

Fish and Wildlife Conservation Commission FY 07/08 Budget Issues Review

I. Maintain Service Levels

A. Continuing Fixed Capital Outlay (page 4)		
Artificial Reef Construction (DMFM)	\$700,000	MRCTF, FGTF
Boating Improvement Grants (DLE)	\$6,600,000	SGTF, MRCTF
Boating Access Federal Grants (DLE)	\$1,630,000	FGTF
Lake Restoration & Enhancement (DHSC)	\$4,500,000	SGTF
B. Infrastructure Maintenance (page 5)		
Vehicle & Vessel Replacement (agency)	\$822,997	TFs
Commercial Licensing System Maint (OLP)	\$363,200	MRCTF
Information Technology Maint (OIT)	\$421,631	ATF
Repair Degraded Facilities -FCO (agency)	\$438,600	GR/SGTF
Regional Office Facilities	\$45,100	SGTF
Hunting & Game Mgmt	\$93,500	SGTF
Research Facilities	\$300,000	GR/SGTF
C. Operating Cost Increases (page 7)		
Law Enforcement Retention Pay (DLE)	\$4,394,043	GR/TF
Agency Fuel Cost Increases (agency)	\$900,000	GR/TF
Increased Utilities Costs (FWRI)	\$237,926	GR
D. Trust Fund Stabilization		
Fund Shift to GR	\$3 - \$5 million	GR
E. Land Acquisition and Management		
Land Acquisition – FCO (DHSC)	\$4,500,000	FFTF
Mitigation Park Land – FCO (DHSC)	\$10,000,000	LATF
CARL Land Management (DHSC,RS)	6 FTE, \$2,512,879	CARLTF
Non-CARL Land Mgmt (DHSC,DHGM)	5 FTE, \$2,354,685	SGTF
Non-CARL Land Improvement-FCO (DHSC)	\$5,875,000	SGTF
Mitigation Park Mgmt (DHSC)	\$454,261	LATF
TIER TWO PRIORITY – Maintain Service Levels (page 11)		
Other Facilities Repair Needs -FCO (agency)	\$1,560,180	GR/SGTF
Research Facilities	\$765,280	GR/SGTF
Regional Office Facilities	\$644,900	SGTF
Habitat & Species Conserv	\$150,000	SGTF
Aucilla Equip Maint/Storage –FCO (DHSC)	\$518,000	CARLTF

II. Contracts & Grants (page 13)

Additional Grant Authority	\$10,882,950	FGTF/GDTF
Sport Fish Restoration	\$2,550,000	
Law Enforcement	\$3,112,089	
Habitat & Species Conserv	\$1,166,673	
Data Portal	\$100,000	
Freshwater Fisheries Mgmt	\$350,000	
F&W Research Institute	\$3,604,188	

III. Enhancements

A. Revenue Directed by Statute (page 15)			
Boating & Waterways (DLE)		\$1,050,000	MRCTF
Wild Turkey Program Enhancement (DHGM)		\$200,000	SGTF
B. Program Enhancements (page 15)			
Bear Response Program (DHSC)	1 FTE,	\$404,828	NWTF
Alligator Marketing (DHGM)		\$100,000	SGTF
TIER TWO PRIORITY – Enhancements (page 16)			
Mobile Computers for LE Operations (DLE)		\$2,846,660	GR
Panther Conserv Enhancement (DHSC)	1 FTE,	\$243,395	GR
Derelict Vessel Removal (DLE)		\$800,000	GR
Derelict Vessel Program (DLE)		\$150,000	GR
Boating Citation A&T System (DLE)		\$669,637	GR
Marine Fisheries Mgmt & Services	3 FTE,	\$261,233	GR
LE Field Office Bldg – Carrabelle – FCO (DLE)		\$1,000,000	GR
LE Field Office Bldg – Windley Key- FCO (DLE)		\$1,900,000	GR
Oleta River LE Office – FCO (DLE)		\$1,600,000	GR
Communications – Ear Microphones (DLE)		\$722,000	GR

Recap of General Revenue Issues:

Law Enforcement Retention Pay (DLE)		\$3,942,503	GR
Fund Shift to GR		\$3 - \$5 million	GR
Agency Fuel Cost Increases (FWC)		\$600,000	GR
Increased Utilities Costs (FWRI)		\$237,926	GR
Repair Degraded Facilities -FCO (FWC)		\$190,000	GR
Mobile Computers for LE Operations (DLE)		\$2,846,660	GR
Marine Fisheries Mgmt & Services	3 FTE,	\$261,233	GR
Other Facilities Repair Needs -FCO (FWC)		\$684,280	GR
Derelict Vessel Removal (DLE)		\$800,000	GR
Derelict Vessel Program (DLE)		\$150,000	GR
Boating Citation A&T System (DLE)		\$669,637	GR
Panther Conserv Enhancement (DHSC)	1 FTE,	\$243,395	GR
LE Field Office Building – Carrabelle - FCO		\$1,000,000	GR
LE Field Office Building – Windley Key- FCO		\$1,900,000	GR
Oleta River LE Office – FCO		\$1,600,000	GR
Communications – Ear Microphones (DLE)		\$722,000	GR

Recap of Tier One Issues:

