

Fish and Wildlife Conservation Commission

FY 06/07 Budget Issues Review

(Updated July 11)

I. Maintain Service Levels

A. Continuing Fixed Capital Outlay (FCO) (page 3)			
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B. Infrastructure Maintenance (page 3)			
Vehicle Replacement (FWC)	\$637,526		TFs
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Renovate/Repair Facilities -FCO (DHSC)	\$119,500		SGTF
C. Operating Cost Increases (page 4)			
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Lake Restoration – FCO (DHSC)	\$4,500,000		SGTF
CARL Land Management (DHSC,RS)	3 FTEs, \$982,000		CARLTF
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\$205,000 MRCTF

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Law Enf Office Bldg -Windley Key	\$1,800,000	GR
Eustis Fisheries Lab Imprv (FWRI)	\$1,900,000	GR
Manatee Necropsy Facility (FWRI)	\$1,500,000	GR
LE Radio Ear Microphones (DLE)	\$772,000	GR&TF
Derelict Vessel Removal (DLE)	\$600,000	GR
Licensing & Permitting Upgrade (OIT)	\$250,000	GR
Data Storage & Archiving (OIT)	\$500,000	GR

Recap of General Revenue Issues:

First Tier Priority

Pay Issue for Sworn Law Enf (DLE)	\$1,945,950	GR	(page 4)
Port Security Patrol (DLE)	\$968,244	GR	(page 5)
New Marine Fish Hatchery Plan (FWRI)	\$1,000,000	GR	(page 12)
LE Laptops for Officers (DLE)	\$1,127,000	GR&TF	(page 13)
Call Center 800 Number (OLP)	\$186,000	GR	(page 13)

Second Tier Priority

Aircraft Replacement (DLE)	\$3,100,000	GR & TF	(page 5)
Renewable Energy & Consv (FWRI)	\$1,700,000	GR	(page 6)
Renovate/Repair Facilities - FCO (FWC)	\$1,311,198	GR	(page 7)
Law Enf Office Bldg -Carrabelle	\$1,000,000	GR	(page 14)
Law Enf Office Bldg -Windley Key	\$1,800,000	GR	(page 14)
Eustis Fisheries Lab Imprv (FWRI)	\$1,900,000	GR	(page 15)
Manatee Necropsy Facility (FWRI)	\$1,500,000	GR	(page 15)
LE Radio Ear Microphones (DLE)	\$772,000	GR&TF	(page 15)
Derelict Vessel Removal (DLE)	\$600,000	GR	(page 16)
Licensing & Permitting Upgrade (OIT)	\$250,000	GR	(page 16)
Data Storage & Archiving (OIT)	\$500,000	GR	(page 16)

Maintain Service Levels

Continuing Fixed Capital Outlay

Artificial Reef Construction and Assessment **\$300,000 MRCTF (FCO)**
Funding Source: 50% federal grant, 50% fishing license fees **\$300,000 FGTF (FCO)**

This request is for annual spending authority for artificial reef planning, development, assessment, and management. Revenues are from Federal Aid in Sport Fish Restoration grants from the USFWS, and from the sale of recreational saltwater fishing licenses (a portion of which serves as the match required to receive federal funds). The program has a 20-year history of working in partnership with local governments, recreational fishing interests, and state universities for local reef development and assessment. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations, and appropriate division rules.

Florida Boating Improvement Program **\$1,250,000 SGTF (FCO)**
Funding Source: Marina Fuel Tax **\$2,500,000 MRCTF (FCO)**

This request is for fixed capital outlay funding to continue a long term program of providing grants to local governments for boating improvements. Section 206.606(1)(a), Florida Statutes provides \$1.25 million annually from fuel tax revenues to the State Game Trust Fund to fund local projects providing recreational channel marking, public launching facilities, aquatic plant control, and other local boating related activities. This project has been funded annually at the \$1.25 million level as directed by statute. In addition, this request includes \$2.5 million from the Marine Resources Conservation Trust Fund to further extend the program using additional marina fuel tax revenues provided by s.206.606(d), F.S.

Infrastructure Maintenance

Vehicle Replacement Funding **\$637,526 Various Trusts (NR)**
Funding Source: available non-recurring trust fund balance

This request is for non-recurring spending authority to replace those vehicles for which there is a most critical need for replacement and those for which there is a high need for replacement. Replacement vehicles are inherently more efficient and less costly to maintain. All of these vehicles exceed DMS replacement criteria. The following programs are represented in this request:

Habitat and Species Conservation	\$172,513	SGTF,NWTF,STMTF
Fish and Wildlife Research Institute	\$244,688	various TFs
Freshwater Fisheries Management	\$121,609	SGTF
Marine Fisheries Management	\$37,000	MRCTF (grant)
Regional Operations	\$61,716	SGTF

Vessel Replacement Funding

\$553,315 Various Trusts (NR)

Funding Source: available non-recurring trust fund balance

This request is for non-recurring spending authority to replace those boats, motors and trailers for which there is a most critical need for replacement and those for which there is a high need for replacement. Replacement vessels are inherently more efficient and less costly to maintain. All of these boats, motors and trailers exceed DMS replacement criteria. The following programs are represented in this request:

