S. Fish and Wildlife Service and the National Oceanic and Atmospheric Administration.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WATER RESOURCE MGT 37350000  
WATER RESOURCE MANAGEMENT 37350400  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER FROM WATER RESOURCE  
 MANAGEMENT TO OFFICE OF COASTAL AND  
 AQUATIC MANAGED AREAS - DEDUCT 1800700

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$133,098)	Federal Grants Trust Fund
Water Resource Management	Tr/dms/hr svcs		(\$344)	Federal Grants Trust Fund
Coastal and Aquatic Managed Areas	Salaries & Benefits	1.0	\$133,098	Land Acquisition Trust Fund
Coastal and Aquatic Managed Areas	Tr/dms/hr svcs		\$344	Land Acquisition Trust Fund
TOTAL ISSUE:		0	(\$133,442)	

See also issue code 1800710.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8621 ENVIRONMENTAL ADMINISTRATOR						
1.00-	102,455-		27,453-	129,908-	0.00	129,908-
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
1.00-	102,455-		27,453-	129,908-		129,908-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND 3,190-  
 133,098-  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240
SPECIAL CATEGORIES				100000
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE		129,000-		2526 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.

Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240

management via renewals, and efficiency by having the latest version of the software available.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

See also issue code 2000250.

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TRANSFER FUNDING FOR SPRINGS  
 RESTORATION FROM WATER RESOURCE  
 MANAGEMENT TO WATER SCIENCE AND  
 LABORATORY SERVICES - DEDUCT  
 SPECIAL CATEGORIES  
 FL SPRINGS REST/PROT/PRES

2000540  
 100000  
 105020

GENERAL REVENUE FUND -STATE 10,000,000- 1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to transfer the budget authority of operating funds in the amount of \$10,000,000 in the General Revenue Fund from the Division of Water Resource Management to the Division of Environmental Assessment and Restoration which is a more appropriate entity to administer the springs protection and restoration projects.

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FOR SPRINGS				
RESTORATION FROM WATER RESOURCE				
MANAGEMENT TO WATER SCIENCE AND				
LABORATORY SERVICES - DEDUCT				2000540
Water Resource Management		Florida Springs Rest/prot/pre	(\$10,000,000)	General Revenue Fund
Water Science & Laboratory Svcs		Florida Springs Rest/prot/pre	10,000,000	General Revenue Fund
TOTAL ISSUE:			0	

See also issue code 2000550.

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REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				2000600
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		391,687-		2261 3
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -MATCH		66,251-		2526 2
HABITAT RESTORATION				104070
NON-MANDATORY LAND RECL TF-STATE		20,269-		2506 1
TOTAL: REALIGN OTHER PERSONAL SERVICES TO				2000600
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL ISSUE.....		478,207-		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				2000600

Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalents (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				2000600

Issue Total: 0

See also issue codes 2000610.

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REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	116,022			2193 1
NON-MANDATORY LAND RECL TF-STATE	20,269			2506 1
PERMIT FEE TRUST FUND -MATCH	66,251			2526 2
WATER QUALITY ASSURANCE TF-MATCH	111,000			2780 2
TOTAL APPRO.....	313,542			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS - REGULATORY						
PROGRAMS - ADD						2000610

Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalent (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0

See also issue codes 2000600.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN OTHER PERSONAL SERVICES TO  
 SALARIES AND BENEFITS - REGULATORY  
 PROGRAMS - ADD

37000000  
 37350000  
 37350400  
 14  
1403.00.00.00  
 2000000  
  
 2000610

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2193 ECOSYSTEM MGT & RESTOR TF	116,022
2506 NON-MANDATORY LAND RECL TF	20,269
2526 PERMIT FEE TRUST FUND	66,251
2780 WATER QUALITY ASSURANCE TF	111,000
	-----
	313,542
	=====

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REALIGN OTHER PERSONAL SERVICES  
 BETWEEN BUDGET ENTITIES AND  
 CATEGORIES - DEDUCT  
 SPECIAL CATEGORIES  
 WATER QUALITY MGMT/PLAN

2000620  
 100000  
 100628

FEDERAL GRANTS TRUST FUND -FEDERL      326,247-  
 =====

2261 3

NAT'L POLLUT/ELIMINATION

100774

PERMIT FEE TRUST FUND      -STATE      80,288-  
 =====

2526 1

TOTAL: REALIGN OTHER PERSONAL SERVICES  
 BETWEEN BUDGET ENTITIES AND  
 CATEGORIES - DEDUCT  
 TOTAL ISSUE.....

2000620

406,535-  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES						
BETWEEN BUDGET ENTITIES AND						
CATEGORIES - DEDUCT						2000620

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this is a technical issue that realigns 13 OPS employees from the Division of Water Resource Management to the various Regulatory Districts that currently manage these positions. The duties and responsibilities of the OPS employees will remain the same. This proposal has a net zero impact to the budget, and is expected to lead to more effective management of resources.

Cost Summary:

Budget Entity	Amount
Water Resource Management	(406,535)
Water Resource Protection & Restoration	406,535
Issue Total:	0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES				
BETWEEN BUDGET ENTITIES AND				
CATEGORIES - DEDUCT				2000620
See also issue code 2000630.				
*****				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	1,145			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,161			2261 3
LAND ACQUISITION TF -STATE	203			2423 1
-MATCH	1,826			2423 2
TOTAL LAND ACQUISITION TF	2,029			2423
MINERALS TRUST FUND -STATE	10,237			2499 1
NON-MANDATORY LAND RECL TF-STATE	6,014			2506 1
PERMIT FEE TRUST FUND -STATE	7,512			2526 1
WATER QUALITY ASSURANCE TF-STATE	6,337			2780 1
-MATCH	547			2780 2
TOTAL WATER QUALITY ASSURANCE TF	6,884			2780
TOTAL APPRO.....	63,982			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
ECOSYSTEM MGT & RESTOR TF -STATE		2,422					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		63,784					2261 3
LAND ACQUISITION TF -STATE		428					2423 1
-MATCH		3,860					2423 2
TOTAL LAND ACQUISITION TF		4,288					2423
MINERALS TRUST FUND -STATE		21,650					2499 1
NON-MANDATORY LAND RECL TF-STATE		12,720					2506 1
PERMIT FEE TRUST FUND -STATE		15,886					2526 1
WATER QUALITY ASSURANCE TF-STATE		13,402					2780 1
-MATCH		1,158					2780 2
TOTAL WATER QUALITY ASSURANCE TF		14,560					2780
TOTAL APPRO.....		135,310					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	104,000-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	187,022-			2261 3
NON-MANDATORY LAND RECL TF-STATE	3,433-			2506 1
PERMIT FEE TRUST FUND -STATE	7,029-			2526 1
TOTAL APPRO.....	301,484-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2193 ECOSYSTEM MGT & RESTOR TF						104,000-
2261 FEDERAL GRANTS TRUST FUND						187,022-
2506 NON-MANDATORY LAND RECL TF						3,433-
2526 PERMIT FEE TRUST FUND						7,029-
						-----
						301,484-
						=====

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CONVERT OTHER PERSONAL SERVICES

(OPS) STAFF TO FULL TIME

EQUIVALENTS (FTE) - REGULATORY

PROGRAMS - ADD

SALARY RATE

SALARY RATE.....	393,984					3D00150
						000000
						=====

SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL	568,046					2261 3
NON-MANDATORY LAND RECL TF-STATE	33,183					2506 1
PERMIT FEE TRUST FUND -STATE	111,124					2526 1
						-----

TOTAL POSITIONS.....	13.00					
TOTAL APPRO.....		712,353				
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				3D00150
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00150
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		712,353		
TOTAL SALARY RATE.....	393,984			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - ADD							3D00150

Cost Summary:

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00140.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11244 001	1.00	16,805		13,642	30,447	0.00	30,447
0004 SENIOR CLERK							
10368 001	1.00	21,533		14,332	35,865	0.00	35,865
10744 001	1.00	21,533		14,332	35,865	0.00	35,865
10864 001	1.00	21,533		14,332	35,865	0.00	35,865

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY						
10439 001	1.00	22,455	14,467	36,922	0.00	36,922
11365 001	1.00	22,454	14,467	36,921	0.00	36,921
4635 ENGINEERING SPECIALIST IV						
10432 001	1.00	46,381	17,959	64,340	0.00	64,340
4806 ENVIRONMENTAL SPECIALIST I						
10295 001	1.00	30,989	15,713	46,702	0.00	46,702
20382 001	1.00	30,989	15,713	46,702	0.00	46,702
4809 ENVIRONMENTAL SPECIALIST II						
10652 001	1.00	36,468	16,513	52,981	0.00	52,981
4812 ENVIRONMENTAL SPECIALIST III						
02161 001	1.00	40,948	17,167	58,115	0.00	58,115
10543 001	1.00	40,948	17,167	58,115	0.00	58,115
10842 001	1.00	40,948	17,167	58,115	0.00	58,115

TOTALS FOR ISSUE BY FUND

2526 PERMIT FEE TRUST FUND						120,350
2261 FEDERAL GRANTS TRUST FUND						439,684
2506 NON-MANDATORY LAND RECL TF						36,921
	13.00	393,984	202,971	596,955		596,955

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						128,362
2506 NON-MANDATORY LAND RECL TF						3,738-
2526 PERMIT FEE TRUST FUND						9,226-
						-----
						712,353
						=====

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STATE FUNDING REDUCTIONS						3300000
REDUCE THE NATIONAL POLLUTION						
DISCHARGE ELIMINATION SYSTEM IN						
WATER RESOURCE MANAGEMENT						3300120
SPECIAL CATEGORIES						100000
NAT'L POLLUT/ELIMINATION						100774

PERMIT FEE TRUST FUND	-MATCH	521,000-				2526 2
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department proposes to reduce the National Pollution Discharge Elimination System (NPDES) special category by \$521,000 from the Permit Fee Trust Fund in the Division of Water Resource Management (DWRM). This category was originally authorized to provide additional funds for outsourcing NPDES stormwater permitting and compliance activities to a private contractor Science Applications International Corporation (SAIC). This reduction will not adversely affect the Stormwater Program's ability to perform the work.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE THE NATIONAL POLLUTION						
DISCHARGE ELIMINATION SYSTEM IN						
WATER RESOURCE MANAGEMENT						3300120

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Nat'l Pollut/elimination	(\$521,000)	Permit Fee Trust Fund

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

NON-MANDATORY LAND RECL TF-STATE 127,560- 2506 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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REDUCE OTHER PERSONAL SERVICES							
(OPS) - REGULATORY PROGRAMS							3305700
OTHER PERSONAL SERVICES							030000
MINERALS TRUST FUND	-STATE	27,480-					2499 1
		=====	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	407,484-			2261 3
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	130,094-			2780 1
HABITAT RESTORATION				104070
NON-MANDATORY LAND RECL TF-STATE	34,121-			2506 1
TOTAL: REDUCE OTHER PERSONAL SERVICES				3305700
(OPS) - REGULATORY PROGRAMS				
TOTAL ISSUE.....	599,179-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - REGULATORY PROGRAMS				3305700

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue proposes to eliminate 31 vacant OPS positions, and in turn reduce \$889,952 from categories associated with the OPS funding. This reduction encompasses several of the Regulatory Districts, as well as the Office of Emergency Response, and the Division of Water Resource Management. Some of these positions are tied to grants whose work and funding are scheduled to end prior to the end of the fiscal year, and others have had their duties absorbed by other staff. The reduction of these positions will not impact the services currently provided by the state.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(119,702)
Water Resource Protection & Restoration	(11,532)
Air Pollution Prevention	(50,122)
Waste Control	(41,817)
District/Exec. Direction & Support Svcs	(67,600)
Water Resource Management	(599,179)
Issue Total:	(889,952)

This issue is also included in the Agency's Schedule VIII-B Request (A93).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NON-MANDATORY LAND RECLAIM				080889
NON-MANDATORY LAND RECL TF-STATE	4,200,000	4,200,000		2506 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO  
 Funds are requested for Non-mandatory Land Reclamation projects based on available revenues from severance tax on phosphate pursuant to paragraphs 211.3103(11)(a), F.S.

