

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							3D00150
SALARY RATE							000000
SALARY RATE.....	87,821						
=====							
SALARIES AND BENEFITS							010000
	4.00						
ADMINISTRATIVE TRUST FUND -STATE		485,521					2021 1
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00150
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		485,521					
TOTAL SALARY RATE.....	87,821						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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 A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - ADD						3D00150

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

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

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

Cost Summary:

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

See also issue code 3D00140.

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 CONVERT OTHER PERSONAL SERVICES
 (OPS) STAFF TO FULL TIME
 EQUIVALENTS (FTE) - REGULATORY
 PROGRAMS - ADD

37000000
 37010000
 37010100
 16
1602.00.00.00
 3D00000

 3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK 10566 001	1.00	21,533	14,332	35,865	0.00	35,865
0011 RECEPTIONIST 10851 001	1.00	17,326	13,717	31,043	0.00	31,043
0120 STAFF ASSISTANT 11511 001	1.00	23,483	14,616	38,099	0.00	38,099
0709 ADMINISTRATIVE ASSISTANT I 10097 001	1.00	25,479	14,908	40,387	0.00	40,387
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						145,394
	4.00	87,821	57,573	145,394		145,394

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

340,127

 485,521
 =====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00

TRUST FUNDS..... 4.00 485,521 2000
 SALARY RATE..... 87,821
 =====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		11,130-					2780 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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

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

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

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

Cost Summary:

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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

37000000
 37010000
 37010200
 16
1602.00.00.00
 3D00000

 3D00140

Florida Geological Survey		(11,130)	
Water Resource Protection & Restoration	(13.0)	(582,615)	
Air Pollution Prevention	(1.0)	(34,019)	
Waste Control	(5.0)	(155,202)	
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Water Resource Management		(301,484)	
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Executive Direction & Support Services	4.0	485,521	
Florida Geological Survey	3.0	143,671	
Water Resource Protection & Restoration		13,421	
Waste Control		26,358	
Water Resource Management	13.0	712,353	
Issue Total:	0	0	

See also issue code 3D00150.

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

3D00150
 000000

SALARY RATE

SALARY RATE.....	100,638		
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SALARIES AND BENEFITS

010000

INTERNAL IMPROVEMENT TF -STATE	94,475	2408	1
WATER QUALITY ASSURANCE TF-STATE	49,196	2780	1
TOTAL POSITIONS.....	3.00		
TOTAL APPRO.....	143,671		

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							3D00150
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00150
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		143,671					
TOTAL SALARY RATE.....	100,638						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

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

37000000
 37010000
 37010200
 16
1602.00.00.00
 3D00000

 3D00150

vacant positions.

Cost Summary:

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

See also issue code 3D00140.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4630 ENGINEERING SPECIALIST II						
10200 001	1.00	38,660	16,832	55,492	0.00	55,492
4806 ENVIRONMENTAL SPECIALIST I						
10780 001	1.00	30,989	15,713	46,702	0.00	46,702

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - ADD						3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10884 001	1.00	30,989		15,713	46,702	0.00	46,702
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							55,492
2408 INTERNAL IMPROVEMENT TF							93,404
	3.00	100,638		48,258	148,896		148,896
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							1,071
2780 WATER QUALITY ASSURANCE TF							6,296-
							143,671

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	3.00	132,541					2000
SALARY RATE.....		100,638					

=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS							
TO AIR RESOURCES MANAGEMENT -							
DEDUCT							3D00120
SALARY RATE							000000
SALARY RATE.....	36,468-						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	1.00-			51,968-			2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE				344-			2423 1
=====							
TOTAL: TRANSFER STAFF FROM THE DISTRICTS							3D00120
TO AIR RESOURCES MANAGEMENT -							
DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....				52,312-			
TOTAL SALARY RATE.....	36,468-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

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

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT -						
DEDUCT						3D00120

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

Cost Summary:

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

See also issue 3D00130.

