
COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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		33000000
REDUCE INSPECTOR GENERAL'S OFFICE		33000050
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
ADMINISTRATIVE TRUST FUND.....	6,382-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 2

The Department proposes a \$6,382 reduction in the Salary Incentives Payments special category of the Administrative Trust Fund. This reduction eliminates all funding for Salary Incentive Payments and because the Investigation Unit is non-sworn, effective July 1, 2012, this appropriation category is no longer required and will have no impact on the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source

Exec Dir/Support Services	SC-Salary Incentive Payment	-\$6,382	Administrative TF

REDUCE LEGISLATIVE AFFAIRS		3300070
SALARY RATE		000000
SALARY RATE.....	34,502-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ADMINISTRATIVE TRUST FUND.....	63,417-	2021
	=====	
TOTAL: REDUCE LEGISLATIVE AFFAIRS		3300070
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	63,417-	
TOTAL SALARY RATE.....	34,502-	
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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 LEGISLATIVE AFFAIRS		3300070

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 9

The Department proposes to reduce one position and associated salary budget in the Legislative Affairs Office. This elimination will have minimal impact on the office or its ability to achieve specific performance metrics, and it will not affect services provided to the public. The associated workload, job duties and responsibilities will be distributed among the remaining staff. There will be no impact to state economic development, existing jobs or job creation.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Dir/Support Services	Salary and Benefits	-1.00	-\$63,417	Admin. TF

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0714 ADMINISTRATIVE ASSISTANT III						
C0001 001	1.00-	34,502-	16,225-	50,727-	0.00	50,727-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						50,727-
	1.00-	34,502-	16,225-	50,727-		50,727-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 LEGISLATIVE AFFAIRS		3300070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							12,690-

							63,417-
							=====

REDUCE OFFICE OF THE SECRETARY							3300080
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....		4,007-					1000
		=====					
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		33,751-					2021
		=====					
TOTAL: REDUCE OFFICE OF THE SECRETARY							3300080
TOTAL ISSUE.....		37,758-					
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #19

IT COMPONENT? NO

The Department proposes to reduce the Salaries and Benefits category by \$4,007 from General Revenue and the Expenses category by \$33,751 from the Administrative Trust Fund in the Secretary's Office. This reduction will have moderate impact on discretionary spending such as travel costs and supply purchases. The reduction will have a minimal impact on office operations, the ability to achieve specific performance metrics, and the services provided to the public.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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		33000000
REDUCE OFFICE OF THE SECRETARY		33000800

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source

Exec Dir / Support Services	Salary and Benefits	-\$4,007	General Revenue
Exec/Dir Support Services	Expenses	-\$33,751	Administrative TF

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,007-

 4,007-
 =====

REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS
 EXPENSES

3300200
 040000

ADMINISTRATIVE TRUST FUND..... 8,435
 =====

2021

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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

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)

COL A93		
SCH VIII B-2		
REDUCTIONS		
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)	

REDUCE OFFICE OF EXTERNAL AFFAIRS -		
EXECUTIVE DIRECTION		3301060
SALARY RATE		000000
SALARY RATE.....	71,435-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ADMINISTRATIVE TRUST FUND.....	110,280-	2021
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	12,394-	2021
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	20,000-	2021
	=====	
SPECIAL CATEGORIES		100000
POLLUTION REST CONTRACTS		102590
ECOSYSTEM MGT & RESTOR TF.....	4,066-	2193
	=====	
TOTAL: REDUCE OFFICE OF EXTERNAL AFFAIRS -		3301060
EXECUTIVE DIRECTION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	146,740-	
TOTAL SALARY RATE.....	71,435-	
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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 OFFICE OF EXTERNAL AFFAIRS -		
EXECUTIVE DIRECTION		3301060

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #24

IT COMPONENT? NO

The Department proposes to eliminate one position in the Office of Sustainable Initiatives, one position in the Office of External Outreach and Public Education, and one OPS funded position in the Press Office. Additionally, the proposal will reduce operating expenses and special category budget for a total of \$146,740. These reductions will be difficult to absorb and will have a moderate impact on the Department as the staff proposed to be eliminated currently encouraging businesses to be good environmental stewards and join the Department's voluntary initiatives requires the assistance of dedicated staff.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Exec Dir/Support Services	Salary and Benefits	-2.0	-\$110,280	Administrative TF
Exec Dir/Support Services	Expenses		-\$20,000	Administrative TF
Exec Dir/Support Services	OPS		-\$12,394	Administrative TF
Exec Dir/Support Services	Pollution Restoration Contracts		-\$4,066	Ecosystem Mgmt.Rest. TF

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2238	GOVERNMENT OPERATIONS CONSULTANT III					
	C0002 001	1.00-	43,508-	17,540-	61,048- 0.00	61,048-
3736	INFORMATION SPECIALIST III					
	C0001 001	1.00-	27,927-	15,265-	43,192- 0.00	43,192-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE OFFICE OF EXTERNAL AFFAIRS -		
EXECUTIVE DIRECTION		3301060

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						104,240-
	2.00-	71,435-		32,805-	104,240-	104,240-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						6,040-
						110,280-

EFFICIENCY REDUCTIONS -
 ADMINISTRATIVE SERVICES
 SALARY RATE

SALARY RATE.....	21,534-					
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SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND.....	1.00-	33,616-				010000
						2021

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
EFFICIENCY REDUCTIONS -		
ADMINISTRATIVE SERVICES		3301110
SPECIAL CATEGORIES		100000
NAT'L POLLUT/ELIMINATION		100774
ADMINISTRATIVE TRUST FUND.....	15,000-	2021
	=====	
TOTAL: EFFICIENCY REDUCTIONS -		3301110
ADMINISTRATIVE SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	48,616-	
TOTAL SALARY RATE.....	21,534-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 5

The Department proposes to reduce the budget for the Division of Administrative Services by \$48,616 and delete one full time position. Funding would be eliminated for one vacant Senior Clerk position in the amount of \$33,616 from the Administrative Trust Fund in the Bureau of General Services. This position was dedicated to the agency's Copy Center, which is no longer in operation. This proposal also reduces the special category used for OPS in the Bureau of Finance and Accounting, based on a reduced need for OPS services during year end (June-August). This reduction will have no impact on the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
EFFICIENCY REDUCTIONS -		
ADMINISTRATIVE SERVICES		3301110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							35,866-
	1.00-	21,534-		14,332-	35,866-		35,866-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,250
							33,616-

REDUCE ADMINISTRATIVE SERVICES		3301200
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND.....	184,698-	2021
=====		
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	184,699-	2021
=====		
TOTAL: REDUCE ADMINISTRATIVE SERVICES		3301200
TOTAL ISSUE.....	369,397-	
=====		

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE ADMINISTRATIVE SERVICES 33012000

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #25

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

Cost Summary:

Category	Amount
010000	(\$184,698)
040000	(\$184,699)

Total	(\$369,397)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS

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

184,698-

 184,698-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 GENERAL COUNSEL'S OFFICE		3302000
EXPENSES		040000
ADMINISTRATIVE TRUST FUND.....	92,000-	2021
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 8

The Department proposes to reduce the operating expense budget by \$92,000 from Administrative Trust Fund for the Office of General Counsel. This reduction will not have an impact on office operations or the ability to achieve specific performance metrics, nor will it affect services provided to the public.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Dir/Support Svcs	Expense	(\$92,000)	Administrative TF

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,007-	1000
TRUST FUNDS	751,868-	2000

TOTAL POSITIONS.....	4.00-	
TOTAL PROG COMP.....	755,875-	
TOTAL SALARY RATE.....	127,471-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
TRANSFER GENERAL REVENUE FUNDED			
POSITIONS TO TRUST FUNDS - ADD			3301030
SALARY RATE			000000
SALARY RATE.....	30,989		
	=====		
SALARIES AND BENEFITS			010000
	1.00		
INTERNAL IMPROVEMENT TF.....	41,820		2408
	=====		
TOTAL: TRANSFER GENERAL REVENUE FUNDED			3301030
POSITIONS TO TRUST FUNDS - ADD			
TOTAL POSITIONS.....	1.00		
TOTAL ISSUE.....	41,820		
TOTAL SALARY RATE.....	30,989		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 3

The Department proposes to transfer positions from the Regulatory Districts to Florida Geological Survey and Water Resource Management and shift the funding from General Revenue to Federal Grants Trust Fund and Internal Improvement Trust Fund.

This issue is also included in issue 3D00140/3D00150 which is reflected in the Agency's Legislative Budget Request (A03) and Schedule VIIIIC - Issues for Possible Reprioritization (A23).