Fish and Wildlife Research Institute	\$527,411	various TFs
Freshwater Fisheries Management	\$25,904	SGTF

Renovate and Repair Degraded Facilities (DHSC)

\$119,500 SGTF (FCO)

Funding Source: available non-recurring trust fund balance

Several facilities maintained by the Habitat and Species Conservation Division require renovations and repairs. Limited funding availability in past years has resulted in renovation and repair needs that have not been met. As these facilities continue to age, additional needs continue to develop. Limited funding appropriated for some of these issues were diverted to address repair needs that were caused by the hurricanes that impacted the state last year. Renovations and repairs still needed include: replacement of aging roofs; replacement of asbestos floor tiles; interior and exterior painting; replacement of ceiling tiles; septic system repairs; mandatory hook-up to newly available sewer systems; replacement of wall paneling, doors and security gates; lighting improvements; and tree trimming and branch removal to avoid future structural damage. Many of these items have been recommended by state inspectors (DMS). Costs include \$75,000 for the Eustis Research Facility (built in 1967), \$11,500 for the Okeechobee Office (built in 1981), \$25,500 for the Boca Raton Non-Native Species Lab (established in 1966) and \$7,500 for the Joe Budd Office (built in 1994).

Operating Cost Increases

Pay Issue for Sworn Law Enforcement (DLE)

\$1,943,950 GR (R)

Funding Source: General Revenue

The Division proposes a pay parity program with other state law enforcement agencies, a retention salary program and a career incentive program for the Division's sworn employees to help resolve the loss of officers to other law enforcement agencies for higher paying jobs. The retention salary program will result in the application of an adjustment to the salaries for most sworn employees. The proposal would raise most sworn employees to pay levels paid by other state law enforcement agencies. The cost for this portion of the issue would be approximately \$700,000. After bringing the sworn employees up to other agency's base level we propose providing a salary adjustment for officers employed for five or more years. The proposal implements a \$1200 base salary adjustment beginning with the fifth year of employment. Additional base salary adjustments of an additional \$600 for employees with eight to eleven and an additional increase of \$600 a year for employees over twelve years of service. Upon implementation of this plan, current sworn personnel will receive a salary adjustment commensurate with their years of service. Under this proposal, sworn personnel will receive the appropriate salary adjustments upon attainment of the threshold years of service stated in the plan. This salary decompression issue would cost approximately \$820,800. We also propose funding a career incentive program called Career Track that would be a voluntary program that would give salary increases to officers that meet a set of performance criteria that exceed that of

the standard officer. The program would increase officer productivity as well as reward those officers that chose to remain at the officer level while providing a higher level of service. The Career Track Program would cost approximately \$423,150.

Port Security Patrol (DLE)

\$968,224 GR (R)

Funding Source: General Revenue

The Division of Law Enforcement requests a recurring appropriation to cover the costs of man-hours, vehicle miles, and engine hours that are devoted to port security in the port of Miami, Port Everglades, the port of Key West, Port Canaveral and the port of Tampa. These services are currently provided with overtime and expense funds appropriated for existing routine patrol. Port Everglades is currently included in this request but may be removed from our responsibility in the future. Since September 11, 2001, the FWC Division of Law Enforcement has been tasked with providing water borne domestic security services to Florida's deepwater ports. Security at these ports is integral to the commerce and economy of the State. When the national security threat level is raised to orange, or higher, the commitment by FWC is increased, placing a further burden on the core mission budget. The current estimated cost for providing port security for fiscal year 2004-2005 is \$968,244.

Revenue Neutral Changes

Agency Restructure Budget Corrections

\$-0-

This issue corrects errors and glitches associated with the original restructure budget amendment for the agency. Most of the corrections were approved last Session, however, a few subsequent issues still need correction. This issue simply moves budget between divisions. It nets to zero and does not request any increase in spending.

Transfers to New Trust Funds

\$-0-

Last Session, the Legislature approved three new trust funds for the agency. These are standard trust funds required by law to be established in all applicable agencies. They are the Administrative Trust Fund – for all central agency administrative spending, the Federal Grants Trust Fund – for all federal grant spending, and the Grants and Donations Trust Fund – for all non-federal grant spending. These trusts were approved last session for us to begin using in FY 06/07. This issue moves spending authority from various trust funds into the new trust funds in order to comply with law and legislative direction.

Second Tier Priority – Service Maintenance Issues

Aircraft Replacement Funding

\$3,100,000 GR & TF (NR)

Funding Source: general revenue and available non-recurring trust fund balance

This request is for funding to purchase one helicopter with \$1.5 million GR and two fixed wing aircraft for \$800,000 each. One of the fixed wing aircraft would be purchased with boating safety grant funding, and the other from land management documentary stamp proceeds. The Law Enforcement Aviation Section consists of 13 fulltime operational aircraft (6 helicopters & 7 fixed wing) and 5 airframes being used as spare parts or being surplus. In order to complete the aircraft acquisition plan implemented in FY 04-05, the Division of Law Enforcement is

seeking to acquire one turbine powered 6 passenger helicopter and two multi-engine airplanes to complete the standardization of aircraft assets in the Aviation Section. The acquisition of these assets will allow for the disposal of one 1972 OH-58 helicopter, one 1981 Cessna 172, and one 1991 Lake Amphibian seaplane which respectively are 34, 25, & 15 years old.