Law Enforcement Retention Pay (DLE)		\$4,394,043	GR/TF
Fund Shift to GR		\$3 - \$5 million	GR
Artificial Reef Construction (DMFM)		\$700,000	MRCTF, FGTF
CARL Land Management (DHSC,RS)	6 FTE,	\$2,512,879	CARLTF
Lake Restoration & Enhancement (DHSC)		\$4,500,000	SGTF
Vehicle & Vessel Replacement (FWC)		\$822,997	TFs
Information Technology Maint (OIT)		\$421,631	ATF
Non-CARL Land Mgmt (DHSC)	5 FTE,	\$2,354,685	SGTF
Non-CARL Land Improvement-FCO (DHSC)		\$5,875,000	SGTF
Land Acquisition – FCO (DHSC)		\$4,500,000	FFTF
Boating Improvement Grants (DLE)		\$6,600,000	SGTF, MRCTF
Boating Access Federal Grants (DLE)		\$1,630,000	FGTF
Agency Fuel Cost Increases (FWC)		\$900,000	GR/TF
Mitigation Park Land – FCO (DHSC)		\$10,000,000	LATF
Commercial Licensing System Maint (OLP)		\$363,200	MRCTF
Increased Utilities Costs (FWRI)		\$237,926	GR
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Additional Grant Authority (agency)		\$10,882,950	FGTF/GDTF
Mitigation Park Mgmt (DHSC)		\$454,261	LATF
Repair Degraded Facilities -FCO (FWC)		\$438,600	GR/SGTF
Alligator Marketing (DHGM)		\$100,000	SGTF

Recap of Tier Two Issues:

Aucilla Equip Maint/Storage –FCO (DHSC)		\$518,000	CARLTF
Mobile Computers for LE Operations (DLE)		\$2,846,660	GR
Marine Fisheries Mgmt & Services	3 FTE,	\$261,233	GR
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Panther Conserv Enhancement (DHSC)	1 FTE,	\$243,395	GR
LE Field Office Building – Carrabelle - FCO		\$1,000,000	GR
LE Field Office Building – Windley Key- FCO		\$1,900,000	GR
Oleta River LE Office – FCO		\$1,600,000	GR

Maintain Service Levels

Continuing Fixed Capital Outlay

Artificial Reef Construction and Assessment **\$300,000 MRCTF (FCO)**

Funding Source: 57% federal grant, 43% fishing license fees **\$400,000 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. The program currently funds a little over one half of the qualified local projects that are submitted each year. **(DMFM)**

Florida Boating Improvement Program **\$2,000,000 SGTF (FCO)**

Funding Source: marina fuel tax **\$4,600,000 MRCTF (FCO)**

This request is for fixed capital outlay funding in the amount of \$6,600,000 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 (SGTF) to fund local projects providing recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. This project has been funded annually from SGTF at the \$1.25 million level as directed by statute. This request raises the SGTF portion to \$2 million in order to expend county vessel registration fees consistent with HB 7175, passed during the 2006 Legislative Session. In addition, this request includes \$4.6 million from the Marine Resources Conservation Trust Fund to further extend the program using marina fuel tax revenues provided by s.206.606(d), Florida Statutes. **(DLE)**

Boating Access Federal Grants **\$1,630,000 FGTF (FCO)**

Funding Source: Federal aid, Sport Fish Restoration

The Division of Law Enforcement requests Fixed Capital Outlay budget authority in the amount of \$1,630,000 in order to obligate funds available for various boating access projects. This spending authority will allow Boating and Waterways to request funding from US Fish and Wildlife Service through Sport Fish Restoration Act and utilize funds that have been apportioned to Florida for boating infrastructure. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments reduced. This increased spending authority will provide additional boating access in Florida, assist with the extensive maintenance and repairs of 200 boat ramps owned by the Florida Fish and Wildlife Conservation Commission, complete and update the boating access study, and help support an increased responsibility for oversight of waterway markers in Florida. **(DLE)**

Lake Restoration & Enhancement Project**\$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 Trafford, Lake Jesup, Apalachicola River, Three Lakes WMA 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. **(DHSC)**

Infrastructure Maintenance**Vehicle & Vessel Replacement Funding****\$822,997 Various Trusts (NR)****Funding Source: available non-recurring trust fund balance**

This request is for non-recurring spending authority to replace those vehicles and vessels for which there is a most critical need for replacement. These include vehicles and vessels that have been wrecked or become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs. This request also includes vehicles with over 150,000 miles, showing signs of needing costly repairs very soon. Replacement of these vehicles and vessels will increase efficiency and reduce annual repair costs. **(FWC)**

Commercial Saltwater Licensing System**\$363,200 MRCTF (NR)****Funding Source: available non-recurring trust fund balance**

This issue requests funding to re-engineer the Commercial Saltwater Licensing (CSL) program and related databases. The infrastructure of this system is no longer supported by the database vendor (Oracle Corp) and must be re-engineered to function with current releases of this database management system. CSL is an eight years old system that has evolved over an extended time resulting in inefficiencies and obsolete technology that induces a greater risk of failure as successive changes are made to implement Commission rules and statutes. Corporate knowledge of the current rules and approval process will greatly assist in system re-design and incorporation of the latest IT technology, resulting in faster, more accurate service to FWC customers. This is a mission critical system with revenue producing impact for FWC. Operational failure due to software obsolescence would be unacceptable. Enhancements include online license renewals and payments and the ability to scan and index all documents for later viewing. **(OIT)**

Information Technology Maintenance**\$421,631 ATF (R)****Funding Source: administrative overhead**

The Office of Information Technology requests \$125,631 to implement a formal program of technology (PC and server) refreshment in accordance with an industry best practice replacement cycle. Both PCs and servers should be replaced, if at all possible, every 4 years. Current funding is insufficient to support regular replacement. Support costs are

increasing and the aging hardware poses risks to system reliability, security, performance, ability to add new functionality, and employee productivity.

In addition, FWC requests \$168,000 to increase the bandwidth between its headquarters in Tallahassee and the Fish and Wildlife Research Institute in St. Petersburg to allow data backup and survivability of applications in case of a disaster affecting one location or the other. It would also facilitate an increase in scientific coordination and partnering with other academic and research entities across the southeast and the nation.

