

Fish and Wildlife Conservation Commission

FY 08-09 Legislative Budget Issues

SUMMARY

Issues	FTE	GR Portion	All Funds
Base Recurring Budget	1,889	\$56,563,639	\$236,488,206
Special Session C Adjustments	(5.0)	(\$6,096,026)	(\$262,821)
Law Enforcement			
Law Enforcement Retention Pay		\$3,469,897	\$3,859,357
LE Mobile Computer Support			\$649,950
LE Field Office – Windley Key - FCO		\$1,994,850	\$1,994,850
Land Management			
Non-CARL Land Improvement – FCO			\$3,570,000
Lake Restoration – FCO			\$2,000,000
Wildlife Conservation			
Gopher Tortoise Management Plan	4.0		\$3,727,875
Wildlife Assistance Program	5.0		\$1,049,007
Increase Specialty License Plate Sales			\$40,000
Panther Protection on Roadways			\$94,500
Sea Turtle Conservation			\$186,633
Venomous Reptile Program			\$75,000
Hunting and Fishing			
Commercial Licensing System Maint			\$360,022
Artificial Reef Construction - FCO			\$700,000
Public Hunting Improvement Projects			\$250,000
Youth Hunting Program			\$50,000
Blue Crab Effort Management Program			\$132,000
Enhanced Mottled Duck Surveys			\$38,240
Land Acquisition			
Florida Forever Land Acquisition – FCO			\$4,500,000
Mitigation Park Land Acquisition – FCO			\$10,000,000
Grants			
Wildlife Habitat Restoration Grants			\$1,570,250
Federal Boating Improvement Grants			\$1,812,772
Boating Safety Grant	2.0		\$128,860
Temporary Grant-Funded Employees	53.0		\$0
Boating			
Boating Improvement Program - FCO			\$6,600,000
Boating Safety Education	1.0		\$252,951
Derelict Vessel Removal Program	1.0	\$800,000	\$800,000

Maintenance			
Vehicle Replacement			\$329,468
Information Technology Support	1.0		\$371,687
Increased Office Lease Costs			\$165,921
Repair Degraded Facilities -FCO		\$190,000	\$592,850
Other			
Alligator Marketing Transfer			\$100,000
Cash Transfer to Grant Trust Funds			\$12,500,000
Reduce 2005 Hurricane Recovery			(\$524,000)
Eliminate Fisheries Disaster Relief			(\$184,544)
Eliminate Fisheries Disaster Assistance			(\$100,000)
Total Budget Request	1,956	\$56,922,360	\$293,919,034

General Revenue Issues Prioritized:

Issues	GR Portion
Base Recurring Budget	\$50,467,613
1. Law Enforcement Retention Pay	\$3,469,897
2. Derelict Vessel Program	\$800,000
3. LE Field Office Bldg–Windley Key FCO	\$1,994,850
4. Repair Degraded Facilities -FCO	\$190,000
Total Budget Request	\$56,922,360

**Fish and Wildlife Conservation Commission
Budget Issues for FY 2008-2009**

Law Enforcement

Law Enforcement Retention Pay **\$3,859,357 GR/TF (R)**

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

This request is for a salaries increase from General Revenue (\$3,469,897), the Marine Resources Conservation Trust Fund (\$224,371), and the CARL Trust Fund (\$165,089) to improve employee retention and to provide funding for pay parity with other State of Florida law enforcement agencies. For pay parity, this issue includes a variable adjustment to the salary of all officers and investigators with 0-15 years employed with the agency. This issue would give a \$5,000 a year increase in base salary for all lieutenants. To address retention, this proposal will provide an adjustment to the base salaries at a rate of \$500 per year for those sworn employees having been employed with the FWC for at least one year with a cap of ten years. No employee will receive more than a \$5,000 salary adjustment. Sworn employees with less than one year as of October 1, 2008 would not receive an increase. (#4404A00)

Mobile Computer Support for Law Enforcement Operations **\$649,950 TF (R,NR)**

Funding Source: license revenues and Federal grant funding

This request is for the first phase in equipping the Division of Law Enforcement officers with laptops computers, to purchase software, and to provide connectivity to law enforcement applications. Recurring funding (\$314,410) is needed to continue support for our current laptops and for those that we are will purchase this year. Nonrecurring funding (\$335,540) is needed to purchase more laptops and additional software. This issue provides officers 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 will also have access to the agency's network, including e-mail, and can complete citations and reports which will then wirelessly populate law enforcement databases. (#36344C0)

