

# Fish and Wildlife Conservation Commission FY 08/09 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
B. Infrastructure Maintenance (page 4)		
Vehicle & Vessel Replacement (agency)	\$329,756	TFs
Commercial Licensing System Maint (OLP)	\$360,000	MRCTF
Information Technology Maint (OIT)	1 FTE, \$631,121	ATF
Repair Degraded Facilities -FCO (agency)	\$1,343,850	TF
Law Enforcement	\$350,000	TF
Field Offices & Youth Camp	\$352,850	TF
Research Facilities	\$641,000	TF
C. Operating Cost Increases (page 7)		
Law Enforcement Retention Pay (DLE)	\$4,211,810	GR/TF
Increased Lease Costs (agency)	\$165,920	TF
Increased Utilities Costs (FWRI)	\$263,846	TF
D. Land Acquisition and Management		
Land Acquisition – FCO (DHSC)	\$4,500,000	FFTF
Mitigation Park Land – FCO (DHSC)	\$10,000,000	LATF
Non-CARL Land Mgmt (DHSC)	\$2,500,000	SGTF
Non-CARL Land Improvement-FCO (DHSC)	\$3,570,000	SGTF
Public Hunting Projects (DHGM)	\$250,000	SGTF
Lake Restoration & Enhancement (DHSC)	\$2,000,000	SGTF
TIER TWO PRIORITY – Maintain Service Levels (page 10)		
Headquarters Bldg Planning/Construction-FCO	\$344,000	GR
Increased Fuel Costs (DLE)	\$1,000,000	GR

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Boating Access Federal Grants - FCO (DLE)	\$2,954,621	FGTF
Additional Grant Authority	2 FTE, \$2,202,676	FGTF/GDTF
Law Enforcement	2 FTE \$1,018,426	
Habitat & Species Conserv	\$1,184,250	
Cash Loan to Grants Trust Funds	\$12,500,000	SGTF

## III. Enhancements

A. Revenue Directed by Statute (page 12)		
Boating Safety Education (DLE)	1 FTE, \$582,538	MRCTF/FGTF
Blue Crab Effort Mgmt Prog (DMFM)	\$132,000	MRCTF
Alligator Marketing (DHGM)	\$100,000	SGTF
Youth Hunting Program (DHGM)	\$50,000	SGTF

B. Program Enhancements (page 13)

Gopher Tortoise Mgmt Plan (DHSC)	4 FTE,	\$3,995,808	LATF
PC Crayfish & Bald Eagle Mgmt Plans (DHSC)		\$140,000	NWTF
Panther Protection on Roadways (DLE)		\$94,500	FPRMTF
Sea Turtle Prog Enhancements (DHSC,FWRI)		\$90,000	MRCTF
Wildlife Assistance Program (DHSC)	5 FTE,	\$1,096,514	TF
Enhanced Mammal & Mottled Duck Research		\$132,292	TF
LE Mobile Computer Support (DLE)		\$719,708	TF
Boating Citation A&T System (DLE)		\$669,637	FGTF

TIER TWO PRIORITY – Enhancements (page 16)

Derelict Vessel Removal Program (DLE)		\$950,000	GR
Law Enforcement Reserve Funding (DLE)		\$237,200	TF
LE Field Office Bldg – Windley Key- FCO (DLE)		\$1,900,000	GR
Oleta River LE Office – FCO (DLE)		\$1,600,000	GR

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Federal Fisheries Disaster Relief Program		(\$184,544)	FGTF
Federal Fisheries Disaster Assistance Program		(\$100,000)	FGTF
2005 Hurricane Recovery		(\$2,339,000)	SGTF

Recap of General Revenue Issues:

Law Enforcement Retention Pay (DLE)		\$3,942,503	GR
Headquarters Bldg Planning/Construction-FCO		\$344,000	GR
Increased Fuel Costs (DLE)		\$1,000,000	GR
Derelict Vessel Removal Program (DLE)		\$950,000	GR
LE Field Office Bldg – Windley Key- FCO (DLE)		\$1,900,000	GR
Oleta River LE Office – FCO (DLE)		\$1,600,000	GR

Recap of Tier One Issues:

Artificial Reef Construction (DMFM)	\$700,000	MRCTF, FGTF
Boating Improvement Grants (DLE)	\$6,600,000	SGTF, MRCTF
Vehicle & Vessel Replacement (agency)	\$329,756	TFs
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Recap of Tier Two Issues:

Headquarters Bldg Planning/Construction-FCO	\$344,000	GR
Increased Fuel Costs (DLE)	\$1,000,000	GR
Derelict Vessel Removal Program (DLE)	\$950,000	GR
Law Enforcement Reserve Funding (DLE)	\$237,200	TF
LE Field Office Bldg – Windley Key- FCO (DLE)	\$1,900,000	GR
Oleta River LE Office – FCO (DLE)	\$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** **\$1,250,000 SGTF (FCO)**