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(4.0)	(144,490)	General Revenue Fund
Florida Geological Survey	Salaries & Benefits	1.0	41,820	Internal Improvement Trust Fund
Water Resource Management	Salaries & Benefits	3.0	102,670	Federal Grants Trust Fund

Issue Total: 0 0

See also issue code 3301020.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
FLORIDA GEOLOGICAL SURVEY		37010200
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - ADD		3301030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00	30,989		15,713	46,702	0.00	46,702
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							46,702
	1.00	30,989		15,713	46,702		46,702
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							4,882-
							41,820

REDUCE THE FLORIDA GEOLOGICAL SURVEY PROGRAM							3302200
SALARY RATE							000000
SALARY RATE.....	22,455-						
=====							
SALARIES AND BENEFITS	1.00-						010000
MINERALS TRUST FUND.....	40,166-						2499
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		37000000
		37010000
		37010200
		16
		<u>1602.00.00.00</u>
		3300000
		3302200
		030000
	4,399-	2780
	=====	
TOTAL: REDUCE THE FLORIDA GEOLOGICAL SURVEY PROGRAM		3302200
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	44,565-	
TOTAL SALARY RATE.....	22,455-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 27

The Department proposes to reduce Department of Environmental Protection/Florida Geological Survey administration support staffing. The proposal would eliminate the position responsible for answering the FGS main phone line, purchasing card and My Florida Market Place processing, and vehicle maintenance and tracking. This position also serves as the officer responsible for laboratory, equipment and office safety. The reassignment of these duties to remaining administrative staff and research-oriented sections would negatively affect these functions. This proposal also would decrease the ability of the Administration Section to assist with grant proposals, grant budgeting and tracking, and contract management. The transfer of duties to the research staff would affect geological and hydrogeological research. This could effectively slow down the production of geological data and interpretations that are essential for decision-making with respect to land use, resource management, sinkhole assessment, and conservation of water quality and natural resources. The inclusion of geological information in such decisions contributes to economic development and reduced public expenses.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Florida Geological Survey	Salaries and Benefits	(1.0)	(\$40,166)	Minerals Trust Fund (MTF)
Florida Geological Survey	Expense		(\$4,399)	Water Quality Assurance Trust Fund

Total Reduction		(1.0)	(\$44,565)	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE FLORIDA GEOLOGICAL SURVEY PROGRAM		3302200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY C0001 001	1.00-	22,455-		14,467-	36,922-	0.00	36,922-
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							36,922-
	1.00-	22,455-		14,467-	36,922-		36,922-
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							3,244-
							40,166-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		2,745-					2000
SALARY RATE.....	8,534						

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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.....	30,342	2792

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
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)	

REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400
SALARY RATE		000000
SALARY RATE.....	376,312-	
	=====	
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND.....	11.00- 505,000-	2792
	=====	
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND.....	95,000-	2792
	=====	
TOTAL: REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	600,000-	
TOTAL SALARY RATE.....	376,312-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF TECHNOLOGY AND		
INFORMATION SERVICES		3301400

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #26

IT COMPONENT? NO

The Department proposes to reduce staff supporting areas of Asset/Change Management, Applications Maintenance, Business Management, Service Desk, Web Development, OCULUS Support, and Middle Tier Services. This proposal decreases the Office of Technology and Information Services (OTIS) by 11 positions and reduces OPS funding.

The proposal eliminates one position providing support to IT Asset and Change Management. This area supports IT inventory management and change control, and staff members are tasked with maintaining accurate information about all PCs and other assets (counts, staff assigned to resources, costs, etc). If this area is reduced, duties could be redistributed among other team members. However, Software and Hardware inventory maintenance and PC Refresh activities would be impacted, and Change management would be handled ad hoc without proactive support, raising risk.

The proposal also would reduce four positions and funding for one OPS responsible for providing maintenance to Department applications. This service includes maintenance support for the Enterprise Application Portfolio, which contains approximately 80 applications. Maintenance requests from program areas include break/fix, technology refresh, and minor enhancements to applications. A reduction of resources for this service would result in delays for defect repairs and elimination of most, if not all, enhancements.

The proposal also would reduce five positions providing Service Desk support. Desktop Support responds to requests related to PCs and other IT devices and desktop software. A reduction in this area would result in delayed response times, which increases computer downtime. Other potential impacts include reduced PC deployments resulting in increased vulnerability to the department's IT infrastructure, such as replacement of technology versions before "end of life" support, which can result in increased risk to the network.

The proposal also would eliminate one position that supports Web Development. OTIS has acquired a new Content Management tool (CMS) that is being implemented to replace the Department's current intranet and internet sites. A CMS tool allows OTIS to establish a "framework" design that relieves program areas of a significant workload related to keeping their websites maintained. OTIS staff on this web team are tasked with establishing the framework design, coordinating with program areas to convert their sites, and providing ongoing support to ensure an organized, well-maintained and intuitive web design. A reduction of staff in this area will result in delays in the progress of migrating the program area sites to the new framework and slower response to requests.

These reductions could pose a significant operational impact on the level of services currently provided. OTIS services enable many of the critical processes that program areas depend on to deliver their missions successfully. As such, any impact to OTIS resources has a subsequent impact to these services. Of OTIS' \$12.9 million budget, less than \$200,000 is allocated to OTIS overhead and administrative expenses. The recommended budget reductions will have a significant

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: ADMIN SERVICES		37010000
TECHNOLOGY/INFORMATION SVC		37010300
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE OFFICE OF TECHNOLOGY AND INFORMATION SERVICES		3301400

operational impact on the services that OTIS provides to the agency as well as those provided to the public by the Department.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Technology and Information Svcs	Salaries and Benefits	(11)	(\$505,000)	Working Capital Trust Fund
Technology and Information Svcs	Other Personal Services		(\$ 95,000)	Working Capital Trust Fund
Total			(\$600,000)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	11.00-	376,312-		178,010-	554,322-	0.00	554,322-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							554,322-
	11.00-	376,312-		178,010-	554,322-		554,322-
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							49,322
							505,000-

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
	11.00-	
TRUST FUNDS.....	569,658-	2000
SALARY RATE.....	376,312-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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		33000000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
COASTAL PROTECTION TF.....	15,581-	2099
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

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.

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Cost Summary:

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

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
OFFICE OF EMRGNCY RESPONSE 37010400
 PUBLIC PROTECTION 12
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 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)

REDUCE OFFICE OF EMERGENCY RESPONSE 3302210
 SALARY RATE 000000
 SALARY RATE..... 33,610-
 =====

SALARIES AND BENEFITS 010000

COASTAL PROTECTION TF 22,686- 2099
 INLAND PROTECTION TF 22,686- 2212

TOTAL POSITIONS..... 2.00-
 TOTAL APPRO..... 45,372-
 =====

TOTAL: REDUCE OFFICE OF EMERGENCY RESPONSE 3302210
 TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE..... 45,372-
 TOTAL SALARY RATE..... 33,610-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 11

The Department proposes a \$45,372 reduction in operating budget which will eliminate two positions and reduce Salaries

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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 OFFICE OF EMERGENCY RESPONSE		3302210

and Benefits funds within the Office of Emergency Response. This will have minimal impact on the Department - the cross-training of compliance staff in basic response procedures has broadened the pool of emergency responders, making this reduction feasible. OER will focus on educating stakeholders on planning, safety and compliance in order to prevent spills before they occur.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
37010400	Salaries & Benefits	(1.0)	(22,686)	Coastal Protection Trust Fund
37010400	Salaries & Benefits	(1.0)	(22,686)	Inland Protection Trust Fund
Issue Total:		(2.0)	(45,372)	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	2.00-	33,610-	27,283-	60,893-	0.00	60,893-
TOTALS FOR ISSUE BY FUND						
2099 COASTAL PROTECTION TF						
2212 INLAND PROTECTION TF						
2.00-	33,610-	27,283-	60,893-			60,893-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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 OFFICE OF EMERGENCY RESPONSE		3302210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2099 COASTAL PROTECTION TF							7,760
2212 INLAND PROTECTION TF							7,761

							45,372-
							=====

REDUCE TRANSFERS TO FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION (FWCC) - EMERGENCY RESPONSE							3302220
SPECIAL CATEGORIES							100000
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF	601,661-						2099
INLAND PROTECTION TF	97,890-						2212
LAND ACQUISITION TF	368,032-						2423
SOLID WASTE MGMT TF	134,028-						2644

TOTAL APPRO.....	1,201,611-						=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 38

IT COMPONENT? NO

The Department proposes a 5 percent reduction to the special category that transfers funds to the Florida Fish and Wildlife Conservation Commission (FWCC) to support Law Enforcement Services.

COL A93		CODES
SCH VIIIIB-2		
REDUCTIONS		
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 TRANSFERS TO FLORIDA FISH		
AND WILDLIFE CONSERVATION		
COMMISSION (FWCC) - EMERGENCY		
RESPONSE		3302220

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source

37010400	Transfer to FWCC		(601,661)	Coastal Protection Trust Fund
37010400	Transfer to FWCC		(97,890)	Inland Protection Trust Fund
37010400	Transfer to FWCC		(368,032)	Land Acquisition Trust Fund
37010400	Transfer to FWCC		(134,028)	Solid Waste Management Trust Fund

Issue Total: (1,201,611)

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

COASTAL PROTECTION TF.....	119,702-	2099
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 7

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 A93 SCH VIIIIB-2 REDUCTIONS		
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

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 Legislative Budget Request (A03).

TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00-	
SALARY RATE.....	1,382,266-	2000
	33,610-	
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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>
STATE FUNDING REDUCTIONS		3300000
REDUCE PAYMENT IN LIEU OF TAXES		
(PILT) - STATE LANDS		3302410
SPECIAL CATEGORIES		100000
PAYMENT IN LIEU OF TAXES		103887
CONSERVATION/REC LANDS TF.....	200,000-	2131

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #17

The Department proposes a 15 percent reduction to the Payment in Lieu of Taxes (PILT) appropriation. This reduction does not impact the Division of State Lands. The impact will be absorbed by the 37 eligible counties and the local governments within those counties.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	103887	(\$200,000)	Conservation and Recreation Lands Trust Fund

REDUCE OTHER PERSONAL SERVICES

(OPS) - STATE LANDS 3302470
 OTHER PERSONAL SERVICES 030000

LAND ACQUISITION TF..... 36,580- 2423
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #29

The Department proposes to reduce OPS funding by \$36,850 (10 percent). This funding supports the land administration functions of the Division of State Lands (DSL) in the DSL Director's Office and would not result in a reduction of existing OPS staff. This funding is used for software and equipment maintenance, information technology needs, legal services, environmental site assessments, title research, surveys, advertising, appraisals, medical monitoring/safety, website services, phone system maintenance, etc and aid to DSL fulfilling its duties as Florida's land steward.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - STATE LANDS		3302470

Note: The Department's Legislative Budget Request includes the creation of a new budget entity (37100500) titled "Land and Recreation Operational Services" which includes positions and funding transferred from the Division of State Lands and the Division of Recreation and Parks. In the event that this issue is considered for reduction, (\$36,580) would need to be reduced from the new budget entity in the Land Acquisition Trust Fund, if approved.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	030000	(\$ 36,580)	Land Acquisition Trust Fund
37100300	030000	(\$100,000)	Conservation and Recreation Lands Trust Fund
Total:		(\$136,580)	

REDUCE OPERATIONS IN THE DIVISION
 OF STATE LANDS - LAND
 ADMINISTRATION

SALARY RATE			3302480
SALARY RATE.....	58,003-		000000
	=====		
SALARIES AND BENEFITS			010000
INTERNAL IMPROVEMENT TF		30,000-	2408
LAND ACQUISITION TF		50,000-	2423

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....		80,000-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS IN THE DIVISION		
OF STATE LANDS - LAND		
ADMINISTRATION		3302480
EXPENSES		040000
CONSERVATION/REC LANDS TF	10,000-	2131
INTERNAL IMPROVEMENT TF	50,000-	2408
LAND ACQUISITION TF	20,000-	2423

TOTAL APPRO.....	80,000-	
	=====	
TOTAL: REDUCE OPERATIONS IN THE DIVISION		3302480
OF STATE LANDS - LAND		
ADMINISTRATION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	160,000-	
TOTAL SALARY RATE.....	58,003-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #31

IT COMPONENT? NO

The Department proposes to reduce two positions and \$80,000 in expense funding that support the land administration functions of the Division of State Lands (DSL). This proposed reduction in day-to-day operations such as travel, gasoline, vehicle repairs, office and field supplies, copier leases, telephone services, software, mail/postage, etc. will significantly impact the following functions: title and boundary disputes between adjoining property owners, encroachment issues, litigation to protect BOT ownership, improving the inventory and mapping of BOT ownership, and assisting local governments and nonprofit organizations with acquiring and/or developing land for public recreational facilities and trails.

The duties will be distributed to remaining employees as DSL continues to evaluate the workload of current staff, streamline functions to become more efficient, and examine the need of vacant positions.

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

Note: The Department's Legislative Budget Request includes the creation of a new budget entity (37100500) titled "Land and Recreation Operational Services" which includes positions and funding transferred from the Division of State Lands and the Division of Recreation and Parks. In the event that this issue is considered for reduction, (1)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS IN THE DIVISION		
OF STATE LANDS - LAND		
ADMINISTRATION		3302480

position and (\$50,000) from Salaries and Benefits would need to be reduced from the new budget entity in the Land Acquisition Trust Fund, if approved.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37100200	010000	(1)	(\$30,000)	Internal Improvement Trust Fund
37100200	010000	(1)	(\$50,000)	Land Acquisition Trust Fund
37100200	040000		(\$10,000)	Conservation and Recreation Lands Trust Fund
37100200	040000		(\$20,000)	Land Acquisition Trust Fund
37100200	040000		(\$50,000)	Internal Improvement Trust Fund
		(2)	(\$160,000)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1001 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-
2322 PLANNER IV							
C1002 001	1.00-	36,469-		16,513-	52,982-	0.00	52,982-

TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							35,866-
2423 LAND ACQUISITION TF							52,982-

	2.00-	58,003-		30,845-	88,848-		88,848-
=====							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS IN THE DIVISION		
OF STATE LANDS - LAND		
ADMINISTRATION		3302480

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,866
						2,982
						80,000-
						=====

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2.00-					396,580-
SALARY RATE.....		58,003-				2000
		=====				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION		
AND RECREATION LANDS (CARL) LAND		
MANAGEMENT FUNDING - STATE LANDS		3302420
SPECIAL CATEGORIES		100000
TR/DACS PLANT INDUSTRY TF		100724
CONSERVATION/REC LANDS TF.....	12,000-	2131
	=====	
TR/DACS FOR MGT/CARL LANDS		103895
CONSERVATION/REC LANDS TF.....	822,806-	2131
	=====	
TR/F & W COMM/MGT/CARL LDS		103898
CONSERVATION/REC LANDS TF.....	650,701-	2131
	=====	
TR/DEPT OF STATE/G&D TF		103978
CONSERVATION/REC LANDS TF.....	268,000-	2131
	=====	
TOTAL: REDUCE TRANSFERS OF CONSERVATION		3302420
AND RECREATION LANDS (CARL) LAND		
MANAGEMENT FUNDING - STATE LANDS		
TOTAL ISSUE.....	1,753,507-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #37

IT COMPONENT? NO

The Department proposes a 5 percent reduction to the Conservation and Recreation Lands (CARL) land management funds that are transferred from the Division of State Lands (DSL) to the Department of Agriculture and Consumer Services - Florida Forest Service (FFS), the Fish and Wildlife Conservation Commission - Division of Habitat and Species Conservation (FWC) and the Department of State - Division of Historical Resources (DHR) for land management activities.

The Department proposes to reduce the Endangered or Threatened Native Flora Conservation Grants Program by 5 percent. This will reduce funding that the Division of Plant Industry within the Department of Agriculture and Consumer Services uses to provide grants to nonprofit organizations to rescue and enhance the survival of endangered plant species in

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIRO 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFERS OF CONSERVATION AND RECREATION LANDS (CARL) LAND MANAGEMENT FUNDING - STATE LANDS		3302420

Florida.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	100724	\$(12,000)	Conservation and Recreation Lands Trust Fund
37100300	103894	\$(822,806)	Conservation and Recreation Lands Trust Fund
37100300	103898	\$(650,701)	Conservation and Recreation Lands Trust Fund
37100300	100724	\$(268,000)	Conservation and Recreation Lands Trust Fund
Total		<u>\$(1,753,507)</u>	

REDUCE OTHER PERSONAL SERVICES
 (OPS) - STATE LANDS
 OTHER PERSONAL SERVICES

3302470
 030000

CONSERVATION/REC LANDS TF..... 100,000-
 =====

2131

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #29

IT COMPONENT? NO

The Department proposes to reduce OPS funding by \$100,000 (26 percent). This funding supports the land management functions of the Division of State Lands (DSL) in the DSL Director's Office and would not result in a reduction of existing OPS staff; however, it may limit the ability of the Division to add OPS positions in the future. This funding is essential for providing software and equipment maintenance, information technology needs, legal services, environmental site assessments, title research, surveys, advertising, appraisals, medical monitoring/safety, etc and aid to DSL fulfilling its duties as Florida's land steward.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
---------------	----------	--------	----------------

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) - STATE LANDS				3302470
37100300	030000	(\$100,000)	Conservation and Recreation Lands Trust Fund	
37100200	030000	(\$ 36,580)	Land Acquisition Trust Fund	
Total:		(\$136,580)		

REDUCE OPERATIONS IN THE DIVISION				3302490
OF STATE LANDS - LAND MANAGEMENT				000000
SALARY RATE				
SALARY RATE.....	107,670-			
	=====			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF		30,000-		2131
INTERNAL IMPROVEMENT TF		120,000-		2408

TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....	150,000-			
	=====			
EXPENSES				040000
CONSERVATION/REC LANDS TF		20,000-		2131
INTERNAL IMPROVEMENT TF		100,000-		2408

TOTAL APPRO.....	120,000-			
	=====			
TOTAL: REDUCE OPERATIONS IN THE DIVISION				3302490
OF STATE LANDS - LAND MANAGEMENT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	270,000-			
TOTAL SALARY RATE.....	107,670-			
	=====			

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS IN THE DIVISION		
OF STATE LANDS - LAND MANAGEMENT		3302490

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #30

IT COMPONENT? NO

The Department proposes to reduce five positions and \$120,000 in expense funding that support the land management functions of the Division of State Lands (DSL). This proposed reduction in day-to-day operations such as travel, gasoline, vehicle repairs, office and field supplies, copier leases, telephone services, software, mail/postage, etc. will significantly impact the following functions: title and boundary disputes between adjoining property owners, encroachment issues, litigation to protect BOT ownership, improving the inventory and mapping of BOT ownership, the processing of leases and easement contracts for uplands, the identification, evaluation, and assessment of unmanaged state-owned land which has been identified as being of no further use to the public, and determining the potential for disposition.

The duties will be distributed to remaining employees as DSL continues to evaluate the workload of current staff, streamline functions to become more efficient, and examine the need of vacant positions.

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

Note: The Department's Legislative Budget Request includes the creation of a new budget entity (37100500) titled "Land and Recreation Operational Services" which includes positions and funding transferred from the Division of State Lands and the Division of Recreation and Parks. In the event that this issue is considered for reduction, (1) position and (\$30,000) from Salaries and Benefits would need to be reduced from the new budget entity in the Internal Improvement Trust Fund, if approved.