Also, \$128,000 is needed to cover increased information technology services charges from the Department of Management Services' Shared Resource Center. These fees have more than doubled over the past year. **(OIT)**

Repair Degraded Facilities

\$438,600 GR/SGTF (FCO)

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

This issue provides state-wide spending authority (\$190,000 GR, \$248,600 SGTF) to renovate, repair or replace degraded facilities maintained by the Commission. These include:

Regional Office Facilities \$45,100 SGTF Funding is needed for facilities maintenance & repairs that include:

Northeast Regional Office \$12,100: Repair the leaking metal roof of the Hanger. Replace leaking windows at the Annex.

Southwest Regional Office \$33,000: Connect the emergency generator from the old dispatch center to the regional office and the evidence freezer in order to maintain emergency function during power outages.

Hunting & Game Mgmt Facilities \$93,500 SGTF Funding is needed for renovations and repairs that include:

Ocala Conservation Center (Boys Dorm, Boys Bathhouse, Maintenance Building and Cookhouse) - \$83,000 SGTF: replace damaged roofs (damaged by tree limbs during storms), repair damaged eaves, decking, soffit and facial boards, and remove tree limbs to avoid future structural damage. If not corrected, this could result in increased repair needs, emergency repair costs and possible safety issues.

Ocala Conservation Center (Office Area) – \$10,500 SGTF: replace walls, restroom facilities, install phone and data ports, carpet and paint office facilities. The existing office has extensive termite damage, mold and mildew problems, a leaking roof and is insufficient for the needs of the staff. Lack of maintenance has contributed to the damage and if not corrected will result in increased repair needs, costs and possible safety issues.

FWRI Statewide Facilities \$190,000 GR, \$110,000 SGTF Funding is needed for renovations and repairs that include:

FWRI Keys Marine Laboratory – Municipal Sewer Connection \$190,000 GR. The City of Layton in the Florida Keys has mandated that the FWRI Keys Marine Laboratory hook up to their sewer treatment system and abandon the current septic tank system. Whether or not to connect to the City of Layton Waste Water Treatment Plant is not discretionary.

FWRI Wildlife Research Laboratory, Gainesville – HVAC system \$110,000 SGTF Replace, upgrade and modify existing HVAC equipment and duct work. Remove

asbestos insulation from piping. Clean existing ducts add new ducts for improved air circulation. Remove and replace worn-out and outdated HVAC components - coils, fans and controls.

Operating Cost Increases

Law Enforcement Retention Pay

\$4,394,043 GR/TF (R)

Funding Source: recurring general revenue, fuel tax, doc stamps

The Division proposes a pay program that attempts to address pay parity and retention issues. This request is similar to the one we tried to pass last year, however, changes were made to better align with pay requests that were granted last year for other agencies, and requests that will be made this year by more agencies. The Division proposes a parity issue that raises the salary of all lieutenants and certain officers, investigators, to be more in line with other state agencies. This request would cost approximately \$1,751,462. We are also requesting a pay issue to help address our retention problems as well. The retention pay request would increase the pay of all sworn employees by \$500.00 a year for each year of FWC service, up to ten years. This request would cost approximately \$2,460,348. The third part of the request would be to raise the salary of employees that are assigned to the Special Operations Group (SOG) and the personnel assigned to large offshore vessels by 5%. These team members are held to a higher physical fitness level, a higher level of readiness, strenuous levels of training and are placed in higher risk situations. So far they have accepted the assignments without additional compensation. The cost for this initiative would be approximately \$182,233. All dollar amounts are calculated for an October 1, 2007 effective date. Funding sources include \$3,942,503 general revenue, \$269,752 marina fuel tax and \$181,788 documentary stamp tax (CARL). **(DLE)**

Increased Fuel Costs

\$900,000 GR/TF (R)

Funding Source: recurring general revenue and trust fund revenues

This request is for \$900,000 in recurring appropriation (\$600,000 GR) to compensate for increases in fuel costs that have occurred since FY 03/04. Over the last three fiscal years, DOT fuel prices have increased 136 percent (from \$1.19 to \$2.81). Last fiscal year alone saw a 68 percent increase in DOT fuel costs. During fiscal year 2003-04, the agency spent \$2.28 million on fuel costs. This increased to \$4.36 million in FY 04-05 and \$5.54 million in FY 05-06. The escalating agency spending on fuel closely tracks the effect of the fuel price increases. As the price increases over time, the agency is forced to strip budget from other program needs in order buy gas, leaving certain program operational needs unmet. Fuel prices continue to increase and there is no indication that this trend will subside anytime soon. This budget request seeks to stop the erosion of budget from other program needs and assure program services continue as originally appropriated. Based on the 136 percent increase noted above, the cost growth from FY 03-04 spending is \$3.1 million. After reducing it by the \$484,917 budget increase for fuel costs received in FY 06/07 and the agency-wide savings of 15% expected from the new fuel purchasing card, this brings the total growth in need to \$1,809,309. This request is for half that amount in recognition that further efficiencies in fuel use must be explored and a more refined approach to calculating the need must be developed. The dollar amount of this request may change as we further develop it. **(agency)**

Increased Utilities Costs**\$ 237,926 GR (R)****Funding Source: recurring general revenue**

In order to maintain its current level of research service, the Florida Fish and Wildlife Research Institute (FWRI) is requesting an increase of \$237,926 to meet utility costs for its downtown St. Petersburg headquarters. The current utilities expense appropriation of \$421,640 has not been increased since its origination in FY 1994-95. The original appropriation was based on 1993 estimates. The cost of utilities has steadily increased, despite conservation measures that have decreased the rate of electricity use by 24,458 kWh per day. Current utility costs are 56% greater than appropriations. The continuing increase will soon require cuts in research programs to provide funds to shift to the utilities deficit. The cost for all utilities (electric, water, sewer, garbage, gas) for the 12 months including March 2006 was \$640,355. By March 2007, the costs could rise to \$659,566 based on a 3% rate of inflation. For FY 2006-07, the projected annual shortfall in appropriations to cover utility costs for the FWRI headquarter facility is \$237,926. **(FWRI)**