Law Enforcement Field Office Building –Windley Key **\$1,994,850 GR (FCO)**

Funding Source: non-recurring general revenue

This request is for \$1,994,850 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. (#990S000/080015)

Land Management

Non-CARL Land Improvement **\$3,570,000 SGTF (FCO)**

Funding Source: non-recurring dedicated documentary stamp tax

This issue requests Fixed Capital Outlay (FCO) funding pursuant to provisions of Section 201.15(5), F.S., which directs a portion of documentary stamp tax be used specifically for the purposes identified in this request. This request will be used to fund multi-year and multi-party improvements to lands within the WMA system. Specific uses for these funds include public-use amenity development, and restoration and enhancement activities that correct problems caused by either past land alterations or spread of exotic and invasive plants. FCO funding is requested to 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. (#990E000/085020)

Lake Restoration & Enhancement Project **\$2,000,000 SGTF (FCO)**

Funding Source: non-recurring dedicated documentary stamp tax

In FY 2006-07, revenue deposited in State Game Trust fund for lake restoration/enhancement activities pursuant to s. 201.15(7), F.S., exceeded spending authority provided by the Legislature. This request is for an increase in spending authority for FY 2008-09 totaling \$2,000,000 in the Fixed Capital Outlay (FCO) category. The request seeks to use accumulated revenues 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 Lake Okeechobee. The FWC committed, dependent upon receiving legislative spending authority, an additional \$250,000 toward the Lake Panasoffkee dredging project, nearly \$1 million for efforts on Lake Tsala Apopka, \$2.5 million toward Enhancement activities on Lake Okeechobee, and over \$6 million toward hydrological restoration affecting Lake Marian, Lake Jackson, Fodderstack Slough and associated wetlands on Three Lakes WMA. In addition, funding provided by FWC may be needed on Lake Jesup to conduct a dredging project. Funding could also be used to establish a grants program for providing funds to multi-year projects submitted by other agencies/groups. All additional spending authority received will be used on aquatic habitat restoration/enhancement projects. (990E000/080950)

Wildlife Conservation

Gopher Tortoise Mgmt Plan Implementation **4 FTE, \$3,727,875 LATF (R,NR)**

Funding Source: Gopher Tortoise mitigation revenues

In cooperation with a stakeholder group consisting of more than 180 individuals representing a diverse array of interests, the agency completed a management plan for gopher tortoises. The gopher tortoise is listed as a threatened species in Florida. The goal of the plan is to restore and maintain secure, viable gopher tortoise populations throughout the species' current range in Florida. In order to achieve this goal, more than 40 management and research activities were identified in the plan as necessary. The costs of the activities were itemized in the management plan. Activities designed to

secure gopher tortoise populations will also benefit more than 150 species that co-exist with gopher tortoises. (#4402800)

Wildlife Assistance Program **5 FTE, \$1,049,007 SGTF/FPRMTF (R,NR)**

Funding Source: license fees and panther license plate fees

This request (5 FTE, \$455,862 recurring, \$593,145 non-recurring) creates a Wildlife Assistance Section in the Division of Habitat and Species Conservation to manage human-wildlife interactions. The section would combine two elements: (1) the existing Exotic Species Coordination Section, which has the responsibility of preventing introduction of non-native fish and wildlife, and managing escaped and released non-native species; and (2) wildlife assistance biologists who manage conflicts between humans and wildlife. The Wildlife Assistance Section would deal with conflicts resulting from human encroachment into wildlife habitat, frequently with common native and exotic species, but also involving imperiled species such as Florida panthers and black bears. The section would address newly discovered non-native species with rapid assessments and, where appropriate, timely eradication efforts. The section would also manage (primarily through contractual services) significant populations of established non-native species, such as the Burmese python, Nile monitor, Gambian pouched rat, Argentine black and white tegu, and purple swamphen. (#4406000)

Specialty License Plate Sales **\$40,000 STMTF/FPRMTF (R)**

Funding Source: specialty license plate fees

This request is for recurring spending authority of \$20,000 from the Florida Panther Research and Management Trust Fund and \$20,000 from the Save the Manatee Trust Fund to increase public awareness of the benefits of purchasing the Florida Panther and Save the Manatee specialty license plates. Once the two most popular specialty license plates sold in Florida, the Florida Panther and Save the Manatee license plates have experienced a steady sales decline over the last several years. Both plates have annual sales numbers that are below historic high sales years. Much of the sales decline is due to a lack of marketing and communicating to the public the benefits generated by the tag sales. These revenues are used for conservation and protection of the Florida panther and manatee. The 2007 Legislature passed House Bill 7173 authorizing the Commission to use up to 10 percent of the proceeds from the sale of these specialty license plates to promote and market them. This request seeks to use less than 2 percent of the proceeds to help increase sales through public awareness. The spending authority requested will be used to pay for printing, manufacturing and distributing informational materials, and to purchase media time. (#4606000)