Cost Summary:

Budget Entity	Category	FTE	Amount	Funding Source
37100300	010000	(1)	(\$30,000)	Conservation and Recreation Lands Trust Fund
37100300	010000	(4)	(\$120,000)	Internal Improvement Trust Fund
37100300	040000		(\$20,000)	Conservation and Recreation Lands Trust Fund
37100300	040000		(\$100,000)	Internal Improvement Trust Fund
		<u>(5)</u>	<u>(\$270,000)</u>	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS IN THE DIVISION		
OF STATE LANDS - LAND MANAGEMENT		3302490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1001 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-
C1002 001	3.00-	64,602-		42,996-	107,598-	0.00	107,598-
C1003 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-
TOTALS FOR ISSUE BY FUND							
2131 CONSERVATION/REC LANDS TF							35,866-
2408 INTERNAL IMPROVEMENT TF							143,464-
	5.00-	107,670-		71,660-	179,330-		179,330-
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							5,866
2408 INTERNAL IMPROVEMENT TF							23,464
							150,000-

TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.00-	2,123,507-					2000
SALARY RATE.....		107,670-					

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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	5,634-	1000
ECOSYSTEM MGT & RESTOR TF	16,378-	2193
LAND ACQUISITION TF	12,782-	2423

TOTAL APPRO.....	34,794-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93
 SCH VIIIIB-2
 REDUCTIONS
 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)

Total	(\$1,140,507)

TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - DEDUCT		3301020
SALARY RATE		000000
SALARY RATE.....	105,044-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
GENERAL REVENUE FUND.....	144,490-	1000
	=====	
TOTAL: TRANSFER GENERAL REVENUE FUNDED		3301020
POSITIONS TO TRUST FUNDS - DEDUCT		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	144,490-	
TOTAL SALARY RATE.....	105,044-	
	=====	

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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
TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - DEDUCT		3301020

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #3

The Department proposes to transfer positions from the Regulatory Districts to Florida Geological Survey and Water Resource Management and shift the funding from General Revenue to Federal Grants Trust Fund and Internal Improvement Trust Fund.

This issue is also included in issue 3D00140/3D00150 which is reflected in the Agency's Legislative Budget Request (A03) and Schedule VIIIIC - Issues for Possible Reprioritization (A23).

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(4.0)	(144,490)	General Revenue Fund
Florida Geological Survey	Salaries & Benefits	1.0	41,820	Internal Improvement Trust Fund
Water Resource Management	Salaries & Benefits	3.0	102,670	Federal Grants Trust Fund
Issue Total:		0	0	

See also issue code 3301030.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
C0001 001	4.00-	105,044-	60,089-	165,133-	0.00	165,133-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - DEDUCT		3301020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							165,133-
	4.00-	105,044-		60,089-	165,133-		165,133-
OTHER SALARY AMOUNT							20,643
1000 GENERAL REVENUE FUND							144,490-

REDUCE DISTRICT REGULATORY OFFICES							3301100
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF.....	24,775-						2193
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND.....	3,500-						2526
TOTAL: REDUCE DISTRICT REGULATORY OFFICES							3301100
TOTAL ISSUE.....	28,275-						

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

ENVIR PROTECTION, DEPT OF 37000000
 PGM: DISTRICT OFFICES 37150000
WATER RES PROT/RESTORATION 37150100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE DISTRICT REGULATORY OFFICES 3301100

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #10

The Department proposes to reduce operating costs of \$55,063 within various categories from the Regulatory District Offices. Due to a decrease in medical monitoring participants within the Districts, a portion of this reduction contains funds previously used to support medical exams associated with medical monitoring. The remainder of the reduction is comprised of various administrative efficiencies gained within the Districts.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	OPS	(24,775)	Ecosystem Mgmt & Restoration TF
Water Resource Protection & Restoration	Contracted Services	(3,500)	Permit Fee Trust Fund
Air Pollution Prevention	Contracted Services	(2,000)	Air Pollution Control Trust Fund
Waste Control	Contracted Services	(2,000)	Water Quality Assurance Trust Fund
Executive Direction & Support Services	Expenses	(7,245)	Land Acquisition Trust Fund
Executive Direction & Support Services	OCO	(575)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(2,500)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(12,468)	General Revenue

Issue Total: (55,063)

REDUCE OTHER PERSONAL SERVICES
 (OPS) - REGULATORY PROGRAMS 3305700
 OTHER PERSONAL SERVICES 030000
 ECOSYSTEM MGT & RESTOR TF..... 11,532- 2193
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #7

With the upcoming implementation of mandatory health insurance coverage for Other Personal Services (OPS) employees, the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 OTHER PERSONAL SERVICES		
(OPS) - REGULATORY PROGRAMS		3305700

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)
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)

COL A93		
SCH VIII B-2		
REDUCTIONS		
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 OTHER PERSONAL SERVICES		
(OPS) - REGULATORY PROGRAMS		3305700

This issue is also included in the Agency's Legislative Budget Request (A03).

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	150,124-	1000
TRUST FUNDS	68,967-	2000

TOTAL POSITIONS.....	4.00-	
TOTAL PROG COMP.....	219,091-	
TOTAL SALARY RATE.....	105,044-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>AIR POLLUTION PREVENTION</u>		37150300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
AIR POLLUTION CONTROL TF.....	38,339-	2035
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #1

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.

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
-----	-----

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIRO 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

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)

Total (\$1,140,507)

REDUCE DISTRICT REGULATORY OFFICES	3301100
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

AIR POLLUTION CONTROL TF..... 2,000- 2035
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #10

IT COMPONENT? NO

The Department proposes to reduce operating costs of \$55,063 within various categories from the Regulatory District Offices. Due to a decrease in medical monitoring participants within the Districts, a portion of this reduction contains funds previously used to support medical exams associated with medical monitoring. The remainder of the reduction is comprised of various administrative efficiencies gained within the Districts.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	OPS	(24,775)	Ecosystem Mgmt & Restoration TF

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

ENVIR PROTECTION, DEPT OF			37000000
PGM: DISTRICT OFFICES			37150000
<u>AIR POLLUTION PREVENTION</u>			37150300
NATURAL RESOURCES/ENVIRON			14
<u>AIR RESOURCES</u>			<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE DISTRICT REGULATORY OFFICES			3301100

Water Resource Protection & Restoration	Contracted Services	(3,500)	Permit Fee Trust Fund
Air Pollution Prevention	Contracted Services	(2,000)	Air Pollution Control Trust Fund
Waste Control	Contracted Services	(2,000)	Water Quality Assurance Trust Fund
Executive Direction & Support Services	Expenses	(7,245)	Land Acquisition Trust Fund
Executive Direction & Support Services	OCO	(575)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(2,500)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(12,468)	General Revenue

Issue Total: (55,063)

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

AIR POLLUTION CONTROL TF.....	50,122-		2035
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #7

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		37000000
ENVIR PROTECTION, DEPT OF		37150000
PGM: DISTRICT OFFICES		37150300
<u>AIR POLLUTION PREVENTION</u>		14
NATURAL RESOURCES/ENVIRON		<u>1404.00.00.00</u>
<u>AIR RESOURCES</u>		33000000
STATE FUNDING REDUCTIONS		
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 Legislative Budget Request (A03).

TOTAL: AIR RESOURCES		<u>1404.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	90,461-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
INLAND PROTECTION TF	194,137-	2212
PERMIT FEE TRUST FUND	4,291-	2526
SOLID WASTE MGMT TF	1,480-	2644
WATER QUALITY ASSURANCE TF	7,366-	2780
TOTAL APPRO.....	207,274-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A93
 SCH VIIIIB-2
 REDUCTIONS

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 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)
Total	(\$1,140,507)

REDUCE DISTRICT REGULATORY OFFICES		3301100
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WATER QUALITY ASSURANCE TF.....	2,000-	2780

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #10

IT COMPONENT? NO

The Department proposes to reduce operating costs of \$55,063 within various categories from the Regulatory District Offices. Due to a decrease in medical monitoring participants within the Districts, a portion of this reduction contains funds previously used to support medical exams associated with medical monitoring. The remainder of the reduction is comprised of various administrative efficiencies gained within the Districts.

Cost Summary:

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
WASTE CONTROL		37150400
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		1405.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	OPS	(24,775)	Ecosystem Mgmt & Restoration TF
Water Resource Protection & Restoration	Contracted Services	(3,500)	Permit Fee Trust Fund
Air Pollution Prevention	Contracted Services	(2,000)	Air Pollution Control Trust Fund
Waste Control	Contracted Services	(2,000)	Water Quality Assurance Trust Fund
Executive Direction & Support Services	Expenses	(7,245)	Land Acquisition Trust Fund
Executive Direction & Support Services	OCO	(575)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(2,500)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(12,468)	General Revenue
Issue Total:		(55,063)	

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #7

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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

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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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 Legislative Budget Request (A03).