The goal of these reclamation projects is to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975, by eliminating safety hazards and improving their water quality and quantity functions. This funding will allow the Department to continue with active reclamation projects that were partially funded in the past.

This funding proposal directly affects the following performance measure: "Number of mine reclamation projects underway" identified in the Agency's Long Range Program Plan.

Five-Year Statewide Strategic Plan for Economic Development:

- #27 -Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- #28 -Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Non-mandatory Land Reclaim	\$4,200,000	Non-mandatory Land Reclamation Trust Fund

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G/A-LOC GOV/NONST ENT-FCO 140000  
 G/A-NPS MGMT PLANNING 140076

FEDERAL GRANTS TRUST FUND -FEDERL 2,000,000 2,000,000 2261 3

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO  
 This issue requests the continuation of Grants and Aid Fixed Capital Outlay appropriation that allows for the funding of long term projects contained in federal grant work plans which cross state fiscal years. This will provide the Division the budget authority needed to spend Federal grant dollars received throughout the year.

Annually the Division receives various grants from the USEPA, such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. These funds are used predominantly to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling and research projects. Projects are selected based on criteria developed by the USEPA under federal law. It is projected that the Department will receive \$2 million in federal grants. This appropriation category also could be used to pay OPS salaries.

Five-Year Statewide Strategic Plan for Economic Development:  
 #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	G/A-NPS Mgmt Planning	\$2,000,000	Federal Grants Trust Fund

DRINK WATER FAC CONSTR-SRL					140129
GENERAL REVENUE FUND	-MATCH	5,137,200	5,137,200		1000 2
DRINKING WATER REV LOAN TF-FEDERL		72,057,609	72,057,609		2044 3
TOTAL APPRO.....		77,194,809	77,194,809		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO  
 The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. Pursuant to The Federal Safe Drinking Water Act the grant award has a 20% match requirement.

Our request for SFY 14/15 is as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Budget Projected FFY13/14 DWSRF grant award	\$27,496,000
Projected SFY14/15 DWSRF repayments	\$40,149,403
Projected State Match	\$5,499,200
Prior Year Overmatch	(\$362,000)
Projected SFY 14/15 interest earnings	\$2,700,000
Less Non-Operating	(\$179,000)
Total needed DWSRF SFY14/15	\$71,904,083
Total Budget need for Cash Balance	\$153,526
Match appropriation	\$5,137,200

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore are requesting the cash match for this grant in the amount of \$5,137,200. Since the match dollars has to be actually deposited into the revolving fund, the match funds needs to be appropriated twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998 the program has received approximately \$544,532,720 in federal capitalization grants and \$96,024,912 in state match; loan repayments and interest total approximately \$233,864,207. Thus, total funding made available to date is \$884,421,839, representing a 9.2:1 return on the investment of \$96,024,912 in state match. Every \$1 invested has yielded \$9.2 in drinking water infrastructure and created thousands of jobs.

The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Five-Year Statewide Strategic Plan for Economic Development:  
 #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Drinking Water Fac Constr-SRL	\$5,137,200	General Revenue
Water Resource Management	Drinking Water Fac Constr-SRL	\$72,057,609	Drinking Water Rev/Loan TF
TOTAL ISSUE:		\$77,194,809	

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
WASTEWATER TREAT FAC CONST							140131
GENERAL REVENUE FUND -MATCH		8,378,080		8,378,080			1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL		153,180,053		153,180,053			2661 3
TOTAL APPRO.....		161,558,133		161,558,133			

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement.

The LBR FCO issue for SFY14/15 requests funding as follows:

Projected FFY 13/14 CWSRF grant award	\$45,600,600
Projected SFY 14/15 SRF Loan repayments	\$72,620,492
Projected State Match	\$ 9,013,200
Prior Year Overmatch	(\$635,120)
Projected SFY 14/15 interest earnings	\$ 5,000,000
Less Non-operating	(\$325,000)
Total Budget needed CWSRF SFY 14/15	\$130,739,572
Total Budget need for Cash Balance	\$22,440,481
Match appropriation	\$8,378,080

Also, pursuant to the Clean Water Act, the matching funds of \$9,013,200 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,276,404,067 in federal capitalization grants and \$228,823,552 in state match; loan repayments and interest total \$1,802,486,270. Thus, total funding to date is \$3,626,249,017, representing a 14:1 return on the investment of \$219,282,152 in state match. Every \$1 invested has yielded \$14 in wastewater infrastructure and created tens of thousands of jobs.

The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads (TMDLs)-watershed-based

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

pollutant reduction requirements to restore polluted waterways-are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Five-Year Statewide Strategic Plan for Economic Development:  
 #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Wastewater Treat Fac Const	\$8,378,080	General Revenue
Water Resource Management	Wastewater Treat Fac Const	\$153,180,053	Wastewater Treat/Storm/Man/Rev Loan TF
TOTAL ISSUE:		\$161,558,133	

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SMALL CO WASTEWTR TRMT GNT			143276
FEDERAL GRANTS TRUST FUND -FEDERL	21,000,000	21,000,000	2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a municipality with a population of 10,000 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. The Department's Clean Water State Revolving Fund (CWSRF) loan program collects fees that are used to fund these grants, estimated at \$21,000,000 in the coming year.

Based on federal/state needs survey, Florida's need for new or refurbished wastewater facilities is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden in terms of total needs and their relative level of poverty and small rate bases. This grant program allows small municipalities to maximize their resources in managing wastewater and, in many cases, can be combined with the Department's CWSRF program to leverage more comprehensive and effective projects. The grant program is the single largest public resource available to disadvantaged municipal governments to build critical wastewater infrastructure necessary to protect water quality and public health,

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

maintain regulatory compliance, and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

This funding proposal directly affects the following performance measure: "Number of priority public health and water resource protection and restoration projects funded" identified in the Governor's Long Range Program Plan.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Small Co Wastewtr Trmt Gnt	\$21,000,000	Federal Grants Trust Fund

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TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	265,952,942	265,952,942		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,567,661	13,515,280		1000
TRUST FUNDS	274,249,585	252,437,662		2000
	-----	-----	-----	
TOTAL POSITIONS.....	209.00			
TOTAL PROG COMP.....	287,817,246	265,952,942		
TOTAL SALARY RATE.....	10,132,446			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,531,236			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,070,077			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,119,058			2261 3
SOLID WASTE MGMT TF -STATE	2,206,420			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,809,472			2780 1
TOTAL POSITIONS.....	205.00			
TOTAL APPRO.....	13,205,027			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	444,525			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	588,315			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	310,546			2261 3
SOLID WASTE MGMT TF -STATE	277,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	380,921			2780 1
TOTAL APPRO.....	1,556,876			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		9,929					2212 1
SOLID WASTE MGMT TF -STATE		44,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,023					2780 1
TOTAL APPRO.....		65,046					
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		5,900,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		102,500					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		277,845					
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,907,327					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,999,847					2261 3
HAZARDOUS WASTE COMPL/EDUC							101495
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
DRYCLEANING CONTAM CLEANUP							103000
WATER QUALITY ASSURANCE TF-STATE		90,000					2780 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		22,758					2212 1
SOLID WASTE MGMT TF -STATE		15,449					2644 1
WATER QUALITY ASSURANCE TF-STATE		22,449					2780 1
TOTAL APPRO.....		60,656					
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	5,791,312			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,092,467			2261 3
TOTAL APPRO.....	8,883,779			
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	7,000,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	32,140			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,461			2261 3
SOLID WASTE MGMT TF -STATE	11,492			2644 1
WATER QUALITY ASSURANCE TF-STATE	22,593			2780 1
TOTAL APPRO.....	77,686			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	205.00			
TOTAL ISSUE.....	47,803,853			
TOTAL SALARY RATE.....	9,531,236			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Waste Management anticipates funding OPS wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029 and 104132. The use of special category funding for these purposes is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

vital to the successful completion of the Division's mission.

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CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241

INLAND PROTECTION TF -STATE	6,092-						2212 1
SOLID WASTE MGMT TF -STATE	4,135-						2644 1
WATER QUALITY ASSURANCE TF-STATE	6,009-						2780 1
TOTAL APPRO.....	16,236-						

SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	214,077						

SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	71,104						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	29,727						2261 3
SOLID WASTE MGMT TF -STATE	30,950						2644 1
WATER QUALITY ASSURANCE TF-STATE	53,435						2780 1
TOTAL APPRO.....	185,216						

TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	185,216						
TOTAL SALARY RATE.....	214,077						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	96,610			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,391			2261 3
SOLID WASTE MGMT TF -STATE	42,052			2644 1
WATER QUALITY ASSURANCE TF-STATE	72,602			2780 1
TOTAL APPRO.....	251,655			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	3,229			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,350			2261 3
SOLID WASTE MGMT TF -STATE	1,405			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,426			2780 1
TOTAL APPRO.....	8,410			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	26,991			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,284			2261 3
SOLID WASTE MGMT TF -STATE	11,748			2644 1
WATER QUALITY ASSURANCE TF-STATE	20,283			2780 1
TOTAL APPRO.....	70,306			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	2,748-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	980-			2261 3
SOLID WASTE MGMT TF -STATE	983-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,932-			2780 1
TOTAL APPRO.....	6,643-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	43,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR INFORMATION						
TECHNOLOGY SERVICES - DEDUCT						2000240

referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.

Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Also see issue code 2000250.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE MANAGEMENT					37450300
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN SPECIAL CATEGORIES TO OTHER					
CATEGORIES - VARIOUS PROGRAMS -					
DEDUCT					2000580
SPECIAL CATEGORIES					100000
HAZARDOUS WASTE CLEANUP					101492
WATER QUALITY ASSURANCE TF-STATE	55,245-				2780 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

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REALIGN SPECIAL CATEGORIES TO OTHER  
 CATEGORIES - VARIOUS PROGRAMS -  
 ADD  
 EXPENSES

2000590  
 040000

WATER QUALITY ASSURANCE TF-STATE 55,245 2780 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Based on a review of the Department's budget, this issue requests the realignment of various special categories to other traditional operating categories such as Expenses, Other Personal Services and Contracted Services. This will allow the Department to eliminate special categories which are no longer needed and provide increased budget transparency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				2000600
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	52,000-			2261 3
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	23,522-			2780 1
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	36,462-			2261 3
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	1,155-			2212 1
TOTAL: REALIGN OTHER PERSONAL SERVICES TO				2000600
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - DEDUCT				
TOTAL ISSUE.....	113,139-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
<u>WASTE MANAGEMENT</u>						37450300
NATURAL RESOURCES/ENVIRON						14
<u>WASTE MANAGEMENT</u>						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS - REGULATORY						
PROGRAMS - DEDUCT						2000600

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalent (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0

See also issue codes 2000610.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN OTHER PERSONAL SERVICES TO				
SALARIES AND BENEFITS - REGULATORY				
PROGRAMS - ADD				2000610
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	36,462			2261 3
WATER QUALITY ASSURANCE TF-STATE	52,000			2780 1
TOTAL APPRO.....	88,462			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue assists with the conversion of OPS to Full-Time Equivalent (FTE) by moving funding used to pay OPS to the Salary & Benefits categories in order to cover the additional benefits associated with Career and Select Exempt Service employees.