Florida Panther Protection on Roadways **\$94,500 FPRMTF (NR)**

Funding Source: panther license plate fees

The number of Florida panthers killed by collisions with vehicles has been on the increase since 2000. Prior to 2000, yearly panther road kills were four or fewer but, beginning in 2000, these numbers have ranged from 6 to 11. This trend is continuing in 2007 with 14 panther deaths by vehicle through June 2007. Nighttime speed zones have been utilized for more than 20 years along stretches of US 41 and SR 29 in Collier County. In these zones, the speed limit is reduced from 55 mph to 45 mph between sunset and sunrise following the same logic applied to school and construction zones: slower vehicles lead to safer conditions in specific areas. To address the increase in road kills, an increased allotment from the Florida Panther Research and Management Trust Fund is requested to enable us to establish three new speed zones in Hendry and Collier counties, increase law

enforcement capacity, and improve public awareness. Non-recurring funding from Florida Panther Research and Management Trust Fund the will be used for at least six or more flashing roadway signs, three additional radar detectors, radar training for at least eight officers, and purchase of a mobile messaging station with radar. (#6502700)

Sea Turtle Conservation Program Enhancements **\$186,633 MRCTF (R,NR)**

Funding Source: sea turtle license plate fees

The agency's sea turtle conservation programs are funded primarily from fees derived from the sale of sea turtle specialty license plates. The sea turtle vehicle license plate was the fourth best-selling plate in 2006. In recent years, revenues from the plate have exceeded annual legislative appropriations. Use of these additional tag revenues would allow several needed enhancements to the sea turtle program.

Sea Turtle Research Program Enhancements - \$45,000 recurring \$65,000 non-recurring
Additional OPS salary funds are needed to support core program duties (nesting surveys, stranding response, in-water research) and to fund a new part-time OPS position to carry out sea turtle monitoring and research in the Florida Keys. We currently have no staff based there to conduct sea turtle-related work although the area supports large and diverse sea turtle populations that face threats from fisheries-related entanglement, boat collisions and disease (particularly fibropapillomatosis).

Sea Turtle Management - \$45,000 recurring, \$31,633 non-recurring

Enhanced sea turtle management funding is needed to: manage a statewide volunteer network for collection of data, provide data and analysis to DEP for permitting of coastal construction and armoring, coordinate beach re-nourishment programs, and work with local governments to develop safe, environmentally friendly lighting. (#4605000)

Venomous Reptile Regulation **\$75,000 SGTF (R)**

Funding Source: venomous reptile license fees

This issue continues the appropriation provided by SB2766(2007) to the Division of Law Enforcement for venomous reptile regulation. This legislation requires the agency to establish a list of reptiles of concern subject to regulation, adopt rules for the transportation of venomous reptiles or reptiles of concern, prohibit the unlawful capture of venomous reptiles or reptiles of concern, and inspect those held in captivity. It requires licensure, provides for fees to be deposited into the State Game Trust Fund, and specifies use of the proceeds. The division needs two Other Personal Services support staff to manage the increased workload for an estimated 3,000 additional licensees, and an expense budget for printing, publication and distribution to inform the public of the new laws and license requirements. (#6502800)

Hunting and Fishing

Commercial Saltwater Licensing System **\$360,022 MRCTF (NR)**

Funding Source: available non-recurring trust fund balance

This issue requests funding to hire contract or OPS services to migrate the Commercial Saltwater Licensing (CSL) system and related databases. The infrastructure of this system is no longer supported by the database vendor (Oracle Corp) and must be transitioned to function with current releases of this database management system. This request is in addition to \$100,000 approved for partial funding in FY 07/08. Subsequent analysis revealed the existing CSL software contains significant technical deficiencies requiring correction before proceeding with migration to Oracle's new software. Therefore,

the \$100,000 was needed to retrofit the existing CSL software and correct deficiencies followed by using \$360,000 in FY08-09 for migration based on a reasonably error-free code base. CSL is an eight year 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. (#36320C0)

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. (#990E000/140004)

Public Hunting Improvement Projects

\$250,000 SGTF (NR)