COL A23	COL A24	COL A25	
SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT

	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: DISTRICT OFFICES	37150000
<u>WATER RES PROT/RESTORATION</u>	37150100
NATURAL RESOURCES/ENVIRON	14
<u>WATER RESOURCES</u>	<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS	3D00000
TRANSFER STAFF FROM THE DISTRICTS	
TO AIR RESOURCES MANAGEMENT -	
DEDUCT	3D00120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
10118 001	1.00-	36,468-		16,513-	52,981-	0.00	52,981-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							52,981-

	1.00-	36,468-		16,513-	52,981-		52,981-
=====							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1,013

							51,968-
=====							

CONVERT OTHER PERSONAL SERVICES	
(OPS) STAFF TO FULL TIME	
EQUIVALENTS (FTE) - REGULATORY	
PROGRAMS - DEDUCT	3D00140
SALARY RATE	000000
SALARY RATE.....	428,180-
=====	

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				144,490-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE				173,340-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL				41,820-			2261 3
LAND ACQUISITION TF -STATE				154,099-			2423 1
PERMIT FEE TRUST FUND -STATE				68,866-			2526 1
TOTAL POSITIONS.....	13.00-						
TOTAL APPRO.....		582,615-					
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00140
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							
TOTAL POSITIONS.....	13.00-						
TOTAL ISSUE.....		582,615-					
TOTAL SALARY RATE.....	428,180-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #1

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.

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140

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Waste Management		(272,617)
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Waste Control		26,358
Water Resource Management	13.0	712,353
Issue Total:	0	0

See also issue code 3D00150.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11244 001	1.00-	16,805-		13,642-	30,447-	0.00	30,447-
0004 SENIOR CLERK							
10368 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
10744 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
4630 ENGINEERING SPECIALIST II							
10200 001	1.00-	38,660-		16,832-	55,492-	0.00	55,492-
4635 ENGINEERING SPECIALIST IV							
10432 001	1.00-	46,381-		17,959-	64,340-	0.00	64,340-
4806 ENVIRONMENTAL SPECIALIST I							
10295 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
10780 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
10884 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
20382 001	1.00-	30,989-		15,713-	46,702-	0.00	46,702-
4809 ENVIRONMENTAL SPECIALIST II							
10652 001	1.00-	36,468-		16,513-	52,981-	0.00	52,981-
4812 ENVIRONMENTAL SPECIALIST III							
02161 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-
10543 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-
10842 001	1.00-	40,948-		17,167-	58,115-	0.00	58,115-

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

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

OTHER SALARY AMOUNT

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

	COL A23		COL A24		COL A25		CODES
	REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							3D00150
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF							2423 1
	-STATE	13,421					

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

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

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

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

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

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

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

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

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

Cost Summary:

Budget Entity	FTE	Amount
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COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2014-15	SCH VIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FUNDING REPRIORITIZATIONS
 CONVERT OTHER PERSONAL SERVICES
 (OPS) STAFF TO FULL TIME
 EQUIVALENTS (FTE) - REGULATORY
 PROGRAMS - ADD

37000000
 37150000
 37150100
 14
1403.00.00.00
 3D00000

 3D00150

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

See also issue code 3D00140.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

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

13,421

 13,421
 =====

	COL A23		COL A24		COL A25		CODES
	REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		144,490-					1000
TRUST FUNDS		477,016-					2000
TOTAL POSITIONS.....	14.00-						
TOTAL PROG COMP.....		621,506-					
TOTAL SALARY RATE.....	464,648-						

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120
SALARY RATE							000000
SALARY RATE.....	400,258-						
SALARIES AND BENEFITS							010000
	10.00-						
AIR POLLUTION CONTROL TF -MATCH	553,116-						2035 2
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH	53,000-						2035 2
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	3,440-						2035 1
TOTAL: TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120
TOTAL POSITIONS.....	10.00-						
TOTAL ISSUE.....	609,556-						
TOTAL SALARY RATE.....	400,258-						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #3

IT COMPONENT? NO

This is a technical issue redirecting funds and 12 positions within the Regulatory District Offices to the Division of Air Resources Management. Currently, the Department's ambient air monitoring resources are divided between the Division and six District offices. District staff perform onsite activities as necessary to operate the specific equipment sited within each district's boundaries and reports to management within the District offices. The allocation of ambient air monitoring resources in this fashion impedes the Department's ability to achieve a uniform and efficient ambient air monitoring network due primarily to artificial constraints associated with district boundaries and individual district budgets. Maintaining six "sub-programs" creates unnecessary redundancies, dilutes technical and program expertise, and

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT -						
DEDUCT						3D00120

positions District management to manage personnel without the ability to direct workload or evaluate program performance.