**Funding Source: marina fuel tax** **\$5,350,000 MRCTF (FCO)**

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. (DLE)

## Infrastructure Maintenance

### **Vehicle & Vessel Replacement Funding** **\$329,756 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) (vehicles: OED \$18,000, DHGM \$66,357, DFFM \$78,864, FWRI \$151,035; vessels: FWRI \$15,500)

### **Commercial Saltwater Licensing System** **\$360,000 MRCTF (NR)**

**Funding Source: available non-recurring trust fund balance**

This issue requests \$360,000 in order 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. Enhancements include online license renewals and payments and the ability to scan and index all documents for later viewing. (OIT)

**Information Technology Maintenance**

**1 FTE, \$673,121 ATF (R)**

**Funding Source: administrative overhead**

The Office of Information Technology (OIT) requests \$379,631 funding to staff its data integration section. One System Programmer III position and 5 OPS positions are needed to provide the data integration section with adequate staffing and enable this section to 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.

OIT also requests \$125,631 to implement a formal program of technology (PC and server) refreshment in accordance with an industry best practice replacement cycle of every four years. This will replace both the PC's and servers for the agency. 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, \$168,000 is needed to increase the bandwidth between FWC 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. (OIT)

**Repair Degraded Facilities**

**\$1,343,850 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. These include:

**Law Enforcement Facilities \$350,000 Trust** This issue requests funding to repair, renovate and improve facilities around the state within the Division of Law Enforcement. Repairs include: Titusville Office, \$66,500 to repair/replace office windows, repave and reseal parking lot, repair ceiling and paint maintenance facility; Crystal River Office, \$30,000 to repair and expand compound security system and replace air conditioners; Perry Office, \$15,000 to replace storage building; Panama City Beach Office, \$170,000 to replace carpet, convert old radio room to office space, and dredge and repair boat dock; Panama City Office,

\$18,500 to replace carpet and convert old radio room to office space; and Marathon Office, \$50,000 to repair boat dock.

**Field Offices and Ocala Conservation Center \$352,850 Trust** Funding is needed for renovations and repairs that include:

Northwest Region Field Offices - \$108,000: Hook up the Midway Fisheries Office and the Joe Budd Field Office to city water.

Northeast Region Field Office - \$47,000: Upgrade lighting to improve energy efficiency and remove overhanging trees to minimize storm damage.

Ocala Conservation Center - \$102,850: repair/replace damaged roofs, termite damage repair & prevention, office repair and renovation, kitchen facility repairs, and remove tree limbs to avoid future structural damage.

North Central Region Field Office – \$65,000: install generator to support emergency operations.

General Statewide Repairs - \$30,000: for critical repair needs that come up during the year and can not wait for later appropriation.

**FWRI Statewide Facilities \$641,000 Trust** - Funding is needed for renovations and repairs that include:

FWRI Keys Marine Laboratory, Layton \$190,000 MRCTF - 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 Wildlife Research Laboratory, Gainesville – \$55,000 SGTF - Construct a new 5-bay boat storage building. The cost includes a concrete slab and locked, secure storage areas, with electrical and water supply. This building is needed to store valuable boat/motors/trailers in a protected site out of the weather (especially airboats with aircraft engines) and in a secure site where the equipment is less subject to theft. This facility will also allow for maintenance on this equipment out of the weather. About half of available pole-barn space was recently usurped by the construction of a necropsy lab, and 2 new airboats and 1 new outboard-powered boat were recently acquired making the acquisition of secure storage critical.

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

FWRI Tequesta Field Lab - \$55,000 MRCTF - Replace failing roof decks and coverings. Current roofing is at least 25 years old and at the end of its serviceable life and not repairable.

FWRI Wildlife Research Laboratory, Gainesville - \$81,000 SGTF - Replace telephone system. The current telecommunication system 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.

## Operating Cost Increases

### **Law Enforcement Retention Pay**

**\$4,211,810 GR/TF (R)**

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

This request is for an increase in salaries and benefits appropriation from the Marine Resources Conservation Trust Fund, CARL Trust Fund, and General Revenue to provide funding for pay parity with other State of Florida law enforcement agencies.

Parity Issues: 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. The cost for this portion of the request is \$1,751,462.

Retention Issues: This proposal will provide an adjustment to the base salaries at a rate of \$500 per year for those sworn employee's 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. The cost for this portion of the request is \$2,460,348. (DLE)

### **Increased Lease Costs**

**\$165,920 TF (R)**

**Funding Source:** recreational license fee increases

Koger Center Tallahassee - \$85,920 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. (Agency)

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. (FWRI)

### **Increased Utilities Costs**

**\$ 263,846 TF (R)**

**Funding Source:** recreational license fee increases

FWRI St. Petersburg Headquarters Building, MRCTF \$173,846 - FWRI requests an annual appropriation increase of \$173,846 to meet utility costs for its downtown St. Petersburg headquarters. The current utilities expense appropriation of \$421,640 has not 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. 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 May 2007 was \$578,142. By May 2008, the costs could rise to \$595,486 based on a 3% rate of inflation. For FY 2007-08, the projected annual shortfall in appropriations to cover utility costs for the FWRI headquarters facility is \$173,846.