Renewable Energy and Conservation (FWRI)

\$1,700,000 GR (NR)

Funding Source: General Revenue

FWRI has invested \$30,000 in planning and design to install Energy Conservation enhancements and mechanical modifications that will create an anticipated direct savings of approximately 60% annual energy cost consumption. Over the past three years we have hired an engineering firm, photovoltaic technology company and Florida Progress Energy to conduct a site assessment and energy use audit. They also developed a set of foundational plans using a combination of heat recovery coils, photovoltaic systems, frequency motor drives, variable air volume systems and design modifications to our main electrical system. In addition, we plan to purchase and install Winsulator Acrylic panes to double-glaze all existing single pane windows. When complete these modifications will dramatically reduce our energy use demands.

The headquarters facility in St. Petersburg supports three large buildings and approximately 10 small outbuildings, total building area of 134,369 Sq. Ft. Total Site Area 2.5 Acres. The three large buildings were constructed in 1931, 1971 and 1994. These areas support offices, technical work areas, conference rooms, a large auditorium and specialized research laboratories. The laboratories consume approximately one third of the conditioned area. Because of the nature of the work being conducted in the laboratories, some of which use carcinogens, mutagens, and teratogens, the air make-up/changeover in the laboratories is 100% direct outside air with a complete changeover every six minutes, making conditioning that area a very high energy-devouring system. In addition, 75% of the heating and reheating for this facility is electrical. To help counter our high utility costs, we have setup a night setback schedule for our HVAC systems, automated/computer linked building control systems and modified our lighting systems. These adjustments helped reduce our energy demands somewhat, but our current usage is still grossly over the standards of facilities with similar types of operations.

In the recent report submitted under contract by the Florida Energy Office entitled "Florida's Energy Future, Opportunities for our Economy, Environment, and Security", the Florida Solar Energy Center, with the help of CPI consulting summarized their recommendations for Florida's energy future. Included in this report were the necessary steps that Florida needs to take in order to meet the State's growing energy needs. Among these recommendations, the report highlights the need for the State to "Demonstrate Leadership in Government Operations." The forms of leadership referred to included "Tap the Power of Renewable Energy" and "Make Efficiency the Accepted Standard."

For the headquarters facility of the Fish and Wildlife Research Institute, these goals can be easily translated into carefully chosen cost saving energy efficiency upgrades. Among these upgrades, the installation of a solar (photovoltaic) sunshade system serves multiple purposes. Not only does this proven technology solution provide energy directly to the building offsetting the demand for utility power, but it also provides shading for South facing windows dramatically reducing direct solar heat gain. As a result, the cooling loads in the interior spaces are drastically reduced, thus lowering the facility's energy demand and increasing occupant comfort in office spaces previously considered impossible to cool. The visibility of FWRI headquarters building in St. Petersburg will highlight the efforts of the State to conserve energy at its facilities.

Renovate and Repair Degraded Facilities

\$1,311,198 GR (FCO)

Funding Source: general revenue and available non-recurring trust fund balance

This issue provides state-wide spending authority to renovate, repair or replace degraded facilities maintained by the Commission. These include:

Law Enforcement Facilities \$501,198 GR Renovations and repairs include the replacement of air conditioner units, fence repair, dock repair/construction, boat slip dredging, parking lot paving, boat lift repair, plumbing, roofing, storm shutters, and the upgrade/replacement of a telephone system. Storm damage repairs that are needed include the replacement of a generator, air conditioner condenser units, and carpet. Renovations needed to meet accreditation standards include security fencing, building security improvements, and the purchase/replacement of evidence freezers. Costs include \$85,000 for Panama City, \$32,000 for Pensacola, \$22,596 for Ocala, \$100,000 for Jacksonville Beach, \$25,000 for Lake City and \$59,432 for the Briggs Center in Collier County.

HVAC Replacements (FWRI) \$730,000 GR Headquarters \$415,000: Approximately one third of our HVAC mechanical system treats/conditions very large volumes of direct outside air that serves our laboratories. This system provides 100% pass-thru of outside air and completely exchanges the buildings internal atmosphere every six minutes. This type of system is extremely hard on the HVAC mechanical equipment and duct work. The type of work being conducted in the laboratories, some of which may use chemicals classified as carcinogens, mutagens and teratogens, has also affected the internal parts of the HVAC system. This system has been repaired numerous times in the past, currently parts are hard to find and repairs can not be economically completed. It is past the end of its normal life cycle.

Cedar Key Laboratory \$75,000: The George G. Kirkpatrick Laboratory located in Cedar Key was constructed in 1995. The originally installed HVAC equipment is nearing the end of its life cycle and proximity to salt water has accelerated equipment deterioration. Maintenance and repair costs are increasing Funding from this request will be used to remove and replace worn-out and/or outdated HVAC components.