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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		
TRUST FUNDS.....	251,091-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
GENERAL REVENUE FUND	125,044-	1000
ADMINISTRATIVE TRUST FUND	67,743-	2021
AIR POLLUTION CONTROL TF	51,587-	2035
SOLID WASTE MGMT TF	2,374-	2644

TOTAL APPRO.....	246,748-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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Cost Summary:

COL A93
 SCH VIII B-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE 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)
Total	(\$1,140,507)

REDUCE DISTRICT REGULATORY OFFICES		3301100
EXPENSES		040000
LAND ACQUISITION TF.....	7,245-	2423
OPERATING CAPITAL OUTLAY		060000
AIR POLLUTION CONTROL TF.....	575-	2035
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	12,468-	1000
ADMINISTRATIVE TRUST FUND	2,500-	2021
TOTAL APPRO.....	14,968-	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL: REDUCE DISTRICT REGULATORY OFFICES		3301100
TOTAL ISSUE.....	22,788-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #10

IT COMPONENT? NO

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Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source

Water Resource Protection & Restoration	OPS	(24,775)	Ecosystem Mgmt & Restoration TF
Water Resource Protection & Restoration	Contracted Services	(3,500)	Permit Fee Trust Fund
Air Pollution Prevention	Contracted Services	(2,000)	Air Pollution Control Trust Fund
Waste Control	Contracted Services	(2,000)	Water Quality Assurance Trust Fund
Executive Direction & Support Services	Expenses	(7,245)	Land Acquisition Trust Fund
Executive Direction & Support Services	OCO	(575)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(2,500)	Administrative Trust Fund
Executive Direction & Support Services	Contracted Services	(12,468)	General Revenue
Issue Total:		(55,063)	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: DISTRICT OFFICES		37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		37150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - REGULATORY PROGRAMS		3305700
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND.....	67,600-	2021
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #7

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:

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Cost Summary:

Budget Entity	Amount
---------------	--------

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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

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 Legislative Budget Request (A03).

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	137,512-	1000
TRUST FUNDS	199,624-	2000

TOTAL PROG COMP.....	337,136-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - WATER POLICY		
AND ECOSYSTEM RESTORATION		3302700
AID TO LOCAL GOVERNMENTS		050000
G/A-NWFWM-ERP PROGRAM		050072
WATER MANAGEMENT LANDS TF.....	298,190-	2776
	=====	
G/A-SRWMD-ENV RES PERMIT		050158
WATER MANAGEMENT LANDS TF.....	42,753-	2776
	=====	
G/A-WMD PERMITTING ASSIST		050251
WATER MANAGEMENT LANDS TF.....	8,551-	2776
	=====	
G/A-WMD-WETLAND PROTECTION		051328
WATER MANAGEMENT LANDS TF.....	54,153-	2776
	=====	
TOTAL: REDUCE OPERATIONS - WATER POLICY		3302700
AND ECOSYSTEM RESTORATION		
TOTAL ISSUE.....	403,647-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #39

The Department proposes a reduction of \$403,647 in funds passed through to the Northwest Florida Water Management District (NWFMD) and the Suwannee River Water Management District (SRWMD). The funds are used to operate two of the statutorily mandated regulatory programs, the Environmental Resource Permitting (ERP) and the Water Well Construction programs.

This reduction could cause critical program impacts and may result in significantly longer permit processing times, decreased protection of wetlands and other surface waters, and significantly reduced service to the public.

The reduction will also severely impact both districts' ability to operate this program and result in reduced protection

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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

of public health and increased risks for contamination of the aquifer through improperly constructed water wells.

Cost Summary:

Category	Amount	Fund
050072	(\$298,190)	Water Management Lands Trust Fund
050158	(\$42,753)	Water Management Lands Trust Fund
050251	(\$ 8,551)	Water Management Lands Trust Fund
051328	(\$54,153)	Water Management Lands Trust Fund

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	403,647-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ENVIRONMENTAL LAB TF	44,222-	2050
ECOSYSTEM MGT & RESTOR TF	35,133-	2193

TOTAL APPRO.....	79,355-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #1

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 A93
 SCH VIIIIB-2
 REDUCTIONS

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		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)
Total	(\$1,140,507)

REDUCE STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK - ENVIRONMENTAL ASSESSMENT AND RESTORATION		3302800
SPECIAL CATEGORIES		100000
STW NUM NUT MONTR NETWORK		106002
GENERAL REVENUE FUND.....	1,640,679-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #40

The Department proposes a reduction of \$1,640,679 from the Statewide Numeric Nutrient Criteria Monitoring Network Category from the General Revenue Fund. This reduction eliminates funding for the Numeric Nutrient Criteria which can significantly reduce the division's ability to fund monitoring services and ground water quality restoration projects. The numeric nutrient criteria monitoring is essential in implementing the water quality standards developed to ensure the

COL A93		
SCH VIII B-2		
REDUCTIONS		
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		3300000
REDUCE STATEWIDE NUMERIC NUTRIENT		
CRITERIA MONITORING NETWORK -		
ENVIRONMENTAL ASSESSMENT AND		
RESTORATION		3302800

state water resources.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund Source
37300100	Statewide Numeric Nutrient	(1,640,679)	General Revenue

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,640,679-	1000
TRUST FUNDS	79,355-	2000

TOTAL PROG COMP.....	1,720,034-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		33000000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
ECOSYSTEM MGT & RESTOR TF	61,139	2193
PERMIT FEE TRUST FUND	307,101-	2526

TOTAL APPRO.....	245,962-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
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)
Total	(\$1,140,507)

REDUCE BATHYMETRIC SURVEYS IN BEACH MANAGEMENT		3304040
SALARY RATE		000000
SALARY RATE.....	69,002-	
	=====	
SALARIES AND BENEFITS		010000
ECOSYSTEM MGT & RESTOR TF.....	2.00- 102,257-	2193
	=====	
EXPENSES		040000
ECOSYSTEM MGT & RESTOR TF.....	20,971-	2193
	=====	
TOTAL: REDUCE BATHYMETRIC SURVEYS IN BEACH MANAGEMENT		3304040
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	123,228-	
TOTAL SALARY RATE.....	69,002-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE BATHYMETRIC SURVEYS IN BEACH		
MANAGEMENT		3304040

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #35

The Department proposes to reduce two positions in the Beach Field Services (BFS) Program and operating Expenses budget in the amount of \$20,971. This proposed reduction would allow BFS to continue to maintain a geodetic control network and provide limited monitoring of shoreline conditions through topographic surveys; however, bathymetric surveys would no longer be performed. Presently, the department's survey team of 5 positions requires 2 positions to operate a 27-foot Sport Craft and perform the bathymetric surveys. If these surveys are eliminated, the team can be reduced by 2 positions and the boat surplused.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Beach Management	Salaries & Benefits	(2.0)	(\$102,257)	Ecosystem Management Trust Fund
Beach Management	Expenses		(\$20,971)	Ecosystem Management Trust Fund
TOTAL ISSUE:		(2.0)	(\$123,228)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	69,002-		32,451-	101,453-	0.00	101,453-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVR 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 BATHYMETRIC SURVEYS IN BEACH		
MANAGEMENT		3304040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2193 ECOSYSTEM MGT & RESTOR TF						101,453-
2.00-	69,002-		32,451-	101,453-		101,453-
=====						
OTHER SALARY AMOUNT						
2193 ECOSYSTEM MGT & RESTOR TF						804-
						102,257-
=====						

TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2.00-	369,190-				2000
SALARY RATE.....	69,002-					
=====						

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE NATIONAL POLLUTION		
DISCHARGE ELIMINATION SYSTEM IN		
WATER RESOURCE MANAGEMENT		3300120
SPECIAL CATEGORIES		100000
NAT'L POLLUT/ELIMINATION		100774
PERMIT FEE TRUST FUND.....	521,000-	2526

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #4

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.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Nat'l Pollut/elimination	(\$521,000)	Permit Fee Trust Fund

REDUCE FUNDING PURSUANT TO
 AGENCY-WIDE LEASE SAVINGS
 EXPENSES

3300200
 040000

NON-MANDATORY LAND RECL TF..... 127,560-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
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.

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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 A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
Total	(\$1,140,507)	

TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - ADD		3301030
SALARY RATE		000000
SALARY RATE.....	74,055	
	=====	
SALARIES AND BENEFITS		010000
	3.00	
FEDERAL GRANTS TRUST FUND.....	102,670	2261
	=====	
TOTAL: TRANSFER GENERAL REVENUE FUNDED		3301030
POSITIONS TO TRUST FUNDS - ADD		
TOTAL POSITIONS.....	3.00	
TOTAL ISSUE.....	102,670	
TOTAL SALARY RATE.....	74,055	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #3

IT COMPONENT? NO

The Department proposes to transfer positions from the Regulatory Districts to Florida Geological Survey and Water Resource Management and shift the funding from General Revenue to Federal Grants Trust Fund and Internal Improvement Trust Fund.

This issue is also included in issue 3D00140/3D00150 which is reflected in the Agency's Legislative Budget Request (A03) and Schedule VIIIC - Issues for Possible Reprioritization (A23).