Cost Summary:

Budget Entity	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WASTE MANAGEMENT 37450000  
WASTE MANAGEMENT 37450300  
 NATURAL RESOURCES/ENVIRON 14  
WASTE MANAGEMENT 1405.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN OTHER PERSONAL SERVICES TO  
 SALARIES AND BENEFITS - REGULATORY  
 PROGRAMS - ADD 2000610

Florida Geological Survey	(11,078)
District/Exec Dir & Support Services	(33,280)
Water Resource Management	(478,207)
Waste Management	(113,139)
Executive Direction & Support Services	1,155
Florida Geological Survey	11,078
Water Resource Protection & Restoration	166,902
Waste Control	54,565
Water Resource Management	313,542
Waste Management	88,462
Issue Total:	0

See also issue codes 2000600.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						36,462
2780 WATER QUALITY ASSURANCE TF						52,000
						88,462
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	25,741			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,762			2261 3
SOLID WASTE MGMT TF -STATE	11,205			2644 1
WATER QUALITY ASSURANCE TF-STATE	19,345			2780 1
TOTAL APPRO.....	67,053			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	53,982			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,568			2261 3
SOLID WASTE MGMT TF -STATE	23,496			2644 1
WATER QUALITY ASSURANCE TF-STATE	40,566			2780 1
TOTAL APPRO.....	140,612			
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
(OPS) STAFF TO FULL TIME				
EQUIVALENTS (FTE) - REGULATORY				
PROGRAMS - DEDUCT				3D00140
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	109,452-			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	163,165-			2212 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE MANAGEMENT					37450300
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
FUNDING REPRIORITIZATIONS					3D00000
CONVERT OTHER PERSONAL SERVICES					
(OPS) STAFF TO FULL TIME					
EQUIVALENTS (FTE) - REGULATORY					
PROGRAMS - DEDUCT					3D00140
TOTAL: CONVERT OTHER PERSONAL SERVICES					3D00140
(OPS) STAFF TO FULL TIME					
EQUIVALENTS (FTE) - REGULATORY					
PROGRAMS - DEDUCT					
TOTAL ISSUE.....	272,617-				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the Department's Regulatory programs underwent a comprehensive analysis of vacant positions and current OPS employees to identify opportunities for overall reductions and reprioritization of resources to address critical workload needs.

This analysis resulted in the development of four series of budget issues:

Issue 3D00140 & 3D00150 proposes a reprioritization that will: 1) shrink the OPS workforce; 2) reprioritize existing vacant positions and excess OPS funding within the agency and; 3) promote valuable OPS staff into those existing vacant positions, all at no impact to the State.

Issue 2000600 & 2000610 requests the utilization of an additional amount of excess OPS funds to be realigned to Salaries and Benefits to provide the department the ability to reclassify the vacant positions to correctly align with the work being performed.

Issue 2000620 & 2000630 realigns OPS employees from the Division of Water Resource Management to the various Regulatory Districts.

Issue 3305700 reduces the remaining excess OPS budget in the agency, for an overall cost savings of \$889,952.

This proposed shift in resources will improve and sustain employment within the regulatory programs.

Specifically, this issue transfers 20 vacant positions from the Regulatory Districts to the Division of Water Resource Management, Florida Geological Survey, and Office of General Counsel. This issue moves 29 OPS employees into existing vacant positions.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WASTE MANAGEMENT 37450000  
WASTE MANAGEMENT 37450300  
 NATURAL RESOURCES/ENVIRON 14  
WASTE MANAGEMENT 1405.00.00.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) STAFF TO FULL TIME  
 EQUIVALENTS (FTE) - REGULATORY  
 PROGRAMS - DEDUCT 3D00140

Budget Entity	FTE	Amount
Florida Geological Survey		(11,130)
Water Resource Protection & Restoration	(13.0)	(582,615)
Air Pollution Prevention	(1.0)	(34,019)
Waste Control	(5.0)	(155,202)
Dist/Exec. Direction & Support Svcs	(1.0)	(24,257)
Water Resource Management		(301,484)
Waste Management		(272,617)
Executive Direction & Support Services	4.0	485,521
Florida Geological Survey	3.0	143,671
Water Resource Protection & Restoration		13,421
Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

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

FEDERAL GRANTS TRUST FUND -FEDERL 131,255- 2261 3

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

Budget Entity	Amount
Executive Dir/Support Svc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF							2212 1
-STATE		189					

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

This is a continuation issue for paying debt service or any other amounts payable for 15 to 20 years with respect to the \$104 million of bonds issued in fiscal year 2009-2010 and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. The objective is to pay off debt service on up to \$104 million of bonds issued in fiscal year 2009-2010 to support Petroleum Cleanup Pre-approval Program pursuant to s. 376.30711, F.S., and Pre-approved Advanced Cleanup Program pursuant to s. 376.30713, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2009-2010 is as follows:

	FY 2013-2014	Category	Funding Source
Inland Protection bond continuation Debt Service			
Estimated Expenditures	(\$9,787,766)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2014-2015	\$9,787,955		
Inland Protection Debt Service Adjustment	\$ 189		

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	089270	\$189	2212

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
DRY CLEAN/SITE CLEANUP							080524
WATER QUALITY ASSURANCE TF-STATE	6,000,000		6,000,000				2780 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

This issue requests \$6,000,000 in Fixed Capital Outlay appropriation for the Drycleaning Solvent Cleanup Program created pursuant to s. 376.3078, F.S. These funds are utilized by the Department through competitively procured state contracts with private remediation contractors for the remediation of eligible drycleaning solvent contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will create 94 jobs and result in \$16.5 million in direct and indirect economic impact. The Department's goal is to complete construction cleanup activities at approximately 5-10 sites per year based on current funding levels and to transition sites to monitoring strategies as soon as the contaminant source is removed, the groundwater contamination is stabilized and public exposure to contamination is under control. Completion of these activities will reduce the risk to public health, drinking water supplies, and the environment. By funding this issue the Department will also be able to continue operation of installed treatment systems and other cleanup activities. The Department is currently conducting site rehabilitation at 192 sites. A total of 139 sites have been cleaned up to date with an additional 1,092 sites eligible for state-funded cleanup.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	080524	\$6,000,000	2780

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LANDFILL CLOSURES				087777
SOLID WASTE MGMT TF	-STATE	2,339,764	2,339,764	2644 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

This is a new Fixed Capital Outlay appropriation issue to provide the Department with \$2,339,764 in budget authority from the Solid Waste Management Trust Fund for contracts with vendors to conduct landfill closure and long-term care activities at landfills using insurance policies for financial assurance under s. 403.7125, F.S. The amount of the authority requested would allow the Department to enter into contracts for closure activities at 5 facilities. The Department expects insurers will either pay the contractor directly, in which case no state money would be used, or will reimburse the Department for any payments it makes to the contractor performing the work. Currently there are no existing resources for the Department to access in order to enter into contracts for the closure work before the contractor or the Department can be reimbursed by insurance companies for the allowable closure costs covered by the financial assurance insurance policy.

The closure of these facilities will have the effect of reducing the impacts to groundwater resources by reducing infiltration of surface water to the landfill and from there to the groundwater. In addition, closure of these facilities could enable them to be used for other purposes in the future.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$2,339,764	2644

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
PETRO TANKS/PREAPPROVALS				087888
INLAND PROTECTION TF	-STATE	125,000,000	125,000,000	2212 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

This issue proposes the continuation of \$125,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Program, pursuant to sections 376.3071 and 376.30711, F.S. For fiscal year 2013-14 the Department was directed to make substantive changes to existing methods used for the procurement of remediation services. As a result of this the Department proposed a plan in accordance with Legislative directives. The plan was adopted by the Legislative Budget Commission and the annual petroleum restoration program appropriation is now expended by the Department through competitively procured state contracts with private remediation cleanup and support contractors for the remediation of eligible petroleum contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. Contracting with environmental contamination cleanup industry supports up to 5,000 jobs in the State of Florida. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with a direct and indirect effect on the economy of up to \$3 for every \$1 of FCO (up to \$375M). Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

The State Underground Petroleum Environmental Response Act of 1986 (Chapter 376.30, F.S.) created the Inland Protection Trust Fund (IPTF) to pay for expedited cleanup of petroleum contaminated sites. The funding comes from a per-barrel tax on petroleum products produced in or imported into the state. Pursuant to subsection 376.3071(5), F.S., contaminated sites are prioritized for cleanup based upon their threat to the environment and to public health and safety. As of July 2013, there are 17,346 petroleum contaminated sites that are eligible for full or partial state-funded cleanup assistance. Of the 17,346 state-funded cleanup sites, 7,064 have been completed and closed, 3,457 are in progress, and 6,825 are awaiting cleanup.

The Petroleum Restoration Program Strategic Funding Plan anticipates performance expectations for fiscal year 2014-15 as follows:

- \*Evaluate potential risk at a minimum of 550 sites
- \*Close 600 sites

Five-Year Statewide Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$125,000,000	2212

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HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 4,000,000 4,000,000 2780 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

This issue proposes \$4,000,000 in Fixed Capital Outlay Appropriation for Hazardous Waste Contaminated Site Cleanup as authorized by s. 376.307, F.S. These funds will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previous abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. The cleanup projects are implemented by private remediation firms under competitively procured state contracts to the department. Cleanup work includes site assessment, engineering design, contaminated soil excavation, treatment and disposal, and construction of groundwater treatment systems. It is estimated that spending from this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. Currently, there are 51 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List (NPL) Superfund sites. Pursuant to approval of this issue another 8 sites have been proposed for cleanup.

If this issue is not funded active cleanup of these contaminated sites would cease, and the Department would also be unable to initiate cleanup at any additional sites that require cleanup. The potential negative impact to the public and environment is the continued threat of exposure to contaminated soil and water.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	088502	\$4,000,000	2780

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G/A-LOC GOV/NONST ENT-FCO 140000  
 SOLID WASTE MANAGEMENT 140134

SOLID WASTE MGMT TF -STATE 3,000,000 3,000,000 2644 1  
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

This issue continues a Fixed Capital Outlay appropriation for the annual grant program provided to small counties pursuant to s. 403.7095, F.S., which directs that a minimum of 40% of the revenues deposited into the Solid Waste Management Trust Fund be used for this program. The funds will be used to support 33 counties with populations under 100,000 for activities relating to recycling and reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. These funds can also be used for waste tire grants to counties with populations over 100,000. These waste tire grants help counties pay the cost of processing the waste tires before putting them in the landfill.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

visitors.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	140134	\$3,000,000	2644
*****			

TOTAL: ENVIRONMENTAL PROJECTS 990E000  
 TOTAL ISSUE..... 140,339,764 140,339,764  
 =====

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY 990I000  
 FIXED CAPITAL OUTLAY 080000  
 DEBT SERVICE 089270

INLAND PROTECTION TF -STATE 9,787,766 2212 1  
 =====

TOTAL: WASTE MANAGEMENT 1405.00.00.00

BY FUND TYPE

205.00  
 TRUST FUNDS..... 198,160,396 140,339,764 2000  
 SALARY RATE..... 9,745,313  
 =====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	34,818,044						
=====							
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE	1,194,725						2131 1
STATE PARK TRUST FUND -STATE	46,370,562						2675 1
TOTAL POSITIONS.....	1,058.50						
TOTAL APPRO.....	47,565,287						
=====							
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE	4,243,286						2675 1
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	84,550						2131 1
STATE PARK TRUST FUND -STATE	13,673,739						2675 1
TOTAL APPRO.....	13,758,289						
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE	85,986						2675 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE	160,000						2675 1
=====							
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE	700,000						2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF -STATE		200,000					2339 1
STATE PARK TRUST FUND -STATE		250,000					2675 1
TOTAL APPRO.....		450,000					
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE		1,529,552					2131 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT		600,000					2261 9
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		5,156,726					2675 1
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		287,996					2675 1
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE		302,407					2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	719,673			2131 1
LAND ACQUISITION TF -STATE	48,621			2423 1
STATE PARK TRUST FUND -STATE	3,090,545			2675 1
TOTAL APPRO.....	3,858,839			
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609			2131 1
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	175,000			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	10,750			2131 1
STATE PARK TRUST FUND -STATE	425,235			2675 1
TOTAL APPRO.....	435,985			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,058.50			
TOTAL ISSUE.....	81,638,962			
TOTAL SALARY RATE.....	34,818,044			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, and perform various research/management activities. Funding in the Land Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000

category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Funds in the Purchase for Resale category (102903) are used to purchase souvenirs that are then resold to the public. Various state parks generate revenue through the sale of timber, cattle and other land uses. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles, and to pay for temporary employees to carry out land management activities. Finally, the division receives funding under Category 103886 (CARL Long - Term Management funding) which is used to carry out management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, public access and purchase of vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the acquisition of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.