Trust Fund Stabilization**Fund Shifts to General Revenue****\$3 - \$5 million GR (R)**

Several agency trust funds are over-appropriated and three of them are in immediate danger of deficit without some form of relief. This request, consistent with the agency business plan, seeks supplemental general revenue to provide financial stability for the short term while other measures are pursued for long term solutions. These other measures include expanded process analysis and other measures to improve efficiency, increased revenue from contributions and grants, and an increase in some fees. The three trust funds in need of immediate relief are the Marine Resources Conservation Trust Fund (MRCTF), the Florida Panther Research & Management Trust Fund (FPRMTF) and the Save the Manatee Trust Fund (STMTF). In the case of MRCTF, a \$3,000,000 fund shift is requested to reverse a FY 01-02 shift that moved \$3 million spending into the fund without a recurring revenue source to support it.

Land Acquisition and Management (Revenue Directed By Statute)**Florida Forever Land Acquisition****\$4,500,000 FTF (FCO)****Funding Source: 8th series Florida Forever bond proceeds**

Section 259.105, Florida Statutes, requires that one and five tenths percent of the proceeds of bonds deposited into the Florida Forever Trust Fund be provided to the Florida Fish and Wildlife Conservation Commission. The Commission uses these funds to acquire in-holdings and additions to lands managed by the Commission which are important to the conservation of fish and wildlife. This issue appropriates \$4.5 million in funds from the eighth bond series for land acquisition purposes. **(DHSC)**

Mitigation Park Land Acquisition**\$10,000,000 LATF (FCO)****Funding Source: mitigation fees**

Section 372.074 (F.S.) 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. As of June 2006, the current balance of funds available in the LATF for land acquisition is approximately \$26 million. These funds are used to initiate new acquisitions, either through actual purchase by FWC or through actual purchase by local governments via FWC grant allocations to proportionally fund local acquisitions of mitigation park lands in partnership with local governments and to satisfy memorandum of agreements that the FWC has entered into with local governments on joint land acquisition projects. Funds deposited into the LATF originate from outside sources; consequently, the funding of this issue will not place additional demand on state funds.

(DHSC)**CARL Land Management****6 FTE, \$2,512,879 CARLTF (R, NR)****Funding Source: dedicated documentary stamp tax**

This issue requests \$2,512,879 (\$2,317,117 recurring) from the Conservation and Recreation Lands (CARL) Trust Fund to conduct natural resource management on lands managed by the Fish and Wildlife Conservation Commission. Funding from this issue will establish six new employees to address crucial staffing needs for land management, conservation planning, and recreational use development on CARL lands within FWC's Wildlife Management Area (WMA) system. FWC has received management responsibility for the 30,701-acre Tosahatchee WMA and continues to receive management responsibility for other parcels through the Florida Forever Additions and Inholdings program. This request will supply the essential staff and funding support needed to satisfy the high demand for public recreational uses on these areas such as hunting and wildlife viewing, and for accomplishing important land management activities such as listed species habitat enhancement, strategic habitat assessments, prescribed burning, road maintenance, wildlife habitat restoration, and exotic vegetation control. Rapidly expanding population levels and the strong popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreation opportunities on Florida's public land. Funding for this issue will allow FWC to develop and expand recreation and land management programs that are important elements for safeguarding the public's investment on CARL lands. It will also provide the required FWC staffing necessary to deliver resource management and recreational services, develop land management contracts, and supervise contractors to ensure satisfaction of contractual obligations. This request is made pursuant to provisions of Section 259.032(11)(b), F.S., and would utilize CARL trust fund monies allocated for this purpose. **(DHSC,ORS)**

Non-CARL Land Mgmt and Public Use Services 5 FTE, \$2,354,685 SGTF (R)**Funding Source: dedicated documentary stamp tax**

This issue requests \$2,354,685 (\$2,200,000 recurring) in funds from the State Game Trust Fund (non-CARL management funding) to conduct natural resource management and administer public use on lands within the Wildlife Management Area (WMA) system. Specific uses for these funds include long term projects devoted to enhanced management for rare and imperiled species, development and implementation of imperiled species conservation strategies, implementation of FWC Wildlife Legacy Initiative on public lands, identification of gopher tortoise recipient sites, and fuel hazard reduction burning. Specific uses for these funds would include research and monitoring

projects to provide the biological, social, and economic information necessary to maintain and improve game management and hunting opportunities; surveys, workshops and project assessments and other activities necessary to better integrate stakeholder/public input and involvement in developing rules, policies, and plans for public hunting programs; outreach projects to promote increased public awareness of hunting opportunities and associated partnerships with other agencies and landowners; and outreach projects to improve efforts to integrate public hunting with other recreational opportunities on Non-CARL WMAs. This issue includes staffing for five new employees to support the contractual services required to perform these tasks, and to implement integrated wildlife management for all taxa across the 140 tracts that comprise the Wildlife Management Area system. This request rectifies a backlog of priority management needs within the WMA system that could not be undertaken in the past due to lack of funding and oversight personnel. This issue will fill priority data gaps including a need for improved habitat mapping capability, species management and life history needs, improved understanding and methodology for terrestrial and wetland systems, improved relationships with stakeholders and WMA users, and be a stimulus for other agencies to incorporate integrated wildlife planning along with other resource planning objectives. This request is made pursuant to provisions of Section 201.15(5), F.S., which provides a portion of documentary stamp funds specifically for the purposes identified in this request. **(DHSC,DHGM)**