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(4.0)	(144,490)	General Revenue Fund
Florida Geological Survey	Salaries & Benefits	1.0	41,820	Internal Improvement Trust Fund

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
TRANSFER GENERAL REVENUE FUNDED		
POSITIONS TO TRUST FUNDS - ADD		3301030

Water Resource Management	Salaries & Benefits	3.0	102,670	Federal Grants Trust Fund
Issue Total:		0	0	

See also issue code 3301020.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00	74,055		44,376	118,431	0.00	118,431
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							118,431
	3.00	74,055		44,376	118,431		118,431

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							15,761-
							102,670

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESOURCE MGT			37350000
<u>WATER RESOURCE MANAGEMENT</u>			37350400
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE NONPHOSPHATE REGULATORY			
PROGRAM - WATER RESOURCE MANAGEMENT			3303200
SALARY RATE			000000
SALARY RATE.....	80,882-		
	=====		
SALARIES AND BENEFITS			010000
MINERALS TRUST FUND	49,104-		2499
NON-MANDATORY LAND RECL TF	49,104-		2506

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	98,208-		
	=====		
TOTAL: REDUCE NONPHOSPHATE REGULATORY			3303200
PROGRAM - WATER RESOURCE MANAGEMENT			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	98,208-		
TOTAL SALARY RATE.....	80,882-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #33

IT COMPONENT? NO

The Department proposes to reduce two positions and associated salary budget in the Mandatory Nonphosphate Section within the Mining and Mitigation Program which are responsible for administering two regulatory programs, Environmental Resource Permitting and Land Reclamation for sand, limestone, heavy minerals, peat and other non-phosphate mines.

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

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$49,104)	Minerals Trust Fund
Water Resource Management	Salaries & Benefits	(1.0)	(\$49,104)	Non-mandatory Land Reclamation TF

COL A93 SCH VIII B-2 REDUCTIONS		CODES
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 NONPHOSPHATE REGULATORY		
PROGRAM - WATER RESOURCE MANAGEMENT		3303200

TOTAL ISSUE: (2.0) (\$98,208)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	46,381-		17,959-	64,340-	0.00	64,340-
C0002 001	1.00-	34,501-		16,225-	50,726-	0.00	50,726-
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							64,340-
2506 NON-MANDATORY LAND RECL TF							50,726-
	2.00-	80,882-		34,184-	115,066-		115,066-
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							15,236
2506 NON-MANDATORY LAND RECL TF							1,622
							98,208-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE WATER SUPPLY RESTORATION		
PROGRAM IN WATER RESOURCE		
MANAGEMENT		3304020
SPECIAL CATEGORIES		100000
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF.....	150,000-	2780
	=====	
WATER WELL CLEANUP		104134
WATER QUALITY ASSURANCE TF.....	150,000-	2780
	=====	
TOTAL: REDUCE THE WATER SUPPLY RESTORATION		3304020
PROGRAM IN WATER RESOURCE		
MANAGEMENT		
TOTAL ISSUE.....	300,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #36

IT COMPONENT? NO

The Department proposes to reduce the Water Supply Restoration Program by \$300,000 from the Water Quality Assurance Trust Fund. This program helps private drinking water well owners whose wells have become contaminated due to human activities, generally by providing appropriate filters or connecting the home to a drinking water system, if available. The program provides a tremendous service to individual homeowners but is relatively less cost-effective than other Water Resource Management programs. It targets limited areas - typically a few individuals or neighborhoods where contamination is discovered - and is not statutorily charged or funded to address the underlying contamination problems.

The impact of this reduction is:

- a reduction of filter installation for Nitrate removal;
- would eliminate installation of filters at locations where connection to public water would be more cost effective in the long term, but have a higher initial cost; and
- reduces funding provided for well construction subsidies to citizens who must drill expensive wells in delineated areas.

COST SUMMARY:

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE WATER SUPPLY RESTORATION		
PROGRAM IN WATER RESOURCE		
MANAGEMENT		3304020

Water Resource Management	Hazardous Waste Cleanup	(\$150,000)	Water Quality Assurance Trust Fund
Water Resource Management	Water Well Cleanup	(\$150,000)	Water Quality Assurance Trust Fund
TOTAL ISSUE:		(\$300,000)	

REDUCE THE HOMELAND OFFICE IN WATER			3304030
RESOURCE MANAGEMENT			000000
SALARY RATE			
SALARY RATE.....	85,461-		
	=====		
SALARIES AND BENEFITS			010000
MINERALS TRUST FUND	96,485-		2499
NON-MANDATORY LAND RECL TF	49,826-		2506

TOTAL POSITIONS.....	3.00-		
TOTAL APPRO.....	146,311-		
	=====		
EXPENSES			040000
NON-MANDATORY LAND RECL TF.....	15,000-		2506
	=====		
SPECIAL CATEGORIES			100000
HABITAT RESTORATION			104070
NON-MANDATORY LAND RECL TF.....	200,000-		2506
	=====		
TOTAL: REDUCE THE HOMELAND OFFICE IN WATER			3304030
RESOURCE MANAGEMENT			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	361,311-		
TOTAL SALARY RATE.....	85,461-		
	=====		

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE HOMELAND OFFICE IN WATER		
RESOURCE MANAGEMENT		3304030

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #34

IT COMPONENT? NO

The Department proposes to reduce three positions and associated salary budget from the Homeland Office in addition to operating costs of \$215,000. This office performs field inspections, contract pre-bidding site visits, application reviews and timely reimbursement of expenses associated with the "old lands" phosphate mine reclamation funding program. They also assist with regulatory inspections and application reviews of active and proposed phosphate mines. Since most of the phosphate mines are located in Southwest Florida the Homeland Office staff is active in the mining community. The close proximity allows staff to easily perform site visits, conduct inspections efficiently and respond quickly to emergencies. Under this proposal the functions and activities performed by the Homeland Office will be absorbed by the Tallahassee or Tampa Office so the Department would lose some of the ability to visit sites without travel. Therefore, the ability to quickly visit the sites would be lost and would result in additional travel.

This proposal will impact the FWC currently sharing this facility with the Department. The FWC will be expected to take over the costs of using the facility that are currently split with the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Resource Management	Salaries & Benefits	(1.0)	(\$49,826)	Non-mandatory Land Reclamation TF
Water Resource Management	Salaries & Benefits	(2.0)	(\$96,485)	Minerals Trust Fund
Water Resource Management	Expenses		(\$15,000)	Non-mandatory Land Reclamation TF
Water Resource Management	Habitat Restoration		(\$200,000)	Non-mandatory Land Reclamation TF
TOTAL ISSUE:		(3.0)	(\$361,311)	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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 HOMELAND OFFICE IN WATER		
RESOURCE MANAGEMENT		3304030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
C0002 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
C0003 001	1.00-	23,483-		14,616-	38,099-	0.00	38,099-

TOTALS FOR ISSUE BY FUND							
2506 NON-MANDATORY LAND RECL TF							46,702-
2499 MINERALS TRUST FUND							84,801-
	3.00-	85,461-		46,042-	131,503-		131,503-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							11,684-
2506 NON-MANDATORY LAND RECL TF							3,124-

							146,311-
							=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WATER RESOURCE MGT		37350000
<u>WATER RESOURCE MANAGEMENT</u>		37350400
NATURAL RESOURCES/ENVIRON		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - REGULATORY PROGRAMS		3305700
OTHER PERSONAL SERVICES		030000
MINERALS TRUST FUND.....	27,480-	2499
	=====	
SPECIAL CATEGORIES		100000
WATER QUALITY MGMT/PLAN		100628
FEDERAL GRANTS TRUST FUND.....	407,484-	2261
	=====	
HAZARDOUS WASTE CLEANUP		101492
WATER QUALITY ASSURANCE TF.....	130,094-	2780
	=====	
HABITAT RESTORATION		104070
NON-MANDATORY LAND RECL TF.....	34,121-	2506
	=====	
TOTAL: REDUCE OTHER PERSONAL SERVICES		3305700
(OPS) - REGULATORY PROGRAMS		
TOTAL ISSUE.....	599,179-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #7

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 A93 SCH VIIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
		37000000
		37350000
		37350400
		14
		<u>1403.00.00.00</u>
		3300000
		3305700

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 STATE FUNDING REDUCTIONS
 REDUCE OTHER PERSONAL SERVICES
 (OPS) - REGULATORY PROGRAMS

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 Legislative Budget Request (A03).

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
	2.00-	
TRUST FUNDS.....	1,904,588-	2000
SALARY RATE.....	92,288-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
FEDERAL GRANTS TRUST FUND.....	131,255-	2261
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #1

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 Svc	\$ 8,435
Technology/Info Svc (OTIS)	\$ 30,342

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

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)

Total: (\$1,140,507)

REDUCE TRANSFER TO DEPARTMENT OF
 AGRICULTURE AND CONSUMER SERVICES
 (DACS) - MOSQUITO CONTROL PROGRAM
 - WASTE MANAGEMENT
 SPECIAL CATEGORIES
 TR/DACS-MOSQ CONTROL PROG

3304520
 100000
 102605

SOLID WASTE MGMT TF..... 133,000-
 =====

2644

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #22

IT COMPONENT? NO

The Department proposes a 5 percent reduction to Solid Waste Management funds that are transferred from the Division of Waste Management (DWM) to the Department of Agriculture and Consumer Services (DACS) to support funding for Florida's mosquito control efforts.

