

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2006-2007	135	Replace Full-time OPS Employees with contract services	135	Use independent contractors to provide services currently conducted by OPS employees. State contract providers are available.
FY2007-2008	403.5	Reduce Agency Administrative Support Employees	57	Central administrative support for the agency includes 216.5 employees serving the needs of a program staff of 1655. This amounts to a ratio of 1:8. In the event program employee reductions are contemplated, central administration could be reduced proportionally at a rate of one admin employee for every eight program employees eliminated.
FY2007-2008		Reduce Law Enforcement Officers and support staff	265	This issue represents 25% of the total workforce dedicated to law enforcement within the agency as of FY 99/00 plus growth. Reductions will be made where efficiencies or outsourcing options can be found, however, the agency will not request a reduction in law enforcement of this magnitude because it would seriously undermine resource enforcement, homeland security and federal manatee protection requirements.
FY2007-2008		Reduce land management personnel and support staff	81.5	This issue represents 25% of the total workforce dedicated to land management within the agency as of FY 99/00 plus growth. Reductions will be made where efficiencies or outsourcing options can be found, however, the agency will not request a reduction in land management personnel of this magnitude because it would seriously undermine the State's ability to manage the lands it has acquired for public use.
Total	538.5			