Gainesville Laboratory \$240,000: Funding will allow replacement of existing outdated and fatigued HVAC equipment. The machinery was purchased and installed as original building accoutrements during construction of the building (25 to 30 years ago). Currently the equipment is beyond economical repair, not energy efficient and is far past its normal life expectancy. It is essential that the building's internal atmosphere meets or exceeds ASHRAE Standard 55 for thermal environmental conditions for human occupancy. We also need to remove asbestos insulation from piping, clean duct work, and add new ducts for improved air circulation.

Keys Marine Lab Remedies (FWRI) \$80,000 GR Situated near the midpoint of the Florida Keys National Marine Sanctuary, the Keys Marine Laboratory (KML) is a unique base of operations for study of the only tropical marine ecosystems in the continental United States. KML also offers an extensive flow-through seawater system, supplying many replicate experimental tanks and large, shallow marine ponds which hold organisms collected nearby for research and educational purposes. Dorms and long-term housing allow research or educational groups to stay on-site for short-term or extended periods of

time. Many structural and mechanical aspects of the facility are in need of repair or replacement: Replace emergency generator \$20,000, new roof for the Admin Dorm \$20,000, new roof for the Marina Dorm kitchen/common area \$ 5,000, fire detection/alarm system for the Marina & Admin Dorms with visual/audible alarm & central alarm panel \$ 10,000, replace central air conditioning for the Marina Dorm \$ 10,000, replace two central air units for the Admin Building \$ 14,000.

Contracts and Grants

Grant-Funded Fixed Capital Outlay

Artificial Reef Construction and Assessment

\$100,000 MRCTF (FCO)

Funding Source: federal grant

This request is for an increase to the annual spending authority for artificial reef planning, development, assessment, and management. Revenues are from Federal Aid in Sport Fish Restoration grants from the USFWS, and from the sale of recreational saltwater fishing licenses (a portion of which serves as the match required to receive federal funds). The program has a 20-year history of working in partnership with local governments, recreational fishing interests, and state universities for local reef development and assessment. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations, and appropriate division rules. This request reflects an additional \$100,000 of federal grant funds available to the agency with no additional required state match. The program currently can fund only about one half of the qualified local projects that are submitted each year.

Recurring Grant Spending Authority

Increased Contracts & Grants Spending Authority

\$4,880,355 FGTF & GDTF (R)

Funding Source: known and anticipated federal and state grants

This issue requests special category spending authority for anticipated revenue generating contracts and grants. It may only be used for contracts or grants for which 100% reimbursement will be received.

Fish and Wildlife Research Institute \$1,000,000 The Fish and Wildlife Research Institute is requesting increased grant spending authority of \$1,000,000 for additional federal and state grant funds that will be awarded in FY 2006-07. This request is required to insure that programs supported by revenue grants have sufficient appropriations to cover available grant funding for the fiscal year. If FY 2006-07 appropriations were continued at the FY 2005-06 level, we project a shortfall of approximately \$950,000 in spending authority to support the anticipated FY 2006-07 increases in grant revenue and spending.

Division of Law Enforcement \$2,248,682 The Division of Law Enforcement is requesting \$648,682 for a Cooperative Agreement with the U.S. Fish and Wildlife Service (USFWS) for replacing, repairing and/or refurbishing both federal and state manatee protection speed-zone regulatory markers and buoys statewide, and \$100,000 for a Memorandum of Agreement with the Florida Inland Navigation District (FIND) for posting and maintenance of existing state-approved uniform waterway markers and buoys within their jurisdiction of Nassau, Duval, St. Johns, Flagler, Volusia, and Brevard counties. The Commission will be responsible for installing, maintaining, removing, and repairing FIND's existing state-approved waterway markers and buoys within the District, including the replacement of pilings needed for placement of signage during the term of the agreement. In addition, the division is requesting \$1,500,000 in additional grant spending authority to cover an anticipated increase in available Federal boating safety grant funding. This is based on a conservative rough estimate and is associated with the transportation bill currently in conference in Congress.

Division of Habitat and Species Conservation \$1,281,673 The Division of Habitat and Species Conservation is requesting spending authority for \$ 250,000 as part of a Natural Resource Conservation Service (NRCS) grant under the Wetland Preserve Program. The Cooperative Agreement executed to facilitate this grant will provide a total of \$ 1,361,899 to FWC over a three-year period to restore approximately 4271 acres of disturbed agricultural lands including improved pasture and sugar cane fields within the Dinner island WMA in Hendry County. In addition, the division requests \$631,673 in grants and contracts spending authority to perform several grant funded projects sponsored by private, federal, state, and local agencies. The list of pending grant funded projects that require spending authority for FY 2006-07 includes: \$117,000 grant from the U.S. Fish and Wildlife Service to prevent Wildland Fire; \$239,673 from the U.S. Army Corps of Engineers to improve Guana River WMA; \$70,000 from the South FI Water Management District to restore ground cover at OK Slough WMA; \$80,000 from the Office of Greenways and Trails to restore historical features at Fisheating Creek WMA; \$25,000 from DEP to perform exotic plant control in the Northwest region; and \$100,000 from Palm Beach County to remove exotics from Corbett and Hungryland WMA. Also, \$400,000 will be provided to FWC from the National Marine Fisheries Service Office of Protected Species to assist in coordination of the dispersal of 1.8 million dollars for sea turtle habitat improvements related to the post storm repairs and rebuilding.