Funding Source: non-recurring dedicated documentary stamp tax

This request would provide funding to improve public hunting opportunities and game management on Florida's Wildlife Management Area System. Requested funding would be used to better integrate stakeholder/customer input and involvement in developing rules, policies, plans, necessary to deliver effective public hunting programs on wildlife management areas (WMAs). Funding would be used to develop a strong, comprehensive program for promoting public hunting on WMAs statewide. Funding would cover the costs of implementing cooperative research and monitoring projects on selected WMAs statewide to provide needed scientific information on key game species such as white-tailed deer, northern bobwhite, mourning dove, wild turkey, and waterfowl/migratory game birds. (#4403300)

Youth Hunting Program

\$50,000 SGTF (R)

Funding Source: license sales check-off contributions

The Youth Hunting Program of Florida introduces youths to family-oriented hunting experiences. The program was implemented in 2005. FWC staff coordinated the initial development of the program, but staff resources are not sufficient to coordinate full implementation. The requested funding would allow FWC staff to partner with a non-government/non-profit organization (NGO) such as The Future of Hunting in Florida, Inc. to provide staffing necessary for full implementation of this program. This coordination service could be funded via contract with the selected NGO whereby the NGO would work closely with FWC staff to promote the Youth Hunting Program; recruit youths to participate; coordinate the planning of events; recruit landowners to provide lands and facilities for youth hunts; and help secure additional sponsorships and grant funding to build financial support from non-state funding. (#4403500)

Blue Crab Effort Management Program**\$132,000 MRCTF (R)****Funding Source: blue crab commercial license & permit fees**

This preliminary request is to continue funding for the blue crab effort management program. The 2007 legislation appropriated \$132,000 in FY 07/08 for the purpose of implementing the blue crab effort management program and provided for the administrative costs of the Blue Crab Advisory Board. This request would continue funding for management and administration of the program in FY 08/09. The request includes trap tag and licensing administration, operation of the Blue Crab Advisory Board, payment of required overhead fees, and blue crab trap retrieval activities. Beginning in 2008, the FWC will receive revenues from the sale of blue crab endorsement and trap tag fees. Revenue estimations conducted during consideration of the implementing legislation projected that approximately \$548,000 will be available to administer the program. Once actual revenues are determined, the FWC, working with the Blue Crab Advisory Board, will submit an amended budget request to increase spending authority up to the actual revenue amount in order to implement new research, management, outreach, and enforcement activities directly supporting Florida's blue crab fishery. (#5000700)

Enhanced Mottled Duck Surveys**\$38,240 SGTF (R)****Funding Source: recreational license fees**

Funding for contracted flight services is needed to conduct the annual census of Florida's endemic mottled duck population to detect trends. Mottled ducks have a restricted distribution and face multiple threats. The cost of aerial surveys is \$45,000 per year. Only about \$6,760 has been available from the SGTF for the survey, and grant funds that make up the difference may or may not continue. Consistent availability of the full \$45,000 would ensure the annual collection of data needed to address monitoring needs for this species. (#7008500)

Land Acquisition

Florida Forever Land Acquisition**\$4,500,000 FFTF (FCO)****Funding Source: 9th 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 ninth bond series for land acquisition purposes. (#990L000/084108)

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 to be used for the acquisition and management of lands important to fish and wildlife habitat protection. 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 fund proportionally local acquisitions of mitigation park acquisitions 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. (#990L000/084200)

Grants

Wildlife Habitat Restoration Grants

\$1,570,250 FGTF (NR)

Funding Source: new local, state and federal grants

The Division of Habitat and Species Conservation requests spending authority for \$1,570,250 to conduct grant-funded habitat enhancement and restoration activities. This request is funded entirely from federal grants. These pass-through grant funds will be used to restore hydrology, control exotic plants, restore degraded agricultural lands, and improve fish and wildlife habitat. (#8104000)

Federal Boating Improvement Grants

\$1,812,772 FGTF (FCO)

Funding Source: Federal aid, Sport Fish Restoration

This request will allow the Office of Boating and Waterways to obtain grants from US Fish and Wildlife Service through the Sport Fish Restoration Act and make use of funds that have been apportioned to Florida for boating infrastructure. Increased spending authority will provide additional boating access in Florida, and assist with the extensive maintenance and repairs of 200 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission. (#990S000/082800)