If this reduction occurs, it will reduce the funding that DACS distributes to local governments to provide mosquito control services and the DACS laboratory support, in addition to research and education. Counties with local mosquito control budgets less than \$1,000,000 receive up to 80 percent of the funds distributed to local governments from this appropriation.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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
 STATE FUNDING REDUCTIONS 33000000
 REDUCE TRANSFER TO DEPARTMENT OF
 AGRICULTURE AND CONSUMER SERVICES
 (DACS) - MOSQUITO CONTROL PROGRAM
 - WASTE MANAGEMENT 3304520

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	102605	(\$133,000)	2644

REDUCE TRANSFER TO DEPARTMENT OF
 HEALTH (DOH) - BIOMEDICAL WASTE
 REGULATION - WASTE MANAGEMENT 3304530
 SPECIAL CATEGORIES 100000
 TR/DOH/BIOMED WASTE REG 100296

SOLID WASTE MGMT TF..... 44,000- 2644
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #21

The Department proposes a 5 percent reduction ton Solid Waste Management funds that are transferred from the Division of Waste Management (DWM) to the Department of Health (DOH) to administer Florida's biomedical waste regulations. This appropriation is used by the DOH for the administration of the biomedical waste program through 51 county health departments (CHD) having jurisdiction of the program. The CHDs permit, exempt, or register 40,215 biomedical waste facilities, including 22,675 permitted generators, storage and treatment facilities, and registered transporters and 17,540 exempted generators. The CHD services include facility inspection and, when needed, reinspection; investigation of any complaints involving biomedical waste; enforcement; and technical support to the industry and public. The Central Office reviews all biomedical waste treatment technologies for efficacious treatment of the biomedical waste and issues treatment process approval permits; reviews red bag data to ensure bags meet standards; provides training to the CHD programmatic staff, industry, and public; and provides technical assistance to programmatic staff, industry, and public.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	102605	(\$44,000)	2644

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRANSFER TO DEPARTMENT OF		
REVENUE (DOR) - BATTERY FEE - WASTE		
MANAGEMENT		3304540
SPECIAL CATEGORIES		100000
TR/DOR-ADMN OF BATTERY FEE		103945
WATER QUALITY ASSURANCE TF.....	11,555-	2780

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #20

The Department proposes a 5 percent reduction in Water Quality Assurance funds that are transferred from the Division of Waste Management (DWM) to the Department of Revenue (DOR) for the administration of the tax collection of the battery fee. The proposed reduction of this subsidy will impact the DOR's ability to collect these taxes.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	103945	(\$11,555)	2780

REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550
SPECIAL CATEGORIES		100000
UNDERGROUND TANK CLEANUP		104132

INLAND PROTECTION TF.....	1,435,000-	2212
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority #13

The Department proposes a reduction of \$1,435,000 in the Underground Storage Tank Cleanup special category of the Inland Protection Trust Fund. This reduction reduces the amount contracted to WRSSCompass and Ecology & Environment. This reduction can be accomplished as a result of a reduced need for staff augmentation services for site management for petroleum contaminated sites and management of remedial equipment that is performed by these contracted teams. This

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE UNDERGROUND STORAGE TANK		
CLEANUP - WASTE MANAGEMENT		3304550

elimination will have no impact on the program or its ability to achieve specific performance metrics, and it will not affect the delivery or the level of service provided to stakeholders.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	104132	(\$1,435,000)	2212

REDUCE LOCAL GOVERNMENT CLEANUP			
CONTRACTING - WASTE MANAGEMENT			3304560
SPECIAL CATEGORIES			100000
LOC GVT CLEANUP CONTRACT			104138

INLAND PROTECTION TF..... 700,000-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #12

IT COMPONENT? NO

The Department proposes a reduction of \$700,000 in the Local Government Cleanup Contracting special category of the Inland Protection Trust Fund. In order to manage an estimated 3,500 active eligible sites undergoing cleanup, the Department contracts with local governments to perform site management duties that would require at least 26 additional positions in Tallahassee. There are 13 contracts with local governments covering 21 counties. Counties manage approximately 1,300 sites and perform necessary duties such as professional geological and engineering reviews of documents, site visits, task proposals and invoice reviews as well as approvals. The total FY 2013-14 appropriation for local government cleanup contracting is \$7,000,000. As a result of ongoing improvements and efficiencies in the Petroleum Restoration Program, the Department anticipates that this 10 percent reduction will be available. These efficiencies will result in a reduction of sites being actively managed by local governments and the transfer of sites to Tallahassee. This reduction should have minimal, if any, impact on the level of service provided to the public, state economic development, existing jobs or job creation.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	104138	(\$700,000)	2212

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: WASTE MANAGEMENT		37450000
WASTE MANAGEMENT		37450300
NATURAL RESOURCES/ENVIRON		14
WASTE MANAGEMENT		<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STORAGE TANK COMPLIANCE		
VERIFICATION PROGRAM - WASTE		
MANAGEMENT		3304580
SPECIAL CATEGORIES		100000
STG TK COMPL VERIFICATION		100029
INLAND PROTECTION TF.....	600,000-	2212
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority #14

IT COMPONENT? NO

The Department proposes a reduction of \$600,000 in the Storage Tank Compliance Verification special category of the Inland Protection Trust Fund. The Department's petroleum storage tank compliance verification function is contracted to local governments and Department of Health county health units to provide inspections for installation, repair, closure, citizen complaint and biennial routine compliance assurance at 23,000 facilities statewide. There are 22 contracts with local governments covering all counties in the state. Most county contracts are regional, having multiple counties under a single contract. The total FY 2013-14 appropriations for storage tank verification contracting is \$5.9M. The State of Florida has achieved a 100% compliance rate in upgrading petroleum product storage tanks from single to double walls and most penalties are related to record-keeping issues. As a result of this compliance rate, the Department proposes to increase flexibility in our contracts with local governments to change the routine compliance assurance inspections from every two to every three years for those facilities with an excellent record of compliance. This change meets the level of service of inspection frequency required by federal regulations.

Performance metrics related to inspection frequency will not be affected since the frequency of inspections will meet the federal government requirements. The public would benefit by having the program focus inspections based on compliance history. This proposed reduction will not impact state economic development, existing jobs or job creation.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	100029	(\$600,000)	2212

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,054,810-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF STAFFING - CENTRAL		
OFFICE - RECREATION AND PARKS		3305070
SALARY RATE		000000
SALARY RATE.....	1,144,243-	
	=====	
SALARIES AND BENEFITS		010000
	23.00-	
STATE PARK TRUST FUND.....	1,483,188-	2675
	=====	
TOTAL: REDUCTION OF STAFFING - CENTRAL		3305070
OFFICE - RECREATION AND PARKS		
TOTAL POSITIONS.....	23.00-	
TOTAL ISSUE.....	1,483,188-	
TOTAL SALARY RATE.....	1,144,243-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #32

The Department proposes to reduce 23 of the 59 positions currently staffed at headquarters. This reduction will reduce support to the district offices and state park system.

This reduction will eliminate positions from the following:

1. Office of Park Planning - Reduce or eliminate the state land management plans and state comprehensive outdoor recreation plan, land administration, park mapping and GIS database service for state parks.
2. The Bureau of Operational Services - Reduce or eliminate property management, communication coordination, training services, IT coordination, personnel services and concession program services for state parks.
3. The Office of Greenways and Trails - Reduce or eliminate the ability to work in partnership with local, state and federal agencies in establishing the Florida Greenways and Trails System.
4. The Bureau of Natural and Cultural Resources - Reduce or eliminate archeological, historic site and environmental guidance to the state park system.

Cost Summary:

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		1401.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF STAFFING - CENTRAL		
OFFICE - RECREATION AND PARKS		3305070

Category	Amount	Fund Source
FTE	(23)	
Salaries and Benefits	(\$1,483,188)	State Park Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0008 001	3.00-	88,035-		46,417-	134,452-	0.00	134,452-
2225 GOVERNMENT ANALYST II							
C0001 001	1.00-	46,382-		17,960-	64,342-	0.00	64,342-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0002 001	6.00-	207,012-		97,351-	304,363-	0.00	304,363-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0003 001	5.00-	193,305-		84,163-	277,468-	0.00	277,468-
C0004 001	1.00-	38,661-		16,833-	55,494-	0.00	55,494-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0005 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
2239 OPERATIONS REVIEW SPECIALIST							
C0006 001	1.00-	40,949-		17,167-	58,116-	0.00	58,116-
2322 PLANNER IV							
C0010 001	2.00-	72,938-		33,025-	105,963-	0.00	105,963-
4663 PROFESSIONAL ENGINEER III - SES							
C0009 001	1.00-	56,149-		20,673-	76,822-	0.00	76,822-
8621 ENVIRONMENTAL ADMINISTRATOR							
C0007 001	2.00-	90,348-		38,134-	128,482-	0.00	128,482-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF STAFFING - CENTRAL		
OFFICE - RECREATION AND PARKS		3305070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							1,266,550-
	23.00-	877,287-		389,263-	1,266,550-		1,266,550-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0011 001		266,956-					
TOTAL SALARY RATE		266,956-					
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							216,638-
							1,483,188-

REDUCE OTHER PERSONAL SERVICES -							3305080
RECREATION AND PARKS							030000
OTHER PERSONAL SERVICES							
STATE PARK TRUST FUND.....	2,069,404-						2675

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
REDUCE OTHER PERSONAL SERVICES -		
RECREATION AND PARKS		3305080

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #23

The Department proposes a \$2,069,404 reduction in the Other Personal Services (OPS) category. This reduction will eliminate 50% of the staff of approximately 250 employees. This will require the Division to recruit additional volunteers to minimize the impact to visitor services and management of the natural resources.