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CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241

CONSERVATION/REC LANDS TF -STATE	110,822-				2131 1
LAND ACQUISITION TF -STATE	48,621-				2423 1
STATE PARK TRUST FUND -STATE	434,776-				2675 1
TOTAL APPRO.....	594,219-				

SALARY INCREASES FOR FY 2013-14 -					
STATEWIDE - EFFECTIVE 10/1/2013					1001290
SALARY RATE					000000
SALARY RATE.....	1,317,044				

SALARIES AND BENEFITS					010000
CONSERVATION/REC LANDS TF -STATE	28,544				2131 1
STATE PARK TRUST FUND -STATE	1,108,682				2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,137,226			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	1,137,226			
TOTAL SALARY RATE.....	1,317,044			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	18,602			2131 1
STATE PARK TRUST FUND -STATE	722,519			2675 1
TOTAL APPRO.....	741,121			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	742			2131 1
STATE PARK TRUST FUND -STATE	28,830			2675 1
TOTAL APPRO.....	29,572			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
CONSERVATION/REC LANDS TF -STATE		8,613					2131 1
STATE PARK TRUST FUND -STATE		334,520					2675 1
TOTAL APPRO.....		343,133					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		919-					2131 1
STATE PARK TRUST FUND -STATE		36,359-					2675 1
TOTAL APPRO.....		37,278-					
INTRA-AGENCY REORGANIZATIONS							1800000
CREATE THE NEW OFFICE OF OPERATIONS							
- DEDUCT							1800260
SALARY RATE							000000
SALARY RATE.....		1,150,966-					
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND -STATE		23.00-					2675 1
		1,708,014-					
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE		373,400-					2675 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
CREATE THE NEW OFFICE OF OPERATIONS					
- DEDUCT					1800260
SPECIAL CATEGORIES					100000
OUTSOURCING					101198
STATE PARK TRUST FUND -STATE	384,439-				2675 1
TOTAL: CREATE THE NEW OFFICE OF OPERATIONS					1800260
- DEDUCT					
TOTAL POSITIONS.....	23.00-				
TOTAL ISSUE.....	2,465,853-				
TOTAL SALARY RATE.....	1,150,966-				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the new budget entity, Land and Recreation Operational Services, by transferring resources from both the Division of State Lands and the Division of Recreation and Parks. By consolidating financial, administrative and certain technical functions of both the Division of State Lands and the Division of Recreation and Parks into a singular entity responsible for these dual functions, the State will recognize a significant return on investment due to decreased process redundancies, increased efficiencies in service and more focused subject matter expertise, thus allowing both Divisions to focus more intently on their core services of Lands and Recreation. No additional resources are requested.

See issue code 1800270 in the Land and Recreation Budget Entity (37100500).

This issue is consistent with the Governor's strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Category	Amount	FTE	Funding Source	Issue Code
37100200	Various	(\$1,260,390)	(12)	Various	1800260
37100300	Various	(\$1,143,875)	(16)	Various	1800260
37500300	Various	(\$2,465,853)	(23)	Various	1800260
37100500	Various	\$4,870,118	51	Various	1800270
		\$ 0	0		

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- DEDUCT						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	1.00-	25,479-		14,908-	40,387-	0.00	40,387-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1002 001	3.00-	103,506-		48,676-	152,182-	0.00	152,182-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1003 001	2.00-	77,322-		33,665-	110,987-	0.00	110,987-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1004 001	2.00-	87,016-		35,081-	122,097-	0.00	122,097-
2515 COMMUNITY ASSISTANCE CONSULTANT							
C1005 001	3.00-	103,506-		48,676-	152,182-	0.00	152,182-
4519 SENIOR ARCHITECT							
C1007 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
4635 ENGINEERING SPECIALIST IV							
C1008 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C1010 001	5.00-	204,745-		85,833-	290,578-	0.00	290,578-
4648 ENGINEERING SPECIALIST SUPV III-SES							
C1009 001	1.00-	46,382-		19,244-	65,626-	0.00	65,626-
4695 CONSTRUCTION PLANNING & DESIGN MGR - SES							
C1012 001	1.00-	56,149-		20,673-	76,822-	0.00	76,822-
8807 BUDGET MANAGER							
C1011 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
8893 ASST CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1013 001	1.00-	45,174-		19,068-	64,242-	0.00	64,242-
9302 CHIEF OF DESIGN & CONSTRUCTION-DEP							
C1014 001	1.00-	52,919-		20,201-	73,120-	0.00	73,120-



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATE THE NEW OFFICE OF OPERATIONS						
- DEDUCT						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							1,341,149-
	23.00-	940,136-		401,013-	1,341,149-		1,341,149-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1015 001		210,830-					
TOTAL SALARY RATE		210,830-					
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							366,865-
							1,708,014-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240
EXPENSES				040000
STATE PARK TRUST FUND -STATE	76,000-			2675 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available. Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle from purchase to disposal - of software licenses in an ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner. Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - DEDUCT							2000240

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

See Issue Code 2000250.

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REALIGN BUDGET BETWEEN CATEGORIES

- RECREATION AND PARKS - DEDUCT 2000440  
 OTHER PERSONAL SERVICES 030000

STATE PARK TRUST FUND -STATE 4,243,286- 2675 1  
 =====

EXPENSES 040000

CONSERVATION/REC LANDS TF -STATE 84,550- 2131 1  
 STATE PARK TRUST FUND -STATE 13,597,739- 2675 1

TOTAL APPRO..... 13,682,289-  
 =====

OPERATING CAPITAL OUTLAY 060000

STATE PARK TRUST FUND -STATE 85,986- 2675 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - DEDUCT				2000440
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
CONSERVATION/REC LANDS TF -STATE	1,529,552-			2131 1
MGT/WTR CONTROL STRUCTURES				102151
STATE PARK TRUST FUND -STATE	150,000-			2675 1
CONTRL OF INVASIVE EXOTICS				102334
STATE PARK TRUST FUND -STATE	287,996-			2675 1
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE	302,407-			2675 1
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609-			2131 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000440
- RECREATION AND PARKS - DEDUCT				
TOTAL ISSUE.....	22,461,125-			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called 'Land Management'. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 163 properties to gain the flexibility to spend funds as necessary to meet its' needs. NOTE: A new category now exists (though not currently in use) entitled 'State Park Operations' that the division would like to use in lieu of the 'Land Management' category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - DEDUCT				2000440

Parks would have the flexibility to use its funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having all of its funds in one category would allow the park to address its' needs internally. In addition, constant changes in what categories can be used to pay for certain items have made it more difficult for agencies to ensure that is has the appropriate type of funding to pay for items. Having all funding in one category eliminates these problems.

This is a technical issue that does not increase the divisions' budget and allows the division to operate more like a business.

This issue is consistent with the Governor's strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	Amount	Fund Source
Other Personal Services	(\$4,243,286)	State Park Trust Fund
Expenses	(\$13,597,739)	State Park Trust Fund
Operating Capital Outlay	(\$85,986)	State Park Trust Fund
Expenses	(\$84,550)	CARL Trust Fund
Greenways CARL Mgmt Funding	(\$2,179,609)	CARL Trust Fund
Land Management	(\$1,529,552)	CARL Trust Fund
Purchases for Resale	(\$302,407)	State Park Trust Fund
Mgmt of Water Control Struct	(\$150,000)	State Park Trust Fund
Control of Invasive Exotics	(\$287,996)	State Park Trust Fund
TOTAL	(\$22,461,125)	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - ADD				2000450
SPECIAL CATEGORIES				100000
STATE PARK OPERATIONS				100736
CONSERVATION/REC LANDS TF -STATE	3,793,711			2131 1
STATE PARK TRUST FUND -STATE	18,667,414			2675 1
TOTAL APPRO.....	22,461,125			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called 'Land Management'. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 163 properties to gain the flexibility to spend funds as necessary to meet its' needs. NOTE: A new category now exists (though not currently in use) entitled 'State Park Operations' that the division would like to use in lieu of the 'Land Management' category.

Parks would have the flexibility to use its funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having all of its funds in one category would allow the park to address its' needs internally. In addition, constant changes in what categories can be used to pay for certain items have made it more difficult for agencies to ensure that is has the appropriate type of funding to pay for items. Having all funding in one category eliminates these problems.

This is a technical issue that does not increase the divisions' budget and allows the division to operate more like a business.

This issue is consistent with the Governor's strategy #25 to improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	Amount	Fund Source
State Park Operations	\$18,667,414	State Park Trust Fund
State Park Operations	\$ 3,793,771	CARL Trust Fund
TOTAL	\$22,461,125	

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		160,000-					2675 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		10,334					2131 1
STATE PARK TRUST FUND -STATE		401,370					2675 1
TOTAL APPRO.....		411,704					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		17,226					2131 1
STATE PARK TRUST FUND -STATE		669,040					2675 1
TOTAL APPRO.....		686,266					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
INCREASES IN OPERATING COSTS				6100000
INCREASE DISTRIBUTION TO MONROE				
COUNTY FOR SURCHARGE FEES				6100170
SPECIAL CATEGORIES				100000
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND				
-STATE	100,000			2675 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 1986, the Legislature created Section 380.0605, Florida Statutes, implementing a surcharge fee to be collected at state parks in Monroe County. The Division of Recreation and Parks (Division) collects a surcharge fee of 50 cents per person per day, or \$5.00 per annual pass on all auto entrance admissions. The Division also collects a surcharge fee of \$2.50 per night per campsite, cabin, or other overnight recreational occupancy in state parks if they are located in area of critical state concern. The proceeds of the surcharge fee collections are then transmitted to the Monroe County Land Authority.

During the past three years, the Division has paid the county \$629,365 for FY 10-11, \$664,677 for FY 11-12, and \$681,621 for FY 12-13. It is anticipated that for FY 14-15 expenditures will exceed \$700,000. The Division's recurring budget of \$700,000 will be inadequate for FY 14-15.

This issues is consistent with the Governor's strategy #1 - To strengthen collaboration and alignment among state and local entities toward the state's economic vision.

Cost Summary:

Category	Amount	Fund Source
Distribution of Surcharge Fees	\$100,000	State Park Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INCREASES IN OPERATING COSTS				6100000
INCREASE FUNDS FOR OTHER PERSONAL				
SERVICES (OPS) - AFFORDABLE HEALTH				
CARE ACT				6100180
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE		2,214,873		2675 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting additional funding for Other Personal Services (OPS) employees who qualify for health insurance benefits under the Affordable Health Care Act. The Affordable Healthcare Act mandates that employers provide health insurance benefits to OPS employees who work 30 hours or more per week. This request provides funding for 202 OPS employees in the Division of Recreation and Parks at an average cost of \$11,000 per employee. The costs were estimated by looking at current staff who qualified for the insurance benefit, with 50% opting for individual coverage and 50% for family coverage.

Total OPS Meeting Criteria for Health Care	Annual cost for Individual Coverage	Annual Cost for Family Coverage	Annual Cost for 50/50 Individual and Family	Amount Requested in LBR
202	\$1,412,105	\$3,017,642	\$2,214,873	\$2,214,873

(The projected costs are for a full fiscal year based on current biweekly premium contribution amounts.)

This issue is consistent with the Governor's strategy #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Category	Amount	Fund Source
State Park Operations	\$2,214,873	State Park Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is estimated at \$4,000,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. As Florida grows, so does the need for recreational facilities.

Most work is contracted out to private vendors, creating private sector jobs and economic impact. Current Year Funding is \$3,000,000.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$4,000,000	Federal Grants Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
NAT'L REC TRAIL GRANTS				140185
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000		2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

This issue requests spending authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds for the national Recreation Trail Program (RTP). These grant funds are provided to local governments for constructing recreational trail facilities. A percentage of the funds are also used for RTP related costs: administrative and education needs including OPS salaries, grant administrative materials, conducting workshops, technical assistance materials, travel and development and implementation of a statewide trails education master plan. Funds may also be used to hire temporary employees to administer the program.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Current Year Funding is \$3,500,000.