Non-CARL Land Improvement

\$5,875,000 SGTF (FCO)

Funding Source: dedicated documentary stamp tax

This is a request to fund multi-year and multi-party capital improvements to public lands within the Wildlife Management Area (WMA) system. Specific uses for these funds include land restoration and enhancement activities that correct problems caused by either past land alterations or spread of exotic and invasive plants. FCO funding will allow sufficient time for project design, contractor selection, permit issuance, and project completion. These funds are needed to redress a backlog of land management needs and improve habitat for fish and wildlife populations on public lands including restoration of rare plant communities, mechanical and chemical treatment of noxious vegetation, restoration of natural hydrologic flows, and reforestation. Funding of this issue will improve fish and wildlife habitat, reduce the spread of exotic and noxious vegetation, restore degraded wetlands, and reforest previously cleared uplands. **(DHSC)**

Mitigation Park Management

\$454,261 LATF (R,NR)

Funding Source: mitigation fee interest earnings

This issue requests \$454,261 (\$309,886 recurring) from the Land Acquisition Trust Fund (LATF) for start-up operations at four new Mitigation Park facilities comprising approximately 5,000 acres. It provides for necessary administrative support and management funds to implement resource protection, imperiled species recovery, and public use amenity development on lands purchased with LATF funds. The four parks in need of these start-up funds include: the 1,652-acre Pioneer Trail Mitigation Park and the anticipated purchase of the 720-acre Davidson Ranch, 320-acre Brooks-Butterfield preserve, and the 1,306-acre Barry's Ranch. FWC also anticipates purchase of a 1,000-acre +/- Gopher Tortoise Restocking Site which will serve as the state's first pilot facility created to develop capture, handling, and transport procedures necessary for successful restocking of displaced gopher tortoises. Elements of this package include security

fencing, signage, tractor, management support equipment, road improvement, and recurring management funds. Revenue to support this request comes from mitigation funds provided by outside parties that are already on deposit and available for this purpose. **(DHSC)**

Tier Two Priority – Maintain Service Levels

Other Facilities Repair Needs

\$1,560,180 GR/SGTF (FCO)

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

This issue provides state-wide spending authority (\$684,280 GR, \$875,900 SGTF) to renovate, repair or replace degraded facilities maintained by the Commission. These include:

FWRI Statewide Facilities \$684,280 GR, \$81,000 SGTF Funding is needed for renovations and repairs that include:

FWRI St. Petersburg Headquarters - HVAC Equipment Replacements \$415,000 GR

Replace worn-out and/or outdated HVAC components.

Cedar Key - Senator George Kirkpatrick Marine Laboratory \$75,000 GR: Replace worn-out and outdated HVAC components: condensing units for HP1, HP2, and 30-ton chiller.

FWRI St. Petersburg Headquarters - Exterior Building Weather Proofing/ Restoration

\$140,000 GR Exterior restoration is needed on FWRI's Robert M. Ingle (RMI) building, Property # 200035, a four story structure that was occupied in 1981. The sealants between control and expansion joints, perimeter joints, and frame joints on doors and windows have failed. The elastomeric sealants have separated from their substrates and joint sealants have shrunk causing the seams to open. Split-faced fluted block work has exposed reinforcement steel at joints, which are rusted and expanding causing spalling and cracking at block joints. If this problem is not corrected soon, the interior-building systems will be in peril. The threat of mold and mildew is already apparent (the first stage of a sick building)

FWRI Wildlife Research Laboratory, Gainesville – Telephone, roof repairs \$81,000 SGTF

Replace telephone system. This current telecommunication is over 25 years old. Because of its age, the system cannot be upgraded and repairs are no longer economical. Only reconditioned replacement parts are an option and are becoming minimal in supply at best. Replacing this system will allow future growth, up-dated communication features and reduced operating costs on repair and maintenance significantly - \$65,000. Replace roofing on office and workshop areas - \$16,000.

Tequesta Field Lab - Replace roofing on Administration Bld. and Lab/Office Bldg

\$54,280 GR Current roofing is at least 25 years old and at the end of its serviceable life and not repairable.

Regional Office Facilities \$644,900 SGTF Funding is needed for renovations and repairs that include:

Northeast Regional Office \$25,400: Resurface the front parking lot of the Annex. Install attic fans in the ridgeline of the metal roof of the Hanger in order to remove heat from the building. Replace the roof of the annex building.

South Regional Office \$37,500: Paint building exterior.

North Central Regional Office \$102,000: Clear, fence and surface the lot adjacent to the Regional Office to expand the storage area needed for equipment. Install hurricane shutters on the Regional office.

Northwest Regional Office \$30,000: Resurface the parking area.

Southwest Regional Office \$390,000: The SW Regional Office currently has seven HVAC units. Two large units and one small unit were installed during the initial construction of the building in early 1985. Mid 1985, additional offices were added on to the building and four additional HVAC units were installed. This request is for \$300,000 to combine all seven units into two large units. This would reduce maintenance costs and improve energy efficiency.

In addition, \$42,000 is needed to repair/replace 120 windows to restore function and improve efficiency. Also, \$48,000 is needed to repair a deteriorated parking lot.

General Statewide Funding \$60,000: Funding is needed for critical repairs that are necessary to avoid further facility deterioration to the Statewide Regional Offices that include: Gate keypad replacement; HVAC control program, ductwork, and intake replacements; parking lot sealing and striping; lighting improvements; security cameras; fencing repairs; sprinkler system repairs; internal painting; and tree trimming.