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

Cost Summary:

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

See also issue 3D00130.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

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

37000000
 37150000
 37150300
 14
1404.00.00.00
 3D00000

 3D00120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

TOTALS FOR ISSUE BY FUND

2035 AIR POLLUTION CONTROL TF						570,574-
10.00-	400,258-		170,316-	570,574-		570,574-

OTHER SALARY AMOUNT

2035 AIR POLLUTION CONTROL TF						17,458
						553,116-

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SALARY RATE							000000
SALARY RATE.....	23,483-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
AIR POLLUTION CONTROL TF -STATE		34,019-					2035 1
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00140
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		34,019-					
TOTAL SALARY RATE.....	23,483-						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

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 A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

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

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

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

Cost Summary:

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

See also issue code 3D00150.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
11511 001	1.00-	23,483-		14,616-	38,099-	0.00	38,099-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							38,099-
	1.00-	23,483-		14,616-	38,099-		38,099-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							4,080
							34,019-

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	11.00-						
SALARY RATE.....		643,575-					2000
		423,741-					

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SALARY RATE							000000
SALARY RATE.....	113,454-						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		29,750-					2212 1
SOLID WASTE MGMT TF -MATCH		63,468-					2644 2
WATER QUALITY ASSURANCE TF-STATE		61,984-					2780 1
TOTAL POSITIONS.....	5.00-						
TOTAL APPRO.....		155,202-					
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00140
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		155,202-					
TOTAL SALARY RATE.....	113,454-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #1

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.

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

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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

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

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Cost Summary:

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

See also issue code 3D00150.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10566 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
10864 001	1.00-	21,533-		14,332-	35,865-	0.00	35,865-
0108 ADMINISTRATIVE SECRETARY							
10439 001	1.00-	22,455-		14,467-	36,922-	0.00	36,922-
11365 001	1.00-	22,454-		14,467-	36,921-	0.00	36,921-
0709 ADMINISTRATIVE ASSISTANT I							
10097 001	1.00-	25,479-		14,908-	40,387-	0.00	40,387-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							72,786-
2644 SOLID WASTE MGMT TF							76,252-
2212 INLAND PROTECTION TF							36,922-
	5.00-	113,454-		72,506-	185,960-		185,960-

OTHER SALARY AMOUNT

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							3D00150
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE				15,998			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL				10,360			2261 3
TOTAL APPRO.....				26,358			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

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

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

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

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

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

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

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

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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
 WASTE CONTROL
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 FUNDING REPRIORITIZATIONS
 CONVERT OTHER PERSONAL SERVICES
 (OPS) STAFF TO FULL TIME
 EQUIVALENTS (FTE) - REGULATORY
 PROGRAMS - ADD

37000000
 37150000
 37150400
 14
1405.00.00.00
 3D00000

 3D00150

Cost Summary:

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

See also issue code 3D00140.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF						15,998
2261 FEDERAL GRANTS TRUST FUND						10,360

						26,358
						=====

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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.....	5.00-			
SALARY RATE.....		128,844-		2000
		113,454-		
	=====	=====	=====	

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120
SALARY RATE							000000
SALARY RATE.....	39,668-						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	1.00-			51,967-			2035 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE				344-			2035 1
=====							
TOTAL: TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....				52,311-			
TOTAL SALARY RATE.....	39,668-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

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

Because funding currently is available at the Division level to pursue technological improvements to Florida's ambient air monitoring network, and because these technological improvements will enhance the Department's ability to provide

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT -						
DEDUCT						3D00120

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

Cost Summary:

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

See also issue 3D00130.