Law Enforcement Boating Safety Grant

2 FTE, \$128,860 FGTF (R)

Funding Source: federal recreational boating safety grant program

This request is for authorization to spend increased funding to be received through the Federal Recreational Boating Safety Grant Program. The funds will be allocated to come from the Federal Grants Trust Fund and are designated for use in Florida's Recreational Boating Safety Program. This issue requests two additional employee positions to meet the needs and responsibilities of the Office of Boating and Waterways, outlined in SB 2586 as passed by the 2003 Legislature. This bill created the Office of Boating and Waterways and assigned the Office duties and responsibilities which include the management and promotion of the use of state waterways for safe and enjoyable boating. (#6505000)

Temporary Grant-Funded Employees

53 FTE, \$0 FGTF (R)

Funding Source: federal grants

This request is for 53 temporary grant-funded positions and \$2,140,000 in salary rate to assist recruitment and retention in science related positions. No state dollars are requested – only rate - because the grants would pay for all salaries and benefits. The agency is very successful at competing for external grant funding for fish and wildlife research and conservation, but unless a current full-time employee can be redirected, implementation of new grants is conducted with part-time employees for which no benefits can be offered. If this issue is approved, the agency would be able to offer more competitive employment opportunities and, thus, attract and retain top-flight talent. Currently, FWC employs 37 research or technical staff in time-limited, grant-supported salaried positions that were created and approved in the 2003 General Appropriations Act. This has worked very well for the agency. This issue would authorize an additional reserve of 53 temporary salaried positions that would be tied to existing or anticipated stable, multi-year grants, mostly from federal sources. The positions would be used in programs directed at fish and wildlife health, conservation and management of wildlife species and habitat, harmful algal blooms, marine fisheries, and Geographical Information Systems applications. (#8109900)

Boating

Florida Boating Improvement Program

\$1,250,000 SGTF (FCO)
\$5,350,000 MRCTF (FCO)

Funding Source: marina fuel tax

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 request also includes \$5.3 million from the Marine Resources Conservation Trust Fund (MRCTF) to further extend the program using marina fuel tax revenues provided by section 206.606 (d), Florida Statutes. This amount is directed to fund grant programs pursuant to section 328.72(15), Florida Statutes. (#990G000/140270)

Boating Safety Education

1 FTE, \$252,951 MRCTF (R)

Funding Source: boating citation fines

This request is for spending authority to use revenue received from Uniform Boating Citation-related fines for boating safety education as directed by statute. Florida's Recreational Boating Safety Education Program has received an annual authorization to spend \$550,000 from funds derived from boating citation fines for many years. Receipts from boating citations have increased above the authorized amount, and the Commission is requesting appropriation of an additional \$252,951 in anticipated revenues to enhance the statewide Boating Safety Education Program. This issue includes a new position to collect and analyze data, make recommendations for enhancing the state's boating safety programs, and to assist in implementing program changes. (#6502600)

Derelict Vessel Removal Program

1 FTE, \$800,000 GR (NR)

Funding Source: non-recurring general revenue

The Division of Law Enforcement requests \$800,000 for statewide derelict vessel removal. 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.

In addition, \$42,601 from the boating and waterways special category would be converted to salaries to support a position to administer the Derelict Vessel Removal Program. Current staffing levels are insufficient to handle the approximate 1,200 active derelict vessel cases within the Division's database. The addition of one Planner I position will provide the statewide oversight needed to work on ridding the state of derelict vessels in a timely manner. (#6502200)

Maintenance

Vehicle Replacement Funding

\$329,468 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. These include vehicles 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 will increase efficiency and reduce annual repair costs. (#2401500)

Information Technology Maintenance

1 FTE, \$371,687 ATF (R)

Funding Source: administrative overhead

The Office of Information Technology requests funding to staff its application services section. One Applications System Programmer III position and 5 OPS positions are needed to transition from a maintenance mode to proactive development of new technologies to address agency mission requirements. Staff will work with divisions and offices to identify and document requirements and needs of the customer base and reduce this information to the point where developmental/contractual efforts can begin. In addition staff will receive requests for data and develop a system to search through multiple agency databases to provide comprehensive, coordinated responses. (#36230C0)

Increased Lease Costs

\$165,921 TF (R)

Funding Source: recreational license fee increases

Koger Center Tallahassee - \$85,921 various trusts - This request covers the Koger Executive Center lease rate increase for 51,759 square feet of office space. Since the inception of the current lease in 2004, the cost per square foot has risen from \$17.02 per square foot to \$18.68 per square foot for FY 08/09. The agency has received no appropriations adjustments for this lease during that period. Therefore, this request is for the full amount of the increase. The trust funds can support the issue due to an increase in recreational hunting and fishing license fees.