Habitat & Species Conservation Facilities \$150,000 SGTF Funding is needed for renovations and repairs that include: replacement of aging roofs; replacement of flooring; interior and exterior painting; repair/replacement of ceiling tiles; septic system repairs; mandatory hook-ups 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. State inspectors have mentioned our continued lack of maintenance on our structures and expressed that if not corrected would result in increased repair needs, costs and possible safety issues. Facilities requiring repairs and/or renovations include: Eustis Research Facility (built in 1967), Okeechobee Office (built in 1981), Boca Raton Non-Native Species Laboratory (established in 1966), and Joe Budd Office (built in 1994).

Aucilla Equipment Maintenance/Storage Facility \$518,000 CARLTF (FCO)
Funding Source: dedicated documentary stamp tax

The Division of Habitat and Species Conservation is requesting \$518,000 in new CARL funding to construct a 9,000 square foot equipment maintenance and storage facility on the Aucilla Wildlife Management Area (WMA). This facility will create a consolidated operational and administrative work center for DHSC and Division of Law Enforcement staff tasked with land management, public recreation, and resource protection across a multi-county area, nearby waterways, and 70,000 acres of public land. The six land management employees assigned to the Aucilla / Flint Rock / L. Kirk Edwards WMAs and eight law enforcement officers assigned to Jefferson and Leon Counties have no office facility from which to organize and deploy personnel, coordinate field and logistical operations, maintain and repair equipment, conduct administrative functions, or handle information requests from contractors, vendors, and members of the general public. Due to the remote location in southern Jefferson County, there are no practical alternatives for leasing office or storage space. Additionally, the 70,000-acre Aucilla / Flint Rock / L. Kirk

Edwards WMAs lack physical structures or facilities to accommodate basic user needs such as restrooms, meeting facilities, information desk, or educational amenities. Despite the large investment made by the public for the purchase and management of these WMAs, they lack the minimum infrastructure that is normally found on other public lands. This issue will improve visitor contact, administrative, and land management activities by providing on-site facilities from which to plan, coordinate, and deploy management staff and equipment. It will enhance law enforcement presence and increase response time to emergencies involving either on-site staff or members of the public. Funding of this request will provide for indoor maintenance and secure storage to ensure the Commission receives the maximum life and use of equipment and supplies for wildlife and land management purposes. The issue will increase staff residence time on property, and eliminate time consuming travel in order to perform administrative functions at a personal residence. It will enhance user experience and enjoyment by providing a point of contact and basic user requirements such as restroom, information kiosks, and picnic and rest areas. This issue will help protect the public's investment at the Aucilla/Flint Rock / L. Kirk Edwards WMAs and result in increased management support, operational efficiency, and better on-site resource reconnaissance. **(DHSC)**

Contracts and Grants

Increased Contracts & Grants Spending Authority \$10,882,950 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. In addition, as our grant activity continues to grow, we hope to expand our ability to hire temporary grant-funded employees.

Sport Fish Restoration Program \$2,550,000 FGTF (R) This issue requests a re-appropriation of federal grant spending authority agency-wide due to the passage of the federal transportation act signed into law in August 2005. The act provides an increase in Sport Fish Restoration funds to Florida in the amount of \$3,000,000. Funds will be used for improvements to public marina sites, new boat ramps, construction and operation of the Florida Bass Conservation Center, management of freshwater fisheries in urban lakes and fish management areas, aquatic education, artificial reef construction and monitoring, outreach activities (such as kids fishing clinics), saltwater projects & hatchery operation, fish health monitoring, fisheries data collection, and user guides to Florida waterways. This appropriation was approved last Session as non-recurring, however, the available grant funding is recurring.

Law Enforcement Contracts & Grants \$3,112,089 MRCTF/FGTF The Division of Law Enforcement requests an increase in the Reimbursement Contracts & Grants category in the amount of \$2,612,089 in recurring appropriation within the Marine

Resources Conservation TF. The Division also requests \$500,000 in the Federal Grants Trust Fund as recurring. Approval of this request will allow the Division to allocate amounts sufficient to cover the current and anticipated contracts with Non-State entities without requesting a mid-year budget amendment.

DHSC Management and Restoration \$1,166,673 FGTF/GDTF The Division of Habitat and Species Conservation requests spending authority for \$1,166,673 in non-recurring funds to conduct habitat enhancement and restoration activities. This request is funded entirely from new local, state or federal grants which have been approved and awarded by the granting agency. These pass-through grant funds will be used to restore hydrology, control exotic plants, restore degraded agricultural lands, and improve fish and wildlife habitat.

Data Portal \$100,000 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. The Office of Data Portal is requesting increased grant spending authority for anticipated grant funds (e.g. FGDC, NBII, NSF, even DEP) to support FWC enterprise data management initiatives. This would raise ODP's recurring grant spending authority from \$200,000 to \$300,000.

Freshwater Fisheries Management \$350,000 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 \$3,604,188 This issue requests additional grant-spending authority of \$3,604,188 for additional federal and state grant that have been or will be awarded in FY 2007-08 and thereafter. The FWRI Marine Research Grants program has been steadily increasing with new funding coming to FWRI from Federal and State agencies, as well as, foundations and private companies. Between fiscal year 2001-2002 and fiscal year 2005-2006, the FWRI Marine Grants Program (special category 102080) increased from \$8,104,041 to \$10,834,187. Grant spending authority was expected to run out before the end of fiscal year 2004-2005. However, since non-state grants do not follow the same fiscal year as state funding, some grant outsourcing contracts were moved into FY 2005-2006. Grant spending authority did run out in FY 2005-2006 and required a budget amendment to cover salaries, required contracts to be shifted into FY 2006-2007, required grant payments to be made from other state funding categories, required grant projects and start dates to be postponed, and required reductions or cancellation of outsourcing contracts. FWRI did request and receive an additional \$2.2 million in spending authority for FY 2006-2007. However, this spending authority was approved as non-recurring. By FY 2007-2008, FWRI is expected to have approved grants and revenue contracts that could spend up to \$11,915,718.