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS TO AIR RESOURCES MANAGEMENT - DEDUCT							3D00120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
10088 001	1.00-	39,668-		16,980-	56,648-	0.00	56,648-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							56,648-
	1.00-	39,668-		16,980-	56,648-		56,648-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							4,681
							51,967-

CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - DEDUCT							3D00140
SALARY RATE							000000
SALARY RATE.....	17,326-						

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SALARIES AND BENEFITS							010000
	1.00-						
AIR POLLUTION CONTROL TF -STATE		24,257-					2035 1
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00140
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		24,257-					
TOTAL SALARY RATE.....	17,326-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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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.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES (OPS) STAFF TO FULL TIME EQUIVALENTS (FTE) - REGULATORY PROGRAMS - DEDUCT							3D00140

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

Cost Summary:

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

See also issue code 3D00150.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST							
10851 001	1.00-	17,326-		13,717-	31,043-	0.00	31,043-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							31,043-
	1.00-	17,326-		13,717-	31,043-		31,043-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							6,786
							24,257-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-	76,568-					2000
SALARY RATE.....	56,994-						

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE				104,000-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL				187,022-			2261 3
NON-MANDATORY LAND RECL TF-STATE				3,433-			2506 1
PERMIT FEE TRUST FUND -STATE				7,029-			2526 1
TOTAL APPRO.....				301,484-			

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FUNDING REPRIORITIZATIONS
 CONVERT OTHER PERSONAL SERVICES
 (OPS) STAFF TO FULL TIME
 EQUIVALENTS (FTE) - REGULATORY
 PROGRAMS - DEDUCT

37000000
 37350000
 37350400
 14
1403.00.00.00
 3D00000

3D00140

vacant positions.

Cost Summary:

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

See also issue code 3D00150.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
(OPS) STAFF TO FULL TIME						
EQUIVALENTS (FTE) - REGULATORY						
PROGRAMS - DEDUCT						3D00140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2193 ECOSYSTEM MGT & RESTOR TF						104,000-
2261 FEDERAL GRANTS TRUST FUND						187,022-
2506 NON-MANDATORY LAND RECL TF						3,433-
2526 PERMIT FEE TRUST FUND						7,029-

						301,484-
						=====

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

SALARY RATE						3D00150
SALARY RATE.....	393,984					000000
	=====					

SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL	568,046					2261 3
NON-MANDATORY LAND RECL TF-STATE	33,183					2506 1
PERMIT FEE TRUST FUND -STATE	111,124					2526 1

TOTAL POSITIONS.....	13.00					
TOTAL APPRO.....	712,353					
	=====					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							3D00150
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00150
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - ADD							
TOTAL POSITIONS.....	13.00						
TOTAL ISSUE.....		712,353					
TOTAL SALARY RATE.....	393,984						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 FUNDING REPRIORITIZATIONS
 CONVERT OTHER PERSONAL SERVICES
 (OPS) STAFF TO FULL TIME
 EQUIVALENTS (FTE) - REGULATORY
 PROGRAMS - ADD

37000000
 37350000
 37350400
 14
1403.00.00.00
 3D00000

 3D00150

vacant positions.

Cost Summary:

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

See also issue code 3D00140.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK						
11244 001	1.00	16,805	13,642	30,447	0.00	30,447
0004 SENIOR CLERK						
10368 001	1.00	21,533	14,332	35,865	0.00	35,865

COL A23	COL A24	COL A25	
SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT

	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: WATER RESOURCE MGT	37350000
<u>WATER RESOURCE MANAGEMENT</u>	37350400
NATURAL RESOURCES/ENVIRON	14
<u>WATER RESOURCES</u>	<u>1403.00.00.00</u>
FUNDING REPRIORITIZATIONS	3D00000
CONVERT OTHER PERSONAL SERVICES	
(OPS) STAFF TO FULL TIME	
EQUIVALENTS (FTE) - REGULATORY	
PROGRAMS - ADD	3D00150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						128,362
2506 NON-MANDATORY LAND RECL TF						3,738-
2526 PERMIT FEE TRUST FUND						9,226-

						712,353
						=====

 TOTAL: WATER RESOURCES 1403.00.00.00

BY FUND TYPE			
TRUST FUNDS.....	13.00	410,869	2000
SALARY RATE.....	393,984		
	=====	=====	=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE				109,452-			2780 1
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE				163,165-			2212 1
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00140
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							
TOTAL ISSUE.....				272,617-			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #1

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 A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
<u>WASTE MANAGEMENT</u>							37450300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WASTE MANAGEMENT</u>							<u>1405.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
(OPS) STAFF TO FULL TIME							
EQUIVALENTS (FTE) - REGULATORY							
PROGRAMS - DEDUCT							3D00140

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

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

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

Cost Summary:

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

See also issue code 3D00150.