Port Charlotte Field Laboratory MRCTF \$80,000 - The FWC Field Lab in Port Charlotte serves both FWRI (marine fisheries and manatee research) and LE. Due to recurring problems with the former office space, we have relocated to a new leased facility. Shortage of suitable commercial space and high demand in the area has pushed rents up significantly higher in the past few years. As a result, the new annual lease cost is \$165,900 which is more than double the previous year's cost of \$82,000. This request is to offset a portion of these increased costs and avoid reductions in programmatic activities. (#3006000)

Repair Degraded Facilities

\$190,000 GR & \$402,850 TF (FCO)

Funding Source: available non-recurring trust fund balance

This issue provides state-wide spending authority to renovate, repair or replace degraded facilities maintained by the Commission (#990M000/080102). These include:

Law Enforcement Facilities \$30,000 SGTF The Division of Law Enforcement needs \$30,000 to repair and expand the compound security system and replace air conditioners at the Crystal River Office.

Ocala Conservation Center \$112,850 SGTF The Division of Hunting and Game Management needs \$112,850 to repair and replace damaged roofs, repair and prevent termite damage, repair and renovate the office, repair the kitchen facility and remove tree limbs to avoid future structural damage. The revenue source for this request is non-recurring documentary stamp taxes accumulated in the trust fund.

FWRI Statewide Facilities \$190,000 GR, \$260,000 Trust - Funding is needed for renovations and repairs that include:

FWRI Keys Marine Laboratory, Layton \$190,000 GR - The City of Layton in the Florida Keys required that the FWRI Keys Marine Laboratory hook up to their sewer treatment system and abandon the current septic tank system. Currently, we are paying a debt service on a monthly basis.

FWRI Wildlife Research Laboratory, Gainesville – \$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.

FWRI St. Petersburg Headquarters Building, St Petersburg - \$150,000 MRCTF - Recondition HVAC cooling towers

Other

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 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. 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. The Commission needs spending authority in order to transfer the funds to DACS. Non-recurring spending authority for this purpose was granted for FY 2007-08. (#4403400)

Cash Loan Transfer to Grants Trust Funds

\$12,500,000 SGTF (NR)

Funding Source: accumulated documentary stamp tax revenues

The agency currently supplements its programs with \$37,242,879 from Federal grants and \$1,961,283 from other grant sources. All of these are reimbursement grants, which means spending must occur first before the grantor pays us back. In order to support the up front spending, the grant trust funds must maintain a certain level of cash balance. Agency cash flow studies indicate we need to maintain a minimum cash pool of \$12,500,000 to support our current level of reimbursement grant funding. No up front cash was provided the new Federal Grants Trust Fund and Grants and Donations Trust Fund when they were created in FY 06/07, so we have had to temporarily borrow cash from SGTF to maintain cash flow. This request establishes a recurring loan in order to assure cash is available to support grants. The source for this cash is accumulated documentary stamp tax revenues in the SGTF. (#4201000)

2005 Hurricane Recovery

(\$524,000) SGTF (R)

The 2007 Legislature provided recurring funding to complete FEMA reimbursable repairs related to hurricane damages suffered in 2005. This issue seeks to eliminate recurring appropriation no longer needed for this purpose. (#33V1000)

Federal Fisheries Disaster Relief Program **(\$184,544) FGTF (R)**

This request is to discontinue recurring spending authority for a federal disaster relief grant program to trap fisheries in Monroe County. The original program, implemented in FY 01/02, distributed funds to spiny lobster and stone crab fishers who had uninsurable gear losses as a result of Hurricane Georges and Tropical Storm Mitch. All of the available federal dollars have been distributed and the grant has expired. (#33V5100)

Federal Fisheries Disaster Assistance Program **(\$100,000) FGTF (R)**

This request is to discontinue recurring spending authority for a federal disaster assistance program to the Southeastern and Gulf of Mexico food shrimp industries. The original program, implemented in FY 03-04, distributed funds to food shrimp producers and wholesale dealers who suffered economic losses due to market competition from foreign farm-raised shrimp. All of the available federal dollars have been distributed and the grant has expired. (#33V5200)

Legend

CARL – Conservation and Recreation Lands
FWC – Fish and Wildlife Conservation Commission
FWRI – Fish and Wildlife Research Institute
FTE – Full Time Equivalent Employee Position
FCO – Fixed Capital Outlay
LE – Law Enforcement
(R) – Recurring Appropriation
(NR) – Non-Recurring Appropriation

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

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