Cost Summary:

Category	Amount	Fund Source
Other Personal Services	(\$2,069,404)	State Park Trust Fund

REDUCE OPERATIONS - STATE PARKS		3308030
EXPENSES		040000
STATE PARK TRUST FUND.....	750,982-	2675
	=====	
OPERATING CAPITAL OUTLAY		060000
STATE PARK TRUST FUND.....	2,579-	2675
	=====	
SPECIAL CATEGORIES		100000
LAND MANAGEMENT		100718
CONSERVATION/REC LANDS TF.....	320,615-	2131
	=====	
OUTSOURCING		101198
STATE PARK TRUST FUND.....	246,723-	2675
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF		37000000
PGM: RECREATION & PARKS		37500000
STATE PARK OPERATIONS		37500300
NATURAL RESOURCES/ENVIRON		14
RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE OPERATIONS - STATE PARKS		3308030
SPECIAL CATEGORIES		100000
MGT/WTR CONTROL STRUCTURES		102151
STATE PARK TRUST FUND.....	30,000-	2675
	=====	
CONTRL OF INVASIVE EXOTICS		102334
STATE PARK TRUST FUND.....	287,996-	2675
	=====	
GREENWAYS CARL MGMT FUND		103886
CONSERVATION/REC LANDS TF.....	444,126-	2131
	=====	
LAND USE PROCEEDS DISBURSE		105006
STATE PARK TRUST FUND.....	175,000-	2675
	=====	
TOTAL: REDUCE OPERATIONS - STATE PARKS		3308030
TOTAL ISSUE.....	2,258,021-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #18

The Department proposes a reduction of \$2,258,021 in core operating categories for managing state parks and trails. The Division will have to identify and implement a series of cost efficiencies to try to minimize the impact to the visitor services and management of the natural resources.

The Division has an operating issue to combine many categories into one to provide it more flexibility to provide funding. If that issue is approved, the division believes that it can reduce its operating budget through this reduction issue due to anticipated efficiencies.

Note: The Department's Legislative Budget Request includes the creation of a new budget entity (37100500) titled "Land and Recreation Operational Services" which includes positions and funding transferred from the Division of State Lands and the Division of Recreation and Parks. In the event that this issue is considered for reduction,

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
		37000000
ENVIR PROTECTION, DEPT OF		37500000
PGM: RECREATION & PARKS		37500300
<u>STATE PARK OPERATIONS</u>		14
NATURAL RESOURCES/ENVIRON		<u>1401.00.00.00</u>
<u>RECREATIONAL RESOURCES</u>		3300000
STATE FUNDING REDUCTIONS		3308030
REDUCE OPERATIONS - STATE PARKS		

(\$102,000) from Expenses would need to be reduced from the new budget entity in the State Park Trust Fund, if approved.

Cost Summary:

Category	Amount	Fund Source
Expenses	(\$750,982)	State Park Trust Fund
Operating Capital Outlay	(\$ 2,579)	State Park Trust Fund
Land Management	(\$320,615)	CARL Trust Fund
Outsourcing	(\$246,723)	State Park Trust Fund
Mgmt of Water Control Struct	(\$30,000)	State Park Trust Fund
Control of Invasive Exotics	(\$287,996)	State Park Trust Fund
Greenways CARL Mgmt Funding	(\$444,126)	CARL Trust Fund
Land Use Proceeds	(\$175,000)	State Park Trust Fund

Total (\$2,258,021)

TOTAL: RECREATIONAL RESOURCES		<u>1401.00.00.00</u>
BY FUND TYPE		
	23.00-	
TRUST FUNDS.....	5,810,613-	2000
SALARY RATE.....	1,144,243-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE OFFICE OF COASTAL AND		
AQUATIC MANAGED AREAS		3302100
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND.....	2,197-	1000
	=====	
OTHER PERSONAL SERVICES		030000
CONSERVATION/REC LANDS TF	56,000-	2131
LAND ACQUISITION TF	90,000-	2423

TOTAL APPRO.....	146,000-	
	=====	
EXPENSES		040000
GENERAL REVENUE FUND	5,000-	1000
LAND ACQUISITION TF	105,000-	2423

TOTAL APPRO.....	110,000-	
	=====	
OPERATING CAPITAL OUTLAY		060000
LAND ACQUISITION TF.....	8,604-	2423
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CONSERVATION/REC LANDS TF	36,400-	2131
LAND ACQUISITION TF	30,000-	2423

TOTAL APPRO.....	66,400-	
	=====	
MARINE RESEARCH GRANTS		102080
LAND ACQUISITION TF.....	80,000-	2423
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE THE OFFICE OF COASTAL AND		
AQUATIC MANAGED AREAS		3302100
SPECIAL CATEGORIES		100000
CAMA/CARL MANAGEMENT FUNDS		103882
CONSERVATION/REC LANDS TF.....	130,000-	2131
	=====	
TOTAL: REDUCE THE OFFICE OF COASTAL AND		3302100
AQUATIC MANAGED AREAS		
TOTAL ISSUE.....	543,201-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #28

The Department proposes a \$543,201 reduction in resource management, visitor services and Other Personal Services (OPS) staff within the aquatic preserves and estuarine research reserves. This reduction would critically impact resource management programs, as existing funds is not available to cover the proposed reduction. Affected programs include but not limited to, prescribed fire, exotic plant control, and restoration, visitor services, education and outreach programs offered to the public. This reduction would also impact OPS staff that oversees the protection of the state aquatic preserves. This reduction will have a direct impact on the Department's mission to protect, conserve and manage Florida's natural resources.

Cost Summary:

Category	Amount	Fund
010000	(\$2,197)	General Revenue Fund
040000	(\$5,000)	General Revenue Fund
030000	(\$90,000)	Land Acquisition Trust Fund
040000	(\$105,000)	Land Acquisition Trust Fund
060000	(\$8,604)	Land Acquisition Trust Fund
100777	(\$30,000)	Land Acquisition Trust Fund
102080	(\$80,000)	Land Acquisition Trust Fund
030000	(\$56,000)	CARL Trust Fund
100777	(\$36,400)	CARL Trust Fund
103882	\$130,000)	CARL Trust Fund

Total (\$543,201)

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

2,197-

 2,197-
 =====

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	7,197-					1000
TRUST FUNDS	536,004-					2000

TOTAL PROG COMP.....	543,201-					
	=====					

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIR PROTECTION, DEPT OF		37000000
PGM: AIR RESOURCES MGMT		37550000
<u>UTILITY SITING/COORDINATN</u>		37550300
NATURAL RESOURCES/ENVIRON		14
<u>AIR RESOURCES</u>		<u>1404.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS -		
UTILITIES SITING AND COORDINATION		3305540
SALARY RATE		000000
SALARY RATE.....	89,000-	
	=====	
SALARIES AND BENEFITS		010000
PERMIT FEE TRUST FUND.....	2.00- 63,490-	2526
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS -		3305540
UTILITIES SITING AND COORDINATION		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	63,490-	
TOTAL SALARY RATE.....	89,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 16

IT COMPONENT? NO

The Department proposes a \$89,000 reduction in operating budget which will eliminate two positions and reduce Salaries and Benefits funds within the Siting Coordination Office. This elimination will have minimal impact on the office or its ability to achieve specific performance metrics, and it will not affect services provided to the public. The associated workload, job duties and responsibilities will be distributed among the remaining staff.

COST SUMMARY

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Air Resources Mgt	Salaries and Benefits	(2.0)	(63,490)	Permit Fee Trust Fund

Issue Total:		(2.0)	(63,490)	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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		33000000
REDUCE FUNDING PURSUANT TO		
AGENCY-WIDE LEASE SAVINGS		3300200
EXPENSES		040000
AIR POLLUTION CONTROL TF.....	52,416-	2035
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority # 1

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 A93		
SCH VIIIIB-2		
REDUCTIONS		
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
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)	

REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530
SALARY RATE		000000
SALARY RATE.....	214,000-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
AIR POLLUTION CONTROL TF.....	214,000-	2035
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS -		3305530
AIR RESOURCES MANAGEMENT		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	214,000-	
TOTAL SALARY RATE.....	214,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority # 15

IT COMPONENT? NO

The Department proposes a \$214,000 reduction in operating budget which will eliminate five positions and reduce Salaries and Benefits funds within the division of Air Resources Management. This elimination will have minimal impact on the office or its ability to achieve specific performance metrics, and it will not affect services provided to the public.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
ENVIRO 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		33000000
REDUCE SALARIES AND BENEFITS -		
AIR RESOURCES MANAGEMENT		3305530

The associated workload, job duties and responsibilities will be distributed among the remaining staff.
 COST SUMMARY

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Air Resources Mgt	Salaries and Benefits	(5.0)	(214,000)	Air Pollution Control Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	43,487-		17,537-	61,024-	0.00	61,024-
C0002 001	1.00-	33,887-		16,135-	50,022-	0.00	50,022-
C0003 001	1.00-	51,399-		18,692-	70,091-	0.00	70,091-
C0004 001	1.00-	33,809-		16,124-	49,933-	0.00	49,933-
C0005 001	1.00-	51,418-		18,695-	70,113-	0.00	70,113-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							301,183-
	5.00-	214,000-		87,183-	301,183-		301,183-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							87,183
							214,000-

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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 OTHER PERSONAL SERVICES -		
AIR RESOURCES MANAGEMENT		3305600
OTHER PERSONAL SERVICES		030000
AIR POLLUTION CONTROL TF.....	450,000-	2035
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 Priority # 6

The Department proposes a \$450,000 reduction in the Other Personnel Services category. This reduction will have minimal impact on the Division's ability to provide services to the public.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund Source
Air Resources Mgt	Other Personnel Services	(450,000)	Air Pollution Control Trust Fund

TOTAL: AIR RESOURCES			<u>1404.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	5.00-	716,416-	2000
SALARY RATE.....	214,000-		
	=====		