TOTAL: WASTE MANAGEMENT		<u>1405.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	272,617-	2000
=====	=====	=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
POSITIONS TO FULL TIME EQUIVALENT							
(FTE) - COASTAL AND AQUATIC MANAGED							
AREAS - DEDUCT							3D00100
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE				46,703-			2131 1
LAND ACQUISITION TF -STATE				52,982-			2423 1
TOTAL APPRO.....				99,685-			
=====							
SPECIAL CATEGORIES							100000
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL				104,154-			2261 3
=====							
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00100
POSITIONS TO FULL TIME EQUIVALENT							
(FTE) - COASTAL AND AQUATIC MANAGED							
AREAS - DEDUCT							
TOTAL ISSUE.....				203,839-			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

Currently, Other Personal Services (OPS) employees comprise a large percentage of the Office of Coastal and Aquatic Managed Areas (CAMA) workforce, which includes many essential core Aquatic Preserves positions. CAMA is dependent on OPS and contractual staff to deliver its services to the public.

CAMA is responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. State and national attention on coastal management has increased substantially in recent years and Florida is proving to be a national leader. The Department of Environmental Protection relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in this workforce through training while turnover continues to rise in this area. In order to provide adequate incentive for these trained professionals to remain with the program converting them from OPS staff to Full Time Equivalent (FTE) is requested. This issue transfers OPS funding to Salaries and Benefits and requests

COL A23	COL A24	COL A25	
SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT

	CODES
ENVIR PROTECTION, DEPT OF	37000000
PGM: RECREATION & PARKS	37500000
<u>COASTAL/AQUATIC MGD AREAS</u>	37500400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS	3D00000
CONVERT OTHER PERSONAL SERVICES	
POSITIONS TO FULL TIME EQUIVALENT	
(FTE) - COASTAL AND AQUATIC MANAGED	
AREAS - DEDUCT	3D00100

four additional FTE. Turnover will decline and productivity will improve.

This issue is consistent with the Governor's strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	FTE	Amount	Fund
102080		(\$104,154)	Federal Grants Trust Fund
010000	2.0	\$104,154	Federal Grants Trust Fund
030000		(\$46,703)	Conservation and Rec Lands Trust Fund
010000	1.0	\$46,703	Conservation and Rec Lands Trust Fund
030000		(\$52,982)	Land Acquisition Trust Fund
010000	1.0	\$52,982	Land Acquisition Trust Fund

See Issue Code 3D00110.

CONVERT OTHER PERSONAL SERVICES	
POSITIONS TO FULL TIME EQUIVALENT	
(FTE) - COASTAL AND AQUATIC MANAGED	
AREAS - ADD	3D00110
SALARY RATE	000000
SALARY RATE.....	138,818
	=====

SALARIES AND BENEFITS 010000

CONSERVATION/REC LANDS TF -STATE	46,703	2131	1
FEDERAL GRANTS TRUST FUND -FEDERL	104,154	2261	3
LAND ACQUISITION TF -STATE	52,982	2423	1

TOTAL POSITIONS.....	4.00		
TOTAL APPRO.....	203,839		
	=====		

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
CONVERT OTHER PERSONAL SERVICES							
POSITIONS TO FULL TIME EQUIVALENT							
(FTE) - COASTAL AND AQUATIC MANAGED							
AREAS - ADD							3D00110
TOTAL: CONVERT OTHER PERSONAL SERVICES							3D00110
POSITIONS TO FULL TIME EQUIVALENT							
(FTE) - COASTAL AND AQUATIC MANAGED							
AREAS - ADD							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		203,839					
TOTAL SALARY RATE.....	138,818						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

Currently, Other Personal Services (OPS) employees comprise a large percentage of the Office of Coastal and Aquatic Managed Areas (CAMA) workforce, which includes many essential core Aquatic Preserves positions. CAMA is dependent on OPS and contractual staff to deliver its services to the public.