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
National Rec Trails Prog	\$5,000,000	Federal Grants Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	9,000,000	9,000,000		
=====				
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
CONSERVATION/REC LANDS TF -STATE	15,000,000	15,000,000		2131 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks requests \$15 million for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources managed through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

Current Year Funding is \$15,000,000

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

If this issue is not funded, the division may be unable to maintain its facilities and natural resources at its expected level of standards and service.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Category	Amount	Fund Source
State Park Facility Improv	\$15,000,000	CARL Trust Fund

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PARTNERSHIP/PARKS/ST MATCH 087937

LAND ACQUISITION TF	-STATE	750,000	750,000	2423	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

The Partnership in Parks Program was established in 1996 in section 258.015(3), F.S. as an incentive for matching state funds for state park projects sponsored by citizen support organizations (CSOs). The program is intended to encourage private contributions to assist park development projects. The proposed project must have a minimum budget of \$10,000. The division provides 40% of the project costs and the CSO is required to provide, in cash form, 60%.

Projects funded under this program generally involve the development of park facilities, which are in accordance with adopted Park Unit Management Plans, and endowment funds for their future maintenance. Examples of such facility development include improved access (trails, parking, boat ramps), camping areas, picnic shelters and areas, park management offices and other buildings, environmental education facilities, exhibits, visitors' centers, historic preservation and resource management projects. Projects are not limited to one type but can be a combination of facilities. CSOs must have projects and fund-raising efforts approved prior to the start of fund raising.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Category	Amount	Fund Source
Partnership in Parks	\$750,000	Land Acquisition Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

CONSERVATION/REC LANDS TF -STATE	1,000,000	1,000,000	2131	1
LAND ACQUISITION TF -STATE	3,000,000	3,000,000	2423	1

TOTAL APPRO..... 4,000,000 4,000,000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

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

The Division is currently the party of a formal complaint being filed with the U.S. Department of Justice regarding accessibility issues at four State Parks in District 1. Additional funding is necessary to prevent losing ground on progress made and to reduce the chances of complaints being filed against the division.

The absence of these funds will lessen the division's ability to comply with the ADA and reduce progress towards the goal of accessibility for all visitors.

Current Year Funding is \$4 million

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

decisions, and  
 #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$1,000,000	CARL Trust Fund
	\$3,000,000	Land Acq Trust Fund

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GRANTS & DONAT SPDG AUTH 088137

FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000	2261	3
GRANTS AND DONATIONS TF -MATCH	2,000,000	2,000,000	2339	2
TOTAL APPRO.....	6,000,000	6,000,000		

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This issue request budget authority to allow the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

If this issue is not funded, the division would be unable to accept outside grant funding for numerous resource management and park projects.

Recent economic events have made it more important than ever to seek grant funding to pay for state park activities. Without this funding, grants offered for resource management and other activities would be rejected due to lack of budget authority. Delays may also increase future costs of these projects.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

This issue is consistent with the following Governor's strategies:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$2,000,000	Grants and Donations Trust Fund
	\$4,000,000	Federal Grants Trust Fund

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	25,750,000	25,750,000				
	=====	=====	=====			
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,035.50					
	118,719,507	34,750,000				2000
SALARY RATE.....	34,984,122					
	=====	=====	=====			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,098,630						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	66,965						1000 1
CONSERVATION/REC LANDS TF -STATE	360,304						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,188,896						2261 3
-RECPNT	818,486						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,007,382						2261
LAND ACQUISITION TF -STATE	2,452,669						2423 1
TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	4,887,320						
=====							
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE	176,608						2131 1
LAND ACQUISITION TF -STATE	333,926						2423 1
TOTAL APPRO.....	510,534						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,000						1000 1
CONSERVATION/REC LANDS TF -STATE	184,858						2131 1
LAND ACQUISITION TF -STATE	513,811						2423 1
TOTAL APPRO.....	703,669						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
CONSERVATION/REC LANDS TF -STATE		9,292					2131 1
LAND ACQUISITION TF -STATE		100					2423 1
TOTAL APPRO.....		9,392					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
SUBMERGED RES DAMAGED REST							100591
ECOSYSTEM MGT & RESTOR TF -STATE		57,834					2193 1
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		50,000					2131 1
LAND ACQUISITION TF -STATE		53,493					2423 1
TOTAL APPRO.....		103,493					
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,997,337					2261 3
-RECPNT		545,543					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,542,880					2261
GRANTS AND DONATIONS TF -STATE		620,673					2339 1
LAND ACQUISITION TF -MATCH		303,389					2423 2
TOTAL APPRO.....		5,466,942					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	278,752			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,214			2261 3
LAND ACQUISITION TF -STATE	144,869			2423 1
TOTAL APPRO.....	425,835			
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	243,082			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	354			1000 1
CONSERVATION/REC LANDS TF -STATE	3,199			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,387			2261 3
GRANTS AND DONATIONS TF -STATE	590			2339 1
LAND ACQUISITION TF -STATE	25,087			2423 1
TOTAL APPRO.....	39,617			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....	12,588,853			
TOTAL SALARY RATE.....	4,098,630			

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary OPS employees, teacher stipends and capital expenditures,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

including motor vehicles. CAMA also receives CARL Long - Term Management funds (Category 103882) each year for state purchased properties. Special category funding is used to pay OPS salaries, contracts for services, operational expenses, maintenance and repairs, access improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources like coral reefs damaged by vessel groundings. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				

CONSERVATION/REC LANDS TF -STATE	104,538-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	830-			2261 3
LAND ACQUISITION TF -STATE	54,330-			2423 1
TOTAL APPRO.....	159,698-			

SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....	99,075			

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,282			1000 1
CONSERVATION/REC LANDS TF -STATE	6,305			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,812			2261 3
-RECPNT	14,326			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	35,138			2261



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		45					1000 1
CONSERVATION/REC LANDS TF -STATE		237					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		783					2261 3
-RECPNT		539					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,322					2261
LAND ACQUISITION TF -STATE		1,616					2423 1
TOTAL APPRO.....		3,220					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		388					1000 1
CONSERVATION/REC LANDS TF -STATE		2,072					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,838					2261 3
-RECPNT		4,707					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		11,545					2261
LAND ACQUISITION TF -STATE		14,105					2423 1
TOTAL APPRO.....		28,110					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23-					1000 1
CONSERVATION/REC LANDS TF -STATE		274-					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		888-					2261 3
GRANTS AND DONATIONS TF -STATE		50-					2339 1
LAND ACQUISITION TF -STATE		2,145-					2423 1
TOTAL APPRO.....		3,380-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER THE OFFICE OF							
INTERGOVERNMENTAL PROGRAMS TO WATER							
POLICY AND COASTAL AND AQUATIC							
MANAGED AREAS - ADD							1800610
SALARY RATE							000000
SALARY RATE.....		462,436					
=====							
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE		59,260					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		440,256					2261 3
LAND ACQUISITION TF -STATE		137,577					2423 1
TOTAL POSITIONS.....		9.00					
TOTAL APPRO.....		637,093					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		104,656					2261 3
LAND ACQUISITION TF -STATE		500					2423 1
TOTAL APPRO.....		105,156					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE OFFICE OF				
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				1800610
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
LAND ACQUISITION TF -STATE	10,000			2423 1
TOTAL APPRO.....	154,600			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE	950			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE	339			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,069			2261 3
LAND ACQUISITION TF -STATE	688			2423 1
TOTAL APPRO.....	3,096			
TOTAL: TRANSFER THE OFFICE OF				1800610
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	900,895			
TOTAL SALARY RATE.....	462,436			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue will realign budget and positions from the Office of Intergovernmental Programs (OIP) to the Division of Coastal and Aquatic Managed Areas (CAMA) and the Office of Water Policy and Ecosystem Projects (OWP).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE OFFICE OF				
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				1800610

The realignment of OIP will lead to a more effective Florida Coastal Management Program (FCMP) and more efficient use of personnel. This effort also includes moving of a position to support the Deepwater Horizon restoration efforts to CAMA and moving a position to OWP to support the Deputy Secretary of Water Policy and Ecosystem Projects.

See Issue Code 1800600.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction	Salaries and Benefits	(10.0)	(\$721,196)	ATF, EMRTF, and FGTF
	OPS		(\$105,156)	ATF, and FGTF
	Expenses		(\$154,600)	ATF
	Contracted Services		(\$950)	ATF
	Transfer to DMS		(\$3,440)	FGTF
	Total Executive Office		(\$985,342)	
Water Policy/Ecos/Res	Salaries and Benefits	1.0	\$84,103	FGTF
	TR/DMS/HR/Svcs/Stw Contrct		\$344	FGTF
	Total Water Policy		\$84,447	
CAMA	Salaries and Benefits	9.0	\$637,093	EMRTF, FGTF, and LATF
	Other Personal Services		\$105,156	FGTF and LATF
	Expenses		\$154,600	FGTF and LATF
	Contracted Services		\$950	LATF
	Tr/DMS/HR Svcs/Stw Contrct		\$3,096	FGTF
	Total - CAMA		\$900,895	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE OFFICE OF				
INTERGOVERNMENTAL PROGRAMS TO WATER				
POLICY AND COASTAL AND AQUATIC				
MANAGED AREAS - ADD				1800610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10463 001	1.00	39,400		16,940	56,340	0.00	56,340
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20610 001	1.00	40,400		17,087	57,487	0.00	57,487
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20606 001	1.00	38,660		16,832	55,492	0.00	55,492
4812 ENVIRONMENTAL SPECIALIST III							
20485 001	1.00	41,948		17,312	59,260	0.00	59,260
8621 ENVIRONMENTAL ADMINISTRATOR							
20604 001	1.00	56,728		20,759	77,487	0.00	77,487
20608 001	1.00	71,000		22,849	93,849	0.00	93,849
20609 001	1.00	48,300		19,525	67,825	0.00	67,825
8841 PROGRAM ADMINISTRATOR							
10359 001	1.00	60,000		21,237	81,237	0.00	81,237
20605 001	1.00	66,000		22,116	88,116	0.00	88,116
-----							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							137,577
2261 FEDERAL GRANTS TRUST FUND							440,256
2193 ECOSYSTEM MGT & RESTOR TF							59,260
	9.00	462,436		174,657	637,093		637,093
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM WATER RESOURCE							
MANAGEMENT TO OFFICE OF COASTAL AND							
AQUATIC MANAGED AREAS - ADD							1800710
SALARY RATE							000000
SALARY RATE.....	102,455						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	1.00	133,098					2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		344					2423 1
=====							
TOTAL: TRANSFER FROM WATER RESOURCE							1800710
MANAGEMENT TO OFFICE OF COASTAL AND							
AQUATIC MANAGED AREAS - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		133,442					
TOTAL SALARY RATE.....	102,455						
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue which transfers an Environmental Administrator from the Division of Water Resources Management to the Office of Coastal and Aquatic Managed Areas. This position will provide needed direction and oversight for the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act). The Florida Department of Environmental Protection is the lead state agency for responding to impacts of the Deepwater Horizon oil spill and the resulting restoration process. The Gulf Environmental Benefit Fund was established by the National Fish and Wildlife Foundation (NFWF) to administer funds arising from plea agreements that resolve the criminal cases against BP and Transocean. The Florida Fish & Wildlife Conservation Commission and the Florida Department of Environmental Protection will work directly with NFWF to identify projects for the State of Florida, in consultation with the U.S. Fish and Wildlife Service and the National Oceanic and Atmospheric Administration.