Division of Freshwater Fisheries Management \$350,000 Division of Freshwater Fisheries Management (DFFM) anticipates receiving additional funds through grants and contracts to fund DFFM activities in coming years. As an example, in FY 2004-2005, the Florida Department of Environmental Protection, Division of State Lands, Acquisition and Restoration Council (ARC) approved the sale of fill material removed from construction of wetlands on the Tenoroc Fish Management Area (Tenoroc) with the restriction that revenue generated would be used for restoration or management activities on Tenoroc property. The wetland construction project will be completed in FY2005-2006. A total estimated 190,000 cubic yards of fill will be sold generating and estimated \$231,250 in project revenue. Additional spending authority will be need in FY2006-2007 to spend this revenue for restoration and management activities associated with Tenoroc as required by ARC.

Enhancements

Revenue Directed by Statute

Florida Forever Land Acquisition **\$4,500,000 FFTF (FCO)**

Funding Source: 7th Series Florida Forever bond proceeds

This is a continuation request for \$4,500,000 million that is used to accommodate new land acquisition projects under the FWC Florida Forever program. These funds will be used to purchase strategic in-holdings and additions to FWC managed lands that help protect important fish and wildlife habitats, and improve manageability.

Mitigation Park Land Acquisition **\$10,000,000 LATF (FCO)**

Funding Source: mitigation fees

This issue provides \$10,000,000 in spending authority for new acquisitions and local government partnerships developed through the FWC Mitigation Park program. This request is consistent with Chapter 372.074 (F.S.), which provides for funds deposited into the Land Acquisition Trust Fund (LATF) to be used for the acquisition and management of lands important to fish and wildlife habitat protection. This authority is requested in advance in order to quickly respond to mitigation park acquisitions as they become available. Several local governments have expressed recent interest in partnering with FWC on land acquisitions projects including Citrus, Pasco, Volusia, Polk, Lake, Orange, and Brevard Counties.

Boating and Waterways Program (DLE) **5 FTE \$1,890,237 MRCTF (R)**

Funding Source: marina fuel tax

This issue supports the continuation of the supplemental appropriation for SB 2586, as passed by the 2003 Legislature, and the fourth year of appropriations for a total of \$10,900,000. This issue is funded from motor and diesel fuel taxes collected from marinas and deposited into the Fuel Tax Collection Trust Fund then transferred to the Marine Resources Conservation Trust Fund. To further meet the responsibilities of the Office of Boating and Waterways, as outlined by SB 2586, funding is requested for five on the water law enforcement officers. Funding of this issue will allow the Division of Law Enforcement to meet requirements of SB 2586 as passed by the 2003 Legislature. This funding will provide for additional manatee research and protection, boater safety and education, economic development initiatives to promote boating in the state, competitive grant programs, as well as construction of boat ramps, piers, and docks. Expenditures would be as follows

Fiscal Year 2006 - 2007:

5 Officer Positions	\$ 599,877
Incr Education Grants and Boater Awareness Efforts	\$ 173,724
Incr Signage and Technological Research for Manatees	<u>\$1,116,636</u>
Total new Request:	<u>\$1,890,237</u>
10 Officers & funding from previous years	\$6,509,763
Boating Infrastructure Grants to Counties and Cities	<u>\$2,500,000</u>
Total:	\$10,900,000

Lake Restoration & Enhancement Project (DHSC) \$4,500,000 SGTF (FCO)

Funding Source: dedicated documentary stamp tax

This request is for Fixed Capital Outlay (FCO) spending authority to use accumulated revenues derived from s.201.15(7), Florida Statutes, dedicated to lake restoration/enhancement, to partially fulfill commitments for multi-year, multi-agency projects such as the efforts on Lake Panasoffkee, Lake Trafford, Lake Okeechobee, Lake Jackson and/or Lakes Helen Blazes and Sawgrass. Funding would also be available to establish a grants program for providing funds to multi-year projects submitted by other agencies/groups. There is sufficient accumulated balance from documentary stamp receipts in the SGTF to support this request.

**CARL Land Management and Public Use Services 3 FTE \$500,000 CARLTF (R)
\$482,000 CARLTF (NR)**

Funding Source: dedicated documentary stamp tax

The Division of Habitat and Species Conservation is requesting \$482,000 in non-recurring funds from the CARL Trust Fund to develop and provide public use opportunities and conduct natural resource management on Conservation and Recreation Lands (CARL) managed by the Fish and Wildlife Conservation Commission. This request is pursuant to provisions of Section 259.032(11)(b), F.S., and provides funding for requisite resource management activities, allowing the agency to meet its management obligations to the Board of Trustees, the Legislature, and the public.

In addition, this request includes funding of \$500,000 in new recurring funds and 3 FTEs to develop and manage public use opportunities, fund land improvements, and maintain recreational infrastructure on CARL areas managed by the agency. Over the last two years, FWC has assumed land management responsibility for new acquisitions totaling 30,600 acres. To maintain operational capability, two of the requested FTEs will supplement staffing at CARL lead areas that are currently below staffing standards to meet basic resource management obligations. Staffing standards developed to address manpower requirements have been set at 1 FTE per 5,000 acres for FWC lead areas, and 1 FTE per 10,000 acres for FWC non-lead areas. Both sites identified by FWC are lead areas. Much of the land management workload on FWC-managed lands is accomplished via private contractors, and the agency is moving further in that direction. Additional FWC staff is needed, however, to identify management needs, develop contracts, oversee and monitor contracted projects, and maintain accountability to the Board of Trustees, the Legislature, and the public. One FTE will be assigned to the Office of Recreational Services to enhance delivery of nature-based recreation products including public use access improvements, signage, infrastructure maintenance, facility and site design, and construction project planning.