Enhancements

Revenue Directed by Statute

Boating and Waterways Program

\$1,050,000 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 fifth year of appropriations for a total of \$13,400,000. 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, overtime and fuel funding is requested for four 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 2007 - 2008:

Overtime & Fuel for equivalent of 4 officers	\$ 170,000
Increase Vessel Replacement	\$ <u>880,000</u>
Total new Request:	<u>\$1,050,000</u>
10 Officers & funding from previous years	\$7,750,000
Boating Infrastructure Grants to Counties and Cities	<u>\$4,600,000</u>
Total:	\$13,400,000

Wild Turkey Cost-share Program Enhancement

\$200,000 SGTF (R)

Funding Source: nonresident turkey permit fees

Increased appropriation is needed to enhance an ongoing cost-share partnership between the Commission and the National Wild Turkey Federation. This program, now in its thirteenth year, has provided funding for habitat and harvest management projects that benefit wild turkeys and other wildlife and also compliment other efforts on WMAs. The increase in funding is requested to expand partnerships and implement broader wild turkey management programs on WMAs where FWC is a cooperative manager and to link wild turkey management efforts with other important projects such as the Upland Ecosystem Restoration Project. These efforts would involve new cost share partnerships that would include the National Wild Turkey Federation, other state agencies, and other NGO's. Annually, about \$280,000 are expended directly for wild turkey research and management programs coordinated through HGM and FWRI. Approximately \$480,000 is generated annually from sales of turkey permits. About \$200,000 of this amount results from sales of non-resident turkey permits which were first implemented July 1, 2003. This represents a significant increase in revenues. Chapter 372.5715, F.S. requires that the revenues generated by the sale of turkey permits be used for research and management of wild turkeys.

Program Enhancements

Bear Response Program

1 FTE, \$404,828 NGTF (R)

Funding Source: speeding fines & vehicle title fees

This request is to establish an appropriation to improve and enhance the capacity of the Florida Fish and Wildlife Conservation Commission (FWC) to proactively and effectively manage human/bear interactions. As Florida's human population grows and expands into bear habitat, the frequency of human/bear interactions and vehicle/bear collisions will continue to increase. Actions are needed now to meet the growing demand from the public, other agencies, and organizations for assistance with bear related issues and to better understand the information needs and develop a process to meet stakeholder needs. Coordination of these activities with other agencies, organizations, and the public creates increasing demands for existing staff time and resources. FWC believes that human/bear interactions can be most effectively addressed through the development of an FWC Bear Response Program which includes expanding the existing Bear Response Agent Program (that utilizes private individuals contracted as Bear Response Agents) and improving current monitoring and implementation efforts (e.g. employing new techniques and evaluating stakeholder perception). The creation of a new Biological Scientist II position, contracting a network of private bear response agents, and employing several other personnel services (OPS) technicians or university personnel (e.g. post-doctoral candidates) will be necessary. This position, in conjunction with existing personnel, would be strategically located near core bear population centers to maximize efficiency and productivity. This appropriation request is to provide a stable yearly funding source to develop an Agency-wide Bear Response Program through improving existing efforts and implementing new methods. **(DHSC)**

Alligator Marketing

\$100,000 SGTF (R)

Funding Source: alligator program license & permit fees

Since May 1993, at the request of the alligator industry, the Commission has adopted rule changes and supported statutory changes that dedicate a portion of alligator egg collection fees and alligator hide validation fees to funding alligator marketing and education, pursuant to Sections 372.6673 and 372.6674, F.S., and by contract (#00224). DACS is required to administer these funds for the purpose of providing marketing and education services with respect to alligator products produced in the State. FWC spending authority is necessary in order to transfer the funds to DACS. The Governor vetoed line item spending authority for this purpose for FY 2004-05, FY 2005-06 and FY 2006-07.

Tier Two Priority - Enhancements

Mobile Computers for Law Enforcement Operations

\$2,846,660 GR (NR,R)

Funding Source: general revenue

The Division of Law Enforcement requests \$2,846,660 (\$920,960 recurring) to fund the first year of a two year program to equip our officers with mobile computers and printers. This funding is designated to build the infrastructure, buy the equipment for, and provide support for the Division's Northwest and South Regions, and the Special Enforcement

Area. The second year is anticipated to require \$2,683,740 (a portion of which will be recurring in future years) to complete the program by outfitting the North Central, Northeast, and Southwest Regions. This issue would provide each officer with wireless connectivity to law enforcement applications needed to check vehicles, vessels, and people – providing ready access to data which will enhance officer safety. Officers would also have access to the agency's network, including e-mail, and could complete citations and reports which would then wirelessly populate law enforcement databases. **(DLE)**

Florida Panther Conservation Enhancement

1 FTE, \$ 243,395 GR (R)

Funding Source: recurring general revenue

Two new positions are needed by the Florida Fish and Wildlife Conservation Commission to effectively address Florida panther recovery objectives. Specifically, the Commission needs a Biological Scientist III (panther/human conflict biologist) and OPS funding for a panther GIS/database manager. In addition to the FTE and manager, additional OPS funds are needed to support contracted services related to investigating and managing panther/human conflicts. These are essential to ensure implementation of the Florida Panther Response Plan and to implement recommendations from the Scientific Review Team (Beier et al. 2003). The Panther Research and Management Trust Fund (FPR&MTF) was established to provide funding to support studies like these intended to help save the Florida panther. **(DHSC)**