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$133,098)	Federal Grants Trust Fund
Water Resource Management	Tr/dms/hr svcs		(\$344)	Federal Grants Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM WATER RESOURCE				
MANAGEMENT TO OFFICE OF COASTAL AND				
AQUATIC MANAGED AREAS - ADD				1800710
Coastal and Aquatic Managed Areas	Salaries & Benefits	1.0	\$133,098	Land Acquisition Trust Fund
Coastal and Aquatic Managed Areas	Tr/dms/hr svcs		\$344	Land Acquisition Trust Fund
Total Issue		0	(\$133,442)	

See also issue code 1800700.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8621 ENVIRONMENTAL ADMINISTRATOR							
11444 001	1.00	102,455		27,453	129,908	0.00	129,908
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							129,908
	1.00	102,455		27,453	129,908		129,908
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							3,190
							133,098

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		427					1000 1
CONSERVATION/REC LANDS TF -STATE		2,283					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,534					2261 3
-RECPNT		5,186					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		12,720					2261
LAND ACQUISITION TF -STATE		15,542					2423 1
TOTAL APPRO.....		30,972					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		776					1000 1
CONSERVATION/REC LANDS TF -STATE		4,144					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,676					2261 3
-RECPNT		9,414					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		23,090					2261
LAND ACQUISITION TF -STATE		28,210					2423 1
TOTAL APPRO.....		56,220					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				3D00100
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	46,703-			2131 1
LAND ACQUISITION TF -STATE	52,982-			2423 1
TOTAL APPRO.....	99,685-			
=====				
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	104,154-			2261 3
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00100
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - DEDUCT				
TOTAL ISSUE.....	203,839-			
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, Other Personal Services (OPS) employees comprise a large percentage of the Office of Coastal and Aquatic Managed Areas (CAMA) workforce, which includes many essential core Aquatic Preserves positions. CAMA is dependent on OPS and contractual staff to deliver its services to the public.

CAMA is responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. State and national attention on coastal management has increased substantially in recent years and Florida is proving to be a national leader. The Department of Environmental Protection relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in this workforce through training while turnover continues to rise in this area. In order to provide adequate incentive for these trained professionals to remain with the program converting them from OPS staff to Full Time Equivalent (FTE) is requested. This issue transfers OPS funding to Salaries and Benefits and requests four additional FTE. Turnover will decline and productivity will improve.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENT						
(FTE) - COASTAL AND AQUATIC MANAGED						
AREAS - DEDUCT						3D00100

This issue is consistent with the Governor's strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	FTE	Amount	Fund
102080		(\$104,154)	Federal Grants Trust Fund
010000	2.0	\$104,154	Federal Grants Trust Fund
030000		(\$46,703)	Conservation and Rec Lands Trust Fund
010000	1.0	\$46,703	Conservation and Rec Lands Trust Fund
030000		(\$52,982)	Land Acquisition Trust Fund
010000	1.0	\$52,982	Land Acquisition Trust Fund
107040		\$344	Conservation and Rec Lands Trust Fund
107040		\$344	Land Acquisition Trust Fund
107040		\$688	Federal Grants Trust Fund
Total		\$1,376	

See Issue Code 3D00110.

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CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENT						
(FTE) - COASTAL AND AQUATIC MANAGED						
AREAS - ADD						3D00110
SALARY RATE						000000
SALARY RATE.....		138,818				
		=====	=====	=====		

SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE		46,703				2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		104,154				2261 3
LAND ACQUISITION TF -STATE		52,982				2423 1
		-----	-----	-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				3D00110
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....		203,839		
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3D00110
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		203,839		
TOTAL SALARY RATE.....	138,818			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, Other Personal Services (OPS) employees comprise a large percentage of the Office of Coastal and Aquatic Managed Areas (CAMA) workforce, which includes many essential core Aquatic Preserves positions. CAMA is dependent on OPS and contractual staff to deliver its services to the public.

CAMA is responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. State and national attention on coastal management has increased substantially in recent years and Florida is proving to be a national leader. The Department of Environmental Protection relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in this workforce through training while turnover continues to rise in this area. In order to provide adequate incentive for these trained professionals to remain with the program converting them from OPS staff to Full Time Equivalent (FTE) is requested. This issue transfers OPS funding to Salaries and Benefits and requests four additional FTE. Turnover will decline and productivity will improve.

This issue is consistent with the Governor's strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	FTE	Amount	Fund
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				3D00110
102080		(\$104,154)		Federal Grants Trust Fund
010000	2.0	\$104,154		Federal Grants Trust Fund
030000		(\$46,703)		Conservation and Rec Lands Trust Fund
010000	1.0	\$46,703		Conservation and Rec Lands Trust Fund
030000		(\$52,982)		Land Acquisition Trust Fund
010000	1.0	\$52,982		Land Acquisition Trust Fund
107040		\$344		Conservation and Rec Lands Trust Fund
107040		\$344		Land Acquisition Trust Fund
107040		\$688		Federal Grants Trust Fund
Total		\$1,376		

See Issue Code 3D00100.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0002 001	1.00	38,661		16,833	55,494	0.00	55,494
2315 PLANNER II							
N0001 001	1.00	32,698		15,962	48,660	0.00	48,660
4809 ENVIRONMENTAL SPECIALIST II							
N0004 001	1.00	36,469		16,513	52,982	0.00	52,982
5034 BIOLOGICAL SCIENTIST II							
N0003 001	1.00	30,990		15,713	46,703	0.00	46,703

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME EQUIVALENT				
(FTE) - COASTAL AND AQUATIC MANAGED				
AREAS - ADD				3D00110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							104,154
2423 LAND ACQUISITION TF							52,982
2131 CONSERVATION/REC LANDS TF							46,703
	4.00	138,818		65,021	203,839		203,839

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MANAGEMENT OF JURISDICTIONAL LANDS							5300000
FUNDING ADJUSTMENTS FOR							
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							5300470
SPECIAL CATEGORIES							100000
CAMA/CARL MANAGEMENT FUNDS							103882
CONSERVATION/REC LANDS TF -STATE	105,000						2131 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for land management is disbursed from the Conservation and Recreation Lands Trust Fund based on the number of acres under lease to the managing agency. This issue is to request additional funding for the Office of Coastal and Aquatic Managed Areas for land management. These funds will be used for resource management, restoration activities such

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

as controlled burning, fencing, controlling invasive plants and animals, and purchase of land management equipment. It will also provide for access by the general public, and administrative support. Funds may be used for OPS labor and outsourcing contracts.

This issue is consistent with the Governor Strategy #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Category	Amount	Fund Source
103882	\$105,000	Conservation and Recreation Lands Trust Fund
*****		

INCREASES IN OPERATING COSTS				6100000
INCREASE FUNDS FOR OTHER PERSONAL SERVICES (OPS) - AFFORDABLE HEALTH CARE ACT				6100180
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	32,894			2099 1
CONSERVATION/REC LANDS TF -STATE	76,753			2131 1
LAND ACQUISITION TF -STATE	76,753			2423 1
TOTAL APPRO.....	186,400			
SPECIAL CATEGORIES				100000
SUBMERGED RES DAMAGED REST				100591
ECOSYSTEM MGT & RESTOR TF -STATE	10,965			2193 1
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	54,824			2131 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INCREASES IN OPERATING COSTS							6100000
INCREASE FUNDS FOR OTHER PERSONAL							
SERVICES (OPS) - AFFORDABLE HEALTH							
CARE ACT							6100180
TOTAL: INCREASE FUNDS FOR OTHER PERSONAL							6100180
SERVICES (OPS) - AFFORDABLE HEALTH							
CARE ACT							
TOTAL ISSUE.....		252,189					

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting additional funding for Other Personal Services (OPS) employees who qualify for health insurance benefits under the Affordable Health Care Act. The Affordable Healthcare Act mandates that employers provide health insurance benefits to OPS employees who work 30 hours or more per week. This request provides funding for 23 OPS employees in the Office of Coastal and Aquatic managed Areas at an average cost of \$10,964.73 per employee. The costs were estimated by looking at current staff who qualified for the insurance benefit, with 50% opting for individual coverage and 50% for family coverage.

Meeting Criteria for Health Care	Annual cost for Individual Coverage	Annual Cost for Family Coverage	Annual Cost for 50/50 Individual and Family	Amount Requested in LBR
23	\$160,784	\$343,592	\$252,189	\$252,189

This issue is consistent with the Governor Strategy #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Category	Amount	Fund
030000	\$32,894	Coastal Protection Trust Fund
030000	\$76,753	Conservation and Recreation Lands Trust Fund
103822	\$54,824	Conservation and Recreation Lands Trust Fund
030000	\$76,753	Land Acquisition Trust Fund
100591	\$10,965	Ecosystem Management and Restoration Trust Fund
Total	\$252,189	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
ECOTOURISM INITIATIVE				7300720
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF	-STATE	250,000		2423 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas (CAMA) requests \$250,000 to implement a targeted and creative ecotourism and marketing initiative that reflects the singular experiences and educational opportunities nature-based ecotourism can provide. CAMA manages more than 4 million acres of Florida's most valuable submerged lands along with select coastal uplands. This funding issue will be used to develop a strategy for supporting ecotourism opportunities in these pristine areas.

Tourism is vital to Florida's overall economy. Tourist spending within the state has increased from \$51.1 billion in 2002 to \$71.8 billion in 2012. Florida tourism has grown, year over year, and the growth is projected to continue (Visit Florida Research), evidenced by record numbers for 2013 thus far. Ecotourism is a growing niche that Florida is suited to explore. The state has a diverse menu of potential ecotourism experiences which can generate good will and funding for resource management. Compelling state needs are addressed in this initiative: With suitable choices, the land and water can create additional income streams for its own management, while at the same time adjacent counties reap the benefit of economic diversification and workforce development. The local economy in each region will benefit from the increased spending from these new and increased forms of tourism.

Existing resources within CAMA are needed for operating expenditures. Currently, 49.0 ftes directly manage 4.5 million acres of the state's most valuable coastal and submerged land. Florida's 41 Aquatic Preserves, covering more than 2.2 million acres, support commercially important industries including the fishing and tourism. Aquatic Preserves are the key water feature in more than 40 of the award winning state parks. A study by the University of Miami's economics department documents that each 2.2 acres of aquatic preserve generates one Florida job. The ecotourism initiative focuses attention on Florida's Aquatic Preserves and creates a recurring stream of income to enhance management and public awareness of these valuable natural resources.

\$250,000 of Contracted Services appropriation will be used to employ a professional marketing/planning firm for the purposes of developing a marketing strategy and a business model for the Department to use with concessionaires targeting ecotourism opportunities in Florida's aquatic managed areas and coastal uplands. The marketing / planning firm will be tasked to:

1. Research locations where ecotourism opportunities exist and would be profitable;
2. Develop a marketing strategy for ecotourism in Florida;
3. Prepare Request For Proposals for the Department to use when advertising to concessionaires; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
ECOTOURISM INITIATIVE				7300720

4. Prepare a business model for the concessionaires that will include infrastructure needs, organizational structures, and operational policies that identify applicable Best Management Practices by site. The model will include a recommendation for the percentage of gross sales to be returned to the Department.

The objective of this program is to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways to fund resource management and increase tourism spending. This project will target new markets and overseas markets. It will offer specific reasonable accommodation for specially abled guests, who might not otherwise be able to access Florida's natural resources.

The requested resources will enable the implementation of this initiative. This issue is consistent with the Governor's strategies #4 - Position Florida as a global hub for trade, visitors, talent, innovation and investment, and #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
100777	\$250,000	Land Acquisition Trust Fund

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
RESTORE/DEEPWATER HORIZON				087125
FEDERAL GRANTS TRUST FUND -FEDERL	48,000,000	48,000,000		2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), attached to the Surface Transportation Bill, was signed into law early in July 2012. The bill allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act administrative and civil penalties resulting from the Deepwater Horizon (DWH) incident, which are paid by the responsible party(ies) pursuant to a court order, negotiated settlement, or other instrument. Transocean settled its liability relating to the DWH oil spill. Transocean will pay \$1,000,000,000 in civil penalties and will be the first funding to be dispersed through the formula outlined in the RESTORE Act.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Based on a calculation stated in the Restore Act, one part of this settlement is a distribution from the Gulf Coast Ecosystem Restoration Council to the five Gulf Coast States (Florida, Alabama, Texas, Mississippi and Louisiana) in the amount of \$240,000,000.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$48,000,000 of spending authority for one fifth of the \$240,000,000.