**Non-CARL Land Management & Public Use Services 3 FTEs, \$3,000,000 SGTF (R)
\$3,720,000 SGTF (NR)**

Funding Source: dedicated documentary stamp tax

The Division of Habitat and Species Conservation is requesting \$3,000,000 in additional recurring funds to address priority land management needs associated with exotic plant control, ground cover restoration, conservation planning, and enhanced public use on agency managed lands. This issue would fund 3 FTEs and necessary equipment and expenses required for operational support. The request for FTEs would put overall land management staffing at 1 FTE per 34,000 acres. This level is significantly below current agency staffing standards of one FTE per 5,000 acres for lead areas, and one FTE per 10,000 acres for non-lead areas.

HSC is also requesting \$3,720,000 in spending authority for non-recurring funds from accumulated management funds available pursuant to s.259.032(11)(b), F.S. These funds will

be used to improve public hunting programs and conduct natural resource management on Non-CARL wildlife management areas including activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys, public access, public use management, site security and signage, and facilities maintenance. HSC plans to intensify exotic plant control on agency managed lands that are experiencing infestations of Old World Climbing Fern, West Indian Marsh Grass, Aquatic Soda Apple and other invasive plants. This funding will be used to treat infested land, mostly in South Florida. Funding from this request will also be utilized to step up ground cover restoration efforts on agency managed lands that have been impacted by past agricultural uses. HSC has launched two major programmatic planning initiatives, Objective-based Vegetation Management and Conservation Priority Assessment. The results from these programs will allow managers to tailor management practices and target those lands with high strategic value. Funding in this issue will support management of strategically important wildlife habitats that require increased land management activities.

Modular Building at Corbett (DHSC)

\$280,000 SGTF (FCO)

Funding Source: dedicated documentary stamp tax

This request is for \$280,000 in Non-CARL funds to replace an existing antiquated mobile home and install a modular building at Corbett WMA to house management and operational support staff. The existing trailer is over 35 years old and has numerous problems including chronic leaks, rotted subflooring, uninsulated jalousie and louvered glass windows, inadequate insulation in walls and the ceiling, an inefficient air-conditioning system and exterior surfaces that are deteriorating rapidly from decades of exposure to the elements. The facility will provide administrative support for 60,000 acres of FWC lead managed areas.

Marine Mammal Care Program (FWRI)

\$205,000 MRCTF (NR)

Funding Source: dedicated documentary stamp tax

This is a non-recurring request for an additional \$205,000 in spending authority to increase contracted funding to University of Florida to purchase equipment for a new facility being constructed with PECO funds at Whitney Laboratory in St. Augustine, Florida. This issue supports marine mammal health programs veterinary training at the University of Florida that are established in Florida Statute. Funds rolled over from FY 2000-2001 will be used to support this request. The UF College of Veterinary Medicine under contract to FWC provides training on the care, treatment, and rehabilitation of manatees and other marine mammals.

Program Enhancements

New Marine Fish Hatchery Planning (FWRI)

\$1,000,000 GR (FCO)

Funding Source: General Revenue

This budget issue requests funds for design, engineering, and initial construction costs for building a marine fish hatchery for the State of Florida. This new hatchery would replace an inefficient, aging facility originally built in 1985 and now located on property being requested back by the Manatee County Port Authority (immediate use of this property is critical for completion of Port Manatee expansion plans already underway). Total construction costs for the new facility are estimated to range between \$8,000,000 and \$15,000,000. This issue requests \$1,000,000 to fund planning, design, and initial construction activities. Remaining construction costs will be addressed by private donations, grants, and other funds obtained from local, State,

and Federal sources. A marine fish hatchery is critical to the mission of the FWC by addressing saltwater fisheries stock enhancement needs identified by constituents and stakeholders.

LE Laptops for Officers (DLE)

\$1,127,000 GR & TF (NR)

Funding Source: 50% General Revenue, 50% federal boating safety grant

The Division of Law Enforcement requests funding in the amount of \$1,127,400 to purchase laptop computers and associated equipment for the first year of a three year program to equip our officers with laptop computers. The first year would build the infrastructure, buy the equipment for, and provide support for one of Division's regions. The second year would require \$2,254,800 to equip two more regions and the third year would require \$1,879,000 for the final three enforcement areas. Approximately \$1,100,000 in recurring funds would be needed thereafter to continue support and service. This issue would provide each of our officers with connectivity to the agency's network, including e-mail, and would also provide for wireless connectivity to the law enforcement applications needed to check vehicles, vessels, and people. Our officers could also complete citations and reports which would then wirelessly populate law enforcement databases.