Derelict Vessel Removal Program

\$800,000 GR (FCO)

Funding Source: non-recurring general revenue

The Division of Law Enforcement requests \$800,000 FCO for the Derelict Vessel Removal Grant Program. 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 their removal, Florida's pristine waters can continue to attract boaters, and maintain their environmental quality. Removal of these vessels can take longer than one year due to bidding problems, inclement weather, coordination with other agencies, hazardous materials, cleanup, and other factors. Placement of these funds into the Grants and Aids - Fixed Capital Outlay category would allow the agency to establish multi-year partnerships with local governments for derelict vessel removal and provide sufficient time to complete the projects. **(DLE)**

Derelict Vessel Program Administration

\$150,000 GR (R)

Funding Source: recurring general revenue

This is a request for \$150,000 to pay administrative costs associated with the Derelict Vessel Removal Program. This funding will allow the Division to subcontract services from vendors to assist with the identification and coordination with local governments to remove derelict vessels. Additionally, these funds will be used to establish a statewide tracking database to document derelict vessels and assist with implementation of HB7175. HB7175 requires FWC to implement a plan for the procurement of any available federal disaster funds and to use such funds for the removal of derelict vessels. **(DLE)**

Boating Citation A&T System

\$669,637 GR (NR)

Funding Source: non-recurring general revenue

This request is for \$669,637 to fund the development and implementation of the Boating Citation Accounting and Transmission System (BCATS). A total of \$120,000 is requested as recurring. This proposal would provide a statewide accounting system to process

boating citations electronically and uniformly throughout all of the 67 counties. The process would mirror the existing traffic citation entry system and eliminate the redundancy inherent throughout the current antiquated system. This system will allow (through contract) the FACC to provide data entry processing, disposition results, and financial reports to the FWC regarding boating citations. This new process will streamline the accounting of boating citations and provide accurate records of fines due to the FWC for boating violations. **(DLE)**

Marine Fisheries Management and Services **3 FTE, \$261,233 GR (R)**

Funding Source: recurring general revenue

This request addresses a critical need to improve agency responsiveness to emerging issues related to marine fisheries resources. Currently, apart from 3 recreational outreach positions located outside of Tallahassee, the Division of Marine Fisheries Management has no field staff to address regional management and service needs, coordinate local stakeholder liaison via direct contacts, or assemble local information needed to make informed decisions about the management or regulation of fishery resources. The request is for 3 FTE including salary, rate, OCO and expense. The positions would be geographically distributed to enhance local and regional coverage. One FTE would be hired as an Economic Analyst, and two would be hired as Fisheries Management Analysts. Functions of the 3 positions would include: socio-economic analyses of fisheries; assessment of local or regional impacts of management actions; coordination of stakeholder and public input; evaluation of biological, harvest, and landings information relating to specific fisheries; and coordination of agency activities with local, state, and federal partners. **(DMFM)**

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

Funding Source: non-recurring general revenue

This request is for \$1,000,000 to construct a law enforcement field office in Carrabelle. 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 12 years and needs to be replaced. 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. The construction of a permanent field office in Carrabelle will provide a reliable facility for personnel and would enhance the ability of the Division to provide law enforcement services to the public and resources in this heavily utilized area. **(DLE)**

Law Enforcement Field Office Building –Windley Key **\$1,900,000 GR (FCO)**

Funding Source: non-recurring general revenue

This request is for \$1,900,000 to construct a law enforcement field office, docks and seawall on recently acquired property located on Windley Key. Windley Key is strategically located adjacent to one of the busiest boating areas in Monroe County. Hundreds of local residents and out of town boaters frequent this area creating the

potential for an extremely dangerous situation. In addition to boating safety, enforcement activities in the area include marine resource activities: heavy commercial and charter fishing, recreational fishing, border security, and Florida Keys National Marine Sanctuary issues. The existing building and docks are in need of replacement due to age and the poor/unsafe condition, and the building is only a few feet above normal high tide. 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 new field office at Windley Key would provide a law enforcement presence that would greatly assist in the deterrence of unwanted activity and enhance the ability of the Division to provide law enforcement services to the public and resources in this extremely high use area. The upgrades to this office would create operational efficiencies by improving our readiness to respond to emergency calls and provide a waterside support facility to a multitude of FWC services and other law enforcement agencies. **(DLE)**

Oleta River Law Enforcement Office

\$1,600,000 GR (NR)

Funding Source: non-recurring general revenue

This request is for funding to pave the access road and construct a maintenance shop at the Oleta River Law Enforcement Office. **(DLE)**

Communications Ear-Microphones

\$772,000 GR (NR)

Funding Source: non-recurring general revenue

This request is for \$772,000 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. **(DLE)**

Legend

DHGM – Division of Hunting & Game Management
DHSC – Division of Habitat & Species Conservation
DLE – Division of Law Enforcement
DMFM – Division of Marine Fisheries Management
FWRI – Fish and Wildlife Research Institute
OIT – Office of Information Technology
OLP – Office of Licensing & Permitting
ORS – Office of Recreation Services

GR – General Revenue
TF – various Trust Funds
ATF – Administrative Trust Fund
SGTF – State Game Trust Fund
MRCTF – Marine Resources Conservation Trust Fund
CARLTF – Conservation & Recreation Lands Trust Fund
FFTF – Florida Forever Trust Fund
LATF – Land Acquisition Trust Fund
FGTF – Federal Grants Trust Fund
GDTF – Grants and Donations Trust Fund
FTE – Full Time Equivalent Employee Position
FCO – Fixed Capital Outlay
(R) – Recurring Appropriation
(NR) – Non-Recurring Appropriation

Sandra Wilson, CFO
September 7, 2006