Funds in this category will be used to focus on natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Resource restoration efforts include, improving water quality and quantity, coastal and marine resources, other critical habitats, improving community resilience, and enhancing and revitalizing the economy. A percent of the funds may be used for DEP administrative purposes and project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment. Florida will have to work with the four other gulf coast states (Alabama, Texas, Mississippi, Louisiana) and federal partners (Environmental Protection Agency, United States Department of Agriculture, Department of Interior, Department of Commerce, Army Corp of Engineers, and United States Coast Guard) on project selection. Types of projects could include: Stormwater or wastewater infrastructure projects, other water quality projects, living shoreline projects, habitat restoration, land acquisition, and implementation of agriculture best management practices.

This issue is consistent with the following Governor's strategies:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,
- #13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural, resources, workforce, and community development at the statewide, regional, and local levels,
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund
087125 - RESTORE	\$48,000,000	Federal Grants Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF -STATE	59,500,000	59,500,000		2339 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? YES

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against BP and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund). NFWF will consult with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (DEP), as well as other federal agencies, to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4 billion. The criminal plea agreement specifies that approximately \$2.4 billion of the funds will be administered by NFWF for restoration projects in the five Gulf coast states. The funds will be made available as described in the plea which specifies allocations for the states. NFWF will have \$335,160,000 to fund restoration projects in Florida, and this amount will be paid out over five years.

The \$2.394 billion will be designated for expenditure in the 5 Gulf Coast States as follows:

- o 50% in Louisiana - \$1,197,000,000
- o 14% in Florida - \$ 335,160,000
- o 14% in Alabama - \$ 335,160,000
- o 14% in Mississippi - \$335,160,000
- o 8% in Texas - \$191,520,000

\$335,160,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$14 million
- o Within one year - an additional \$ 42,000,000
- o Within 2 years - an additional \$ 42,000,000
- o Within 3 years - an additional \$ 42,000,000
- o Within 4 years - an additional \$ 70,000,000
- o Within 5 years - an additional \$125,160,000

Transocean recently settled its criminal liability relating to the Deepwater Horizon oil spill. Transocean will pay \$400 million in criminal fines. Out of that, \$150 million will be paid to the National Fish and Wildlife Foundation (NFWF) for restoration projects in the five Gulf coast states. NFWF will have \$21 million to fund restoration projects in Florida,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

which will be paid out over two years.

\$21,000,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$8,120,000
- o Within one year - an additional \$7,420,000
- o Within 2 years - an additional \$5,460,000

The Department of Environmental Protection is requesting \$59,500,000 for NFWF funding. This amount is 50% of \$119 million (this is the amount Florida is scheduled to receive before June 30, 2015- \$98 million BP criminal settlement and \$21 million for Transocean criminal settlement), for the purpose of this request, the Department of Environmental Protection and Florida Fish and Wildlife Conservation Commission estimates the agencies will share the first distribution of funding equally.

The funds will come to the state from the Gulf Environmental Benefit Fund, which was recently created by NFWF to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities. A percent of the funds may be used for administrative purposes and DEP project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

This issue is consistent with the following Governor's strategies:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,
- #13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural, resources, workforce, and community development at the statewide, regional, and local levels,
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund
087126 - NFWF	\$59,500,000	Grants and Donations Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	107,500,000	107,500,000		
=====				
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061
FEDERAL GRANTS TRUST FUND -FEDERL	958,000	958,000		2261 3
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO  
 Sec. 306 Coastal Partnership Initiative - \$275,000

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 The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs, Florida public colleges and universities, regional planning councils and not-for-profit organizations to support activities that protect and enhance natural, cultural and human resources; improve access to coastal resources; improve community preparedness and resiliency; and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee to ensure the selection of a range of projects that will best meet local and state goals for coastal protection and management, as well as economic development.

Sec. 309 State Agency Projects - \$483,000

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 The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA) to develop program changes that support attainment of one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed, and NOAA approved, its five-year Section 309 Assessment and Strategies document that lists projects to be completed in FYs 2011-2015.

Sec. 309 Competitive Projects of Special Merit - \$200,000

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 Coastal Management Programs submit proposals to NOAA for competitive funds under Section 309 as Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding one of the FCMP's submitted competitive proposals for five years, beginning in 2011. All of the foregoing programs have administrative costs related to management of the annual cooperative grant award to the Florida Coastal Management Program from NOAA.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

The annual cooperative grant agreement between the Florida Coastal Management Program and National Oceanic and Atmospheric Administration provides federal funding for:

1. Local coastal resource protection and management activities in five categories: protecting and enhancing natural, cultural and human resources; improving access to coastal resources; improving community preparedness and resiliency; and addressing the special needs of waterfront communities;
2. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); and
3. Administration of the FCMP grant from NOAA.

This issue is consistent with the Governor's strategy #27- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Cost Summary:

Category	Amount	Fund
140061- Florida CZM Program	\$958,000	Federal Grants Trust Fund

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MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
LAND ACQUISITION TF	-STATE	590,000	590,000			2423 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Maintenance funding was provided for FY 13-14 in the amount of \$450,000. A fixed amount of funding will be requested each year to maintain all CAMA facilities in good condition for public use. Lack of dedicated maintenance funding in FY 09-10 through FY 11-12 has resulted in a backlog of projects. Further postponement of maintenance funding will only increase their severity.

These funds can be used for contracted services or OPS labor and will provide local employment opportunities.

Project	Site	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
COASTAL/AQUATIC MGD AREAS  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

37000000  
 37500000  
 37500400  
 14  
1402.00.00.00  
 9900000  
 990M000

Replacement of 3 Boardwalks	Guana Tolomato Matanzas	\$300,000
Repair Wall and Replace Leaking Tanks	Rookery Bay	\$250,000
Electrical Installation Maintenance Building	St. Joseph Buffer Preserve	\$20,000
Correct Flooding Problems	Apalachicola	\$20,000

CAMA's construction projects provide facilities to support recreation, science based management, education, and research programs on high quality public environmental lands. Maintenance and project management funds are critical to ensure that the facilities are maintained in a timely, cost effective and professional manner.

The objective is to maintain the facilities in a condition such that visitation (metric) is maintained or continues to increase. Functional facilities support virtually all performance measures. This issue will help the division correct some ADA compliance issues as well as create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

This issue is consistent with the Governor's strategy #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Cost Summary:

Category	Amount	Fund
083643	\$590,000	Land Acquisition Trust Fund
*****		

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	76,373		1000
TRUST FUNDS	123,327,148	109,048,000	2000
TOTAL POSITIONS.....	102.00		
TOTAL PROG COMP.....	123,403,521	109,048,000	
TOTAL SALARY RATE.....	4,901,414		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		285,243					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	6.00	378,754					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		52,335					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		136					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		942					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		2,268					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		434,435					
TOTAL SALARY RATE.....		285,243					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		192-					2526 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		6,256					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		5,440					2526 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		5,440					
TOTAL SALARY RATE.....		6,256					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		6,483					2526 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	258			2526 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	2,245			2526 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE	194-			2526 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - UTILITY				160F780
SITING - DEDUCT				040000
EXPENSES				
PERMIT FEE TRUST FUND -STATE	6,000-			2526 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of a 5% budget transfer (EOG#7035) which realigned funds from the Expenses category to the Contracted Services category. The Division has submitted a 5% Budget Transfer request each of the past two years to cover shortfalls in the Contracted Services category. The requested realignment will avoid the need for subsequent transfers. See also Issue Code 160F790.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
UTILITY SITING/COORDINATN						37550300
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - UTILITY						
SITING - DEDUCT						160F780

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Siting Coordination Office	Expenses	(6,000)	Permit Fee Trust Fund
Siting Coordination Office	Contracted Services	6,000	Permit Fee Trust Fund
Total		(0)	

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CONTINUE TRANSFER OF EXPENSES TO			
CONTRACTED SERVICES - UTILITY			
SITING - ADD			160F790
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

PERMIT FEE TRUST FUND	-STATE	6,000	2526 1
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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of a 5% budget transfer (EOG#7035) which realigned funds from the Expenses category to the Contracted Services category. The Division has submitted a 5% Budget Transfer request each of the past two years to cover shortfalls in the Contracted Services category. The requested realignment will avoid the need for subsequent transfers. See also Issue Code 160F780.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund Source
Siting Coordination Office	Expenses	(6,000)	Permit Fee Trust Fund
Siting Coordination Office	Contracted Services	6,000	Permit Fee Trust Fund



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE TRANSFER OF EXPENSES TO							
CONTRACTED SERVICES - UTILITY							
SITING - ADD							160F790
-----							
Issue Total:						(0)	
*****							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1,969					2526 1
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		4,490					2526 1
=====							
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00	454,934					2000
SALARY RATE.....		291,499					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,337,955					
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		3,471,756					2035 1
-MATCH		1,084,519					2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF		4,556,275					2035
=====							
TOTAL POSITIONS.....		61.00					
TOTAL APPRO.....		4,556,275					
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		3,874,893					2035 1
-FEDERL		983,891					2035 3
-----							
TOTAL AIR POLLUTION CONTROL TF		4,858,784					2035
=====							
TOTAL APPRO.....		4,858,784					
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		19,284					2035 1
-MATCH		61,516					2035 2
-FEDERL		798,250					2035 3
-----							
TOTAL AIR POLLUTION CONTROL TF		879,050					2035
=====							
TOTAL APPRO.....		879,050					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH		137,680					2035 2
-FEDERL		250,000					2035 3
TOTAL AIR POLLUTION CONTROL TF		387,680					2035
TOTAL APPRO.....		387,680					
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		7,325,936					2035 1
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		150,000					2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000					2035 1
-MATCH		11,000					2035 2
TOTAL AIR POLLUTION CONTROL TF		22,000					2035
TOTAL APPRO.....		22,000					
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		13,699					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		26,343					2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	61.00						
TOTAL ISSUE.....		18,219,767					
TOTAL SALARY RATE.....		3,337,955					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		2,798-					2035 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	61,640						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		40,624					2035 1
-MATCH		12,688					2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF		53,312					2035
=====							
TOTAL APPRO.....		53,312					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	53,312						
TOTAL SALARY RATE.....	61,640						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		68,629					2035 1
-MATCH		21,435					2035 2
TOTAL AIR POLLUTION CONTROL TF		90,064					2035
TOTAL APPRO.....		90,064					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		2,184					2035 1
-MATCH		682					2035 2
TOTAL AIR POLLUTION CONTROL TF		2,866					2035
TOTAL APPRO.....		2,866					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		14,781					2035 1
-MATCH		4,616					2035 2
TOTAL AIR POLLUTION CONTROL TF		19,397					2035
TOTAL APPRO.....		19,397					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	2,252-			2035 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - DEDUCT				2000240
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	100,000-			2035 1
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is requesting to realign budget authority in the amount of \$590,138 from multiple areas within the agency to the Office of Technology and Information Services (OTIS). This realignment will allow OTIS to support the Department's initiative in the transition to managing information technology (IT) at an enterprise level. The details are provided below:

My Florida Network (MFN) Primary Data Center (PDC) - \$155,438

This request is being made to provide for an increase to MFN PDC costs to the agency. In accommodation of the State of Florida Data Center Consolidation (DCC) initiative, required by subsection 282.201, Florida Statutes, DEP consolidated its data center into the Northwood Shared Resource Center (NSRC) in fiscal year 2012-2013. The consolidation required DEP to re-route its common services network connection through the PDC resulting in additional costs.