Gopher Tortoise Conservation (DHSC)

\$570,000 LATF (R)

Funding Source: Mitigation Fees

Gopher tortoise conservation efforts related to land use change, particularly development, has significantly increased over the last several years. The Division of Habitat and Species Conservation (HSC) is requesting increased spending authority to fund four contract gopher tortoise conservation agents and to fund contracted management of a new 1,652-acre mitigation park in Volusia County. Approximately \$200,000 of the funds would be used for employee leasing of Biological Scientists to serve as the gopher tortoise conservation agents, and approximately \$120,000 (non-recurring) would be used to purchase vehicles and computers necessary for accomplishing the field work, data analysis and reporting. These agents would be located strategically around the State, and they would conduct activities associated with permitting relocation and incidental take. These activities include conducting gopher tortoise surveys of areas proposed for land use change, evaluation of habitats proposed for relocation of displaced gopher tortoises, administering relocation of displaced gopher tortoises, and preparing associated reports. Approximately \$250,000 of the funds would be used to fund a contract with a local government or other qualified entity to provide management and security of a new mitigation park in Volusia County, including \$150,000 for non-recurring expenditures associated site security (fencing) and signage, and \$100,000 for recurring expenditures associated with natural resource inventory, management and monitoring. In addition, expenditures associated with the maintenance of infrastructure necessary for management and visitor access, site security and signage would be recurring.

Agency Support Services Enhancements

Call Center 800 Number (OLP)

\$186,000 GR (R)

Funding Source: General Revenue

Funding is requested to establish a statewide 800 number for citizens to call who wish to contact the agency. Currently the agency provides an 800 number for the public to report law enforcement violations, manatee/sea turtle injuries and nuisance alligators, however there is not one for general questions relating to wildlife, fish and their habitats in Florida. This leaves an unequal level of service to those members of the public that do not live close to an agency

regional office and have to call long distance. Survey data indicate the agency would receive an estimated 3,000 calls on an 800 number if it were made available.

Second Tier Priority - Enhancements

Equipment Maintenance/Storage Facility – Aucilla WMA \$518,000 CARLTF (FCO)

Funding Source: dedicated documentary stamp tax

The Division of Habitat and Species Conservation is requesting \$518,000 to construct a 9,000 square foot equipment maintenance and storage facility on the Aucilla WMA. This facility will provide operational and administrative support for management activities across 70,000 acres of public land that include the Aucilla and Flint Rock Wildlife Management Areas. Approval of the request would provide operational support and security to over \$628,000 in management equipment, and necessary storage for bulk purchases of perishable supplies including seed, fertilizer, and herbicides. There is sufficient accumulated balance in the trust fund to support this non-recurring request.

Law Enforcement Field Office Building -Carrabelle \$1,000,000 GR (FCO)

Funding Source: general revenue

This request is to construct a law enforcement field office in Carrabelle for the Division of Law Enforcement. In 1994, land was acquired and a doublewide trailer was purchased to provide transitional office space pending plans to construct a permanent facility. This trailer has served as the field office for the last 10 years and is now in need of replacement. The division would like to replace the trailer with a permanent structure per the original plan for the site. Currently 37 sworn FTEs and 3 non-sworn FTEs work out of this office. Residential populations and the water traffic in this area have approximately tripled in the past year, with heavy recreational usage in the Dog Island and St. George Island areas. In addition, a large commercial presence is located in the area that includes: Apalachicola Bay oysters, scallops, mullet, and shrimping. The Intra-Coastal Waterway (ICW) runs through Carrabelle and makes this area a major stopping off port for water traffic, especially since this area is considered the only safe port from Apalachicola to Cedar Key during bad weather.

Law Enforcement Field Office Building –Windley Key \$1,800,000 GR (FCO)

Funding Source: general revenue

This request is for \$1,800,000 (\$1.5 for office and \$300,000 for docks) to develop recently acquired property on Windley Key, for a law enforcement satellite office. This state land is strategically located adjacent to one of the busiest boating areas in Monroe County (Whale Harbor and the Holiday Isle Sandbar). Every summer weekend hundreds of local resident and out of town boaters frequent this area. Boating activity is compounded on holiday weekends and special events, creating the potential for an extremely dangerous situation. In addition to boating safety, enforcement activities in the area run the entire gamut of resource activities: heavy commercial and charter fishing, recreational fishing and Florida Keys National Marine Sanctuary issues. The existing building on the property has been vacant for approximately 2 years. This building and docks is in need of replacement due to age and the poor/unsafe condition. This building does not meet current building/hurricane codes and any repair project would not be cost effective since the entire building from the ground up needs renovation. A permanent structure would further enhance Division enforcement capabilities year around by providing office space and secure storage. This would eliminate the need to travel to and from

Marathon to accomplish routine day-to-day activities. Additionally, a permanent structure would allow the Division to partner with other Divisions within the Commission by providing support in the form of dockage and storage. Further, this facility would also provide support for other upper Keys agencies such as the sheriff's office marine units. A permanent presence by the Division in this area would greatly assist in the deterrence of unwanted activity in this extremely high use area.