CAMA is responsible for managing a substantial portion of Florida's marine and coastal resources. These resources are managed through an integrated program of applied research, monitoring, education and hands-on resource management. State and national attention on coastal management has increased substantially in recent years and Florida is proving to be a national leader. The Department of Environmental Protection relies on CAMA for its expertise in coastal resources.

Considerable resources are invested in this workforce through training while turnover continues to rise in this area. In order to provide adequate incentive for these trained professionals to remain with the program converting them from OPS staff to Full Time Equivalent (FTE) is requested. This issue transfers OPS funding to Salaries and Benefits and requests four additional FTE. Turnover will decline and productivity will improve.

This issue is consistent with the Governor's strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Category	FTE	Amount	Fund
102080		(\$104,154)	Federal Grants Trust Fund
010000	2.0	\$104,154	Federal Grants Trust Fund

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
CONVERT OTHER PERSONAL SERVICES						
POSITIONS TO FULL TIME EQUIVALENT						
(FTE) - COASTAL AND AQUATIC MANAGED						
AREAS - ADD						3D00110
030000			(\$46,703)	Conservation and Rec Lands Trust Fund		
010000	1.0		\$46,703	Conservation and Rec Lands Trust Fund		
030000			(\$52,982)	Land Acquisition Trust Fund		
010000	1.0		\$52,982	Land Acquisition Trust Fund		

See Issue Code 3D00100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0002 001	1.00	38,661		16,833	55,494	0.00	55,494
2315 PLANNER II							
N0001 001	1.00	32,698		15,962	48,660	0.00	48,660
4809 ENVIRONMENTAL SPECIALIST II							
N0004 001	1.00	36,469		16,513	52,982	0.00	52,982
5034 BIOLOGICAL SCIENTIST II							
N0003 001	1.00	30,990		15,713	46,703	0.00	46,703
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							104,154
2423 LAND ACQUISITION TF							52,982
2131 CONSERVATION/REC LANDS TF							46,703
	4.00	138,818		65,021	203,839		203,839

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	4.00			
SALARY RATE.....	138,818			
	=====	=====	=====	

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER STAFF FROM THE DISTRICTS							
TO AIR RESOURCES MANAGEMENT - ADD							3D00130
SALARY RATE							000000
SALARY RATE.....	476,394						
SALARIES AND BENEFITS							010000
	12.00						
AIR POLLUTION CONTROL TF -MATCH	657,051						2035 2
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH	53,000						2035 2
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	4,128						2035 1
TOTAL: TRANSFER STAFF FROM THE DISTRICTS							3D00130
TO AIR RESOURCES MANAGEMENT - ADD							
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....	714,179						
TOTAL SALARY RATE.....	476,394						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #3

IT COMPONENT? NO

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

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT - ADD						3D00130

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

Cost Summary:

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

See also issue 3D00120.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER STAFF FROM THE DISTRICTS						
TO AIR RESOURCES MANAGEMENT - ADD						3D00130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
10930 001	1.00	34,028		16,156	50,184	0.00	50,184
11425 001	1.00	34,501		16,225	50,726	0.00	50,726
11538 001	1.00	34,501		16,225	50,726	0.00	50,726
4633 ENGINEERING SPECIALIST III							
10292 001	1.00	46,000		17,904	63,904	0.00	63,904
4809 ENVIRONMENTAL SPECIALIST II							
10088 001	1.00	39,668		16,980	56,648	0.00	56,648
10118 001	1.00	36,468		16,513	52,981	0.00	52,981
20501 001	1.00	37,868		16,717	54,585	0.00	54,585
4812 ENVIRONMENTAL SPECIALIST III							
10092 001	1.00	41,948		17,312	59,260	0.00	59,260
10102 001	1.00	41,948		17,312	59,260	0.00	59,260
10248 001	1.00	42,350		17,371	59,721	0.00	59,721
11239 001	1.00	43,180		17,492	60,672	0.00	60,672
20499 001	1.00	43,934		17,602	61,536	0.00	61,536

TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							680,203
	12.00	476,394		203,809	680,203		680,203
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							23,152-

							657,051
							=====