Geographic Information Systems (GIS) Software Maintenance - \$196,149

This issue will fund the annual maintenance for the agency's geographic information system (GIS) software. This system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. Maintenance of the software, ArcView and ArcInfo, utilized for this service is necessary to ensure maximum value is discovered through mobility efforts of the agency. Additional value can be obtained through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available. Microsoft Licenses - \$172,029

This issue will fund all future Microsoft Office licenses for the agency at the current rate. Software license management necessitates administration of the full lifecycle - from purchase to disposal - of software licenses in an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET FOR INFORMATION							
TECHNOLOGY SERVICES - DEDUCT							2000240

ongoing, proactive basis. This LBR Issue promotes full lifecycle management and reduces software compliance risks to the agency ensuring current versions of MS Office are procured in a timely manner.  
 Oculus Maintenance - \$66,522

This issue will fund annual maintenance for the agency's document management system, OCULUS. The OCULUS software maintenance agreement ensures that DEP will get the most value from OCULUS licensing through free upgrades, easy budget management via renewals, and efficiency by having the latest version of the software available.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37010300	040000	\$155,438	2792
37010300	210014	\$434,700	2792
37550500	030000	(\$100,000)	2035
37300100	102080	(\$168,000)	2261
37500300	040000	(\$ 76,000)	2675
37350400	100774	(\$129,000)	2526
37450300	101494	(\$ 43,000)	2261
37150100	040000	(\$ 74,138)	2193

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REALIGN CATEGORIES FOR INCREASE IN			
TAG FEE DISTRIBUTION - AIR			2000380
RESOURCES MANAGEMENT - DEDUCT			030000
OTHER PERSONAL SERVICES			
AIR POLLUTION CONTROL TF -STATE	250,000-		2035 1
	=====		
SPECIAL CATEGORIES			100000
ASBESTOS REMOVAL PROG FEE			100195
AIR POLLUTION CONTROL TF -STATE	130,000-		2035 1
	=====		
TOTAL: REALIGN CATEGORIES FOR INCREASE IN			2000380
TAG FEE DISTRIBUTION - AIR			
RESOURCES MANAGEMENT - DEDUCT			
TOTAL ISSUE.....	380,000-		
	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN CATEGORIES FOR INCREASE IN						
TAG FEE DISTRIBUTION - AIR						
RESOURCES MANAGEMENT - DEDUCT						2000380
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests realignment in operating budget of \$380,000 to the Tag Fee Distribution (100180) category in the Division of Air Resources Management. This realignment proposes to shift \$130,000 from the Asbestos Removal Program Fees category (100195) and \$250,000 in Other Personnel Services (030000) category to Tag Fee Distribution category. The Division is required by Section 320.03(6), Florida Statutes, to pass through a portion of the \$1.00 motor vehicle registration fee (Tag Fee) collected by the Department of Highway Safety and Motor Vehicles (DHSMV) to any county that has a Department-approved local air pollution control program. Currently there are eight approved local air pollution control programs (Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas, and Sarasota). For FY 2013-2014 the Division expects that a budget transfer in the amount of \$350,000 will be needed to cover the projected pass through of revenue to the approved local programs. The requested realignment will avoid the need for subsequent budget amendments. Excess authority is available in the Asbestos Removal Fee category due to all but two local programs collecting their own fees and in the Other Personnel Services category from reduced contracting costs. See also Issue Code 2000390.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund Source
Air Resource Mgt	Asbestos Removal Program Fees	(130,000)	Air Pollution Control Trust Fund
Air Resource Mgt	Other Personnel Services	(250,000)	Air Pollution Control Trust Fund
Air Resource Mgt	Tag Fee Distribution	380,000	Air Pollution Control Trust Fund

Issue Total: (0)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CATEGORIES FOR INCREASE IN				
TAG FEE DISTRIBUTION - AIR				
RESOURCES MANAGEMENT - ADD				2000390
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE	380,000			2035 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests realignment in operating budget of \$380,000 to the Tag Fee Distribution (100180) category in the Division of Air Resources Management. This realignment proposes to shift \$130,000 from the Asbestos Removal Program Fees category (100195) and \$250,000 in Other Personnel Services (030000) category to Tag Fee Distribution category. The Division is required by Section 320.03(6), Florida Statutes, to pass through a portion of the \$1.00 motor vehicle registration fee (Tag Fee) collected by the Department of Highway Safety and Motor Vehicles (DHSMV) to any county that has a Department-approved local air pollution control program. Currently there are eight approved local air pollution control programs (Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas, and Sarasota). For FY 2013-2014 the Division expects that a budget transfer in the amount of \$350,000 will be needed to cover the projected pass through of revenue to the approved local programs. The requested realignment will avoid the need for subsequent budget amendments. Excess authority is available in the Asbestos Removal Fee category due to all but two local programs collecting their own fees and in the Other Personnel Services category from reduced contracting costs. See also Issue Code 2000380.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund Source
Air Resource Mgt	Asbestos Removal Program Fees	(130,000)	Air Pollution Control Trust Fund
Air Resource Mgt	Other Personnel Services	(250,000)	Air Pollution Control Trust Fund
Air Resource Mgt	Tag Fee Distribution	380,000	Air Pollution Control Trust Fund

Issue Total: (0)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	14,707			2035 1
-MATCH	4,593			2035 2
TOTAL AIR POLLUTION CONTROL TF	19,300			2035
TOTAL APPRO.....	19,300			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
AIR POLLUTION CONTROL TF -STATE	29,562			2035 1
-MATCH	9,232			2035 2
TOTAL AIR POLLUTION CONTROL TF	38,794			2035
TOTAL APPRO.....	38,794			
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER STAFF FROM THE DISTRICTS				
TO AIR RESOURCES MANAGEMENT - ADD				3D00130
SALARY RATE				000000
SALARY RATE.....	476,394			
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -MATCH	12.00	657,051		2035 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
TRANSFER STAFF FROM THE DISTRICTS				
TO AIR RESOURCES MANAGEMENT - ADD				3D00130
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH	53,000			2035 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	4,128			2035 1
=====				
TOTAL: TRANSFER STAFF FROM THE DISTRICTS				3D00130
TO AIR RESOURCES MANAGEMENT - ADD				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	714,179			
TOTAL SALARY RATE.....	476,394			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue redirecting funds and 12 positions within the Regulatory District Offices to the Division of Air Resources Management. Currently, the Department's ambient air monitoring resources are divided between the Division and six District offices. Currently, District staff performs onsite activities as necessary to operate the specific equipment sited within each district's boundaries and reports to management within the District offices. The allocation of ambient air monitoring resources in this fashion impedes the Department's ability to achieve a uniform and efficient ambient air monitoring network due primarily to artificial constraints associated with district boundaries and individual district budgets. Maintaining six "sub-programs" creates unnecessary redundancies, dilutes technical and program expertise, and positions District management to manage personnel without the ability to direct workload or evaluate program performance.

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide remote operational services (requiring fewer onsite activities), redirecting District level resources to the Division and streamlining the ambient air monitoring program is appropriate at this time. Redirecting air monitoring staff to report directly to the Division will result in the following benefits: Enhance the consistency of site operations, data quality, and data validation; provide for more effective distribution of workload; improve efficiencies by removing redundancies; improve program oversight; and reduce overall department-wide air monitoring costs.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS							
TO AIR RESOURCES MANAGEMENT - ADD							3D00130

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(1.0)	(51,968)	Land Acquisition Trust Fund
Water Resource Protection & Restoration	Transfer to DMS/HR svcs		(344)	Land Acquisition Trust Fund
Air Pollution Prevention	Salaries & Benefits	(10.0)	(553,116)	Air Pollution Control Trust Fund
Air Pollution Prevention	Expenses		(53,000)	Air Pollution Control Trust Fund
Air Pollution Prevention	Transfer to DMS/HR svcs		(3,440)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits	(1.0)	(51,967)	Air Pollution Control Trust Fund
Executive Direction & Support Services	Salaries & Benefits		(344)	Air Pollution Control Trust Fund
Air Resource Management	Salaries & Benefits	12.0	657,051	Air Pollution Control Trust Fund
Air Resource Management	Expenses		53,000	Air Pollution Control Trust Fund
Air Resource Management	Transfer to DMS/HR svcs		4,128	Air Pollution Control Trust Fund
Issue Total:		(0)	(0)	

See also issue 3D00120.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
10930 001	1.00	34,028		16,156	50,184	0.00	50,184
11425 001	1.00	34,501		16,225	50,726	0.00	50,726
11538 001	1.00	34,501		16,225	50,726	0.00	50,726
4633 ENGINEERING SPECIALIST III							
10292 001	1.00	46,000		17,904	63,904	0.00	63,904
4809 ENVIRONMENTAL SPECIALIST II							
10088 001	1.00	39,668		16,980	56,648	0.00	56,648
10118 001	1.00	36,468		16,513	52,981	0.00	52,981

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT - ADD						3D00130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20501 001	1.00	37,868		16,717	54,585	0.00	54,585
4812 ENVIRONMENTAL SPECIALIST III							
10092 001	1.00	41,948		17,312	59,260	0.00	59,260
10102 001	1.00	41,948		17,312	59,260	0.00	59,260
10248 001	1.00	42,350		17,371	59,721	0.00	59,721
11239 001	1.00	43,180		17,492	60,672	0.00	60,672
20499 001	1.00	43,934		17,602	61,536	0.00	61,536
-----							
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							680,203
	12.00	476,394		203,809	680,203		680,203
=====							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							23,152-
-----							
							657,051
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
AIR POLLUTION CONTROL TF				2035 1
-STATE	19,284-			2035 3
-FEDERL	33,132-			
TOTAL AIR POLLUTION CONTROL TF	52,416-			2035
TOTAL APPRO.....	52,416-			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department has taken an aggressive approach to identify opportunities to reduce lease space. Two private leases were cancelled, and staff and equipment were relocated to the Bob Martinez Center for an overall savings of \$595,913.

The Division of Water Resource Management's lease expiration at Indian Harbour Beach will have a savings of \$1,860.

The South District consolidated staff in the Monroe County Regional Service Center, vacating 450 square feet. This reduction in leased space was effective October 1, 2013, and will result in a savings of \$5,798 for the current fiscal year and \$1,933 in FY 2014/15 for a total of \$7,731.

The Northwest District consolidated staff, vacating 2,818 square feet. This reduction in leased space was effective April 1, 2013, for a savings of \$48,413 for the current year.

The Central District storage space will expire and equipment will be relocated into existing space. This will result in a savings of \$12,363 for the current year and \$2,945 for FY 2014/15 for a total of \$15,308.

The Southwest District has modified and renewed its current lease. The reduction of lease space by 17,897 square feet will result in a savings of \$348,280 for the current year and \$32,567 for FY 2014/15 for a total of \$380,846.

The Southeast District cancelled a private lease and relocated staff and equipment to the Fort Pierce Regional Service center for a savings of \$90,436.

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

Cost Summary:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: AIR RESOURCES MGMT					37550000
<u>AIR RESOURCES MANAGEMENT</u>					37550500
NATURAL RESOURCES/ENVIRON					14
<u>AIR RESOURCES</u>					<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS					3300000
REDUCE FUNDING PURSUANT TO					
AGENCY-WIDE LEASE SAVINGS					3300200

Budget Entity	Amount
Executive Dir/Support Srvc	\$8,435
Technology/Info Svc (OTIS)	\$30,342
Office of Emergency Response	(\$15,581)
Water Res Prot/Rest	(\$34,794)
Air Pollution Prevention	(\$38,339)
Waste Control	(\$207,274)
Dist. Exec Dir/Support Svc	(\$246,748)
Wtr Science/Lab Svc (DEAR)	(\$79,355)
Beach Management	(\$245,962)
Wtr Res Mgmt	(\$127,560)
Waste Mgmt	(\$131,255)
Air Resources Mgmt	(\$52,416)
<b>Total</b>	<b>(\$1,140,507)</b>

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TOTAL: AIR RESOURCES					<u>1404.00.00.00</u>
BY FUND TYPE					
	73.00				
TRUST FUNDS.....	19,000,213				2000
SALARY RATE.....	3,875,989				
	=====	=====	=====		