Eustis Fisheries Laboratory Improvement (FWRI) \$ 1,900,000 GR (FCO)

Funding Source: general revenue

Requested funds will be primarily used to add 7,800 sq. ft. of laboratory and storage space. There are potential health and safety issues with current wet laboratory space being located adjacent to offices and meeting rooms. This request for funding will allow all FWC staff in Eustis and DeLeon Springs to be housed under one roof, reduce potential health and safety problems, eliminate costs associated with maintaining modular buildings, and provide greater flexibility and capacity for FWC mission requirements. The Eustis Fisheries Research Laboratory was built in 1967. The facility currently houses staff from FWRI, HSC, DFFM, and HGM. To accommodate the increase in staff since 1967, part of the wet lab was converted to offices, and two building additions and a modular building were added. The current wet lab area will be vacated and renovated as office space for current Eustis staff and co-located employees who have moved from the DeLeon Springs office. Modular buildings will also be vacated and removed from the site.

Manatee Necropsy Facility (FWRI) \$1,500,000 GR (FCO)

Funding Source: General Revenue

The funds that FWC is seeking will be used to plan, build, and equip a manatee necropsy facility on Florida's east coast. An east coast location will feature a public/private partnership to facilitate scientific collaboration with marine mammal research entities located on the east coast of Florida. It will enhance the logistics associated with salvaging manatees from mortality hot-spots such as exists in Brevard County. Assessment of manatee deaths in Florida is a high priority element of the recovery needs for manatees. Data from manatee necropsies (non-human autopsies) are used extensively for manatee recovery research and for state and federal management actions, particularly when considering implementing new manatee protection zones and evaluating the effectiveness of existing zones. Cause-of-death data plays a critical role in devising management and recovery strategies.

Radio Communications Ear Microphones (DLE) \$772,000 GR & TF (NR)

Funding Source: 50% General Revenue, 50% federal boating safety grant

This request is for funding to equip FWC officers with a rugged ear-microphone that allows transmission and reception of radio traffic. When using off-road equipment, engine and wind noise can be nearly deafening and mask the officers voice into a standard microphone. This background noise is greatly reduced by using the vibration of the bones in the ear as the radio transmitter source of voice. Inexpensive ear muffs can be worn over the device allowing comfortable OSHA hearing protection in high engine-noise environments, reducing the chance of long-term hearing loss. An additional benefit of the ear-microphone is enhanced officer safety. Information relayed to the officer from dispatch is private and a suspect does not hear the broadcast. Officers will use a remote push-to-talk switch installed on engine throttles, the steering wheel, or rudder stick to activate the radio. This allows them to keep both of their hands on the vessel/vehicle controls while carrying on radio conversations. The officer has the ability to remove the hearing protection, quickly disconnect the earpiece from the mobile radio

and connect it to the portable radio for surveillances or vessel boarding. One earpiece, adapted for multiple purposes, allows us to procure one device and therefore stretch the value of the dollar by reducing equipment duplication and spare stock.

Derelict Vessel Removal Program

\$600,000 GR (FCO)

Funding Source: General Revenue

This is a request to reinstate the Derelict Vessel Removal grant funds in a Grants in Aid Fixed Capital Outlay category. Additionally, this request asks for a continuation of recurring funding to provide for derelict vessel removal in inland waters and coastal areas. Derelict vessels are navigational and environmental hazards. Some become dumping grounds for hazardous materials and pose a safety and health threat to users of our public waterways. With the removal of derelict vessels, Florida's pristine waters can continue to attract boaters and maintain their environmental quality. Additionally, the placement of these funds into a Grants in Aid Fixed Capital Outlay category would solve the problem of certifying funds forward since plenty of time would be provided to allow grant work to be completed and paid. Furthermore, this transfer would allow the possible offering of multi-year grants, if necessary, for projects. This program has not been funded for the last two years, and our estimated need is \$300,000 per year.

Licensing & Permitting Upgrade (OIT)

\$250,000 GR (NR)

Funding Source: General Revenue

The Office of Licensing and Permitting is requesting funds to hire a consultant to re-engineer existing programs, bringing all functions into an on-line mode, and incorporate new permits, legacy systems, and data reporting and sharing. This will be a web-based database redesign. The Commercial Saltwater Licensing (CSL) system was programmed in 1999 using Oracle Forms and Report 6.0, which Oracle de-supported December 2001. Since then it has been upgraded to subsequent versions and we anticipate the current version in use will be de-supported by the end of 2006. It has become problematic to keep CSL running in this antiquated environment and make changes as new licenses and capabilities must be added. CSL needs to be reengineered using current technology before this vital production system becomes inoperable.

Data Storage & Archiving (OIT)

\$500,000 GR (R)

Funding Source: General Revenue

The Office of Information Technology requests funding for data storage, retrieval and archiving for the digital data assets of the Commission. This funding will provide capacity to support Data Portal, Paper to Digital, SharePoint, Email, and strategic applications across the Commission network as these projects ramp up and grow. They include (1) Historic and current Agency documents in an image format. (2) Remote Sensing/raster imagery include high resolution aerial photography; satellite imagery for the Gulf and Atlantic; USGS quad maps, NOAA nautical charts and other scanned maps. (3) GIS vector data w/grids. (4) Scientific data. This will also facilitate data sharing and backup between the Tallahassee and St. Petersburg offices.