FWRI Senator George Kirkpatrick Marine Laboratory, MRCTF \$40,000 - The cost for all utilities at this facility in Cedar Key (electric, water, sewer, garbage) for the 12 months including May 2007 was \$59,873. Comparable cost from FY 1990-91 was \$20,362, when the original appropriation was received. This request is to offset a portion of these increased costs and avoid reductions in programmatic activities.

FWRI Keys Marine Laboratory, Layton – MRCTF \$50,000 - The cost for all utilities (electric, water, sewer, garbage, gas) at the Keys Marine Lab have increased significantly in the past two years. Water/sewage rates have increased by 100% due to the implementation of centralized sewage disposal facilities. Electricity rates have increased 50% largely as a result of fuel prices. Solid waste disposal has increased 100% under new ownership. Telephone service has increased 20% due to increased taxes and surcharges. In FY 04/05 general utilities costs at the Keys Marine Laboratory (KML) were \$128,000/year. FY06-07 utilities costs are not directly comparable due to extensive hurricane damage, which reduced occupancy dramatically. Assuming normal occupancy a fully operational KML would incur utilities costs of about \$192,000/year. Appropriations for FWC support of KML have remained static at \$97,000 since the facility became operational in 1991. This request is to offset a portion of these increased costs and avoid reductions in programmatic activities. We will attempt to address the remainder of the shortfall through increased user fees. (FWRI)

## Land Acquisition and Management (Revenue Directed By Statute)

### **Florida Forever Land Acquisition**

**\$4,500,000 FTF (FCO)**

**Funding Source: 9<sup>th</sup> 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. (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. 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.

(DHSC)

**Non-CARL Land Mgmt and Public Use Services** **\$2,500,000 SGTF (R)**

**Funding Source: recurring dedicated documentary stamp tax**

This issue requests \$2,500,000 in funds from the State Game Trust Fund to conduct natural resource management and administer public use on lands within the WMA system that are not funded under the Conservation and Recreation Lands (CARL) Program. Specific uses for these funds include two FTEs to address priority staffing shortages. This request will also fund specific areas of management emphasis such as public-use access and amenity development, management for non-game and imperiled species, control of exotic plants and animals, and implementation of FWC Wildlife Legacy initiatives on public lands. This request is 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)

**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. (DHSC)

**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. (DHGM)

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

**Funding Source: non-recurring dedicated documentary stamp tax**

In FY 2006-07, revenue received by FWC and 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. (DHSC)

## Tier Two Priority – Maintain Service Levels

### **Headquarters Bldg Planning/Construction**

**\$344,000 GR (FCO)**

#### **Funding Source: non-recurring general revenue**

This issue requests FCO funding to renovate and configure office space at 4070 Esplanade Way in Tallahassee to accommodate consolidation and relocation of agency staff. The Farris Bryant Building, headquarters of the agency for over 40 years, is cited by the Department of Management Services and private engineering firms as having outlived its useful life as a modern, efficient office building. In addition, FWC has grown to 455 headquarters employees, occupying nearly 100,000 square feet of office space in 5 separate locations in Tallahassee. The relocation and consolidation of employees into a single, modern office building will result in a 25,000 square foot reduction in leased space while providing a safer, more efficient work environment. After reviewing options and after significant discussion with DMS, staff conclude the most pragmatic and cost saving alternative is to relocate to the Capitol Circle Office Complex, to occupy a building soon to be vacated by the Department of Revenue. This request provides \$110,000 funding for architectural & engineering fees for construction needed to configure the space to best meet the needs of the agency. In addition, \$234,000 is needed to expand the North Florida Shop to provide secure storage for significant mobile equipment associated with this consolidation effort. (Agency)

### **Increased Fuel Costs**

**\$1,000,000 GR (NR)**

#### **Funding Source: recurring general revenue**

The Division of Law Enforcement requests an additional \$1,000,000 in funding for operational costs. Service level expectations have increased over the last several years, and have outpaced funding needed to provide services. Fuel and equipment maintenance costs have continued to increase, and has resulted in a reduction of our ability to provide law enforcement services. The division concentrated on several cost saving measures, and we still have had to reduce high visibility preventative patrols, offshore patrols, manatee patrols, and public hunting and wildlife viewing area patrols. (DLE)

## Contracts and Grants

### **Boating Access Federal Grants**

**\$2,954,621 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. This request includes a grant award of \$1,236,097 from the US Fish and Wildlife Service, Boating Infrastructure Grant Program (BIGP), for a project with the city of Clearwater to expand the city marina. 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. (DLE)

### **Increased Grant Spending Authority 2 FTE, \$2,202,676 FGTF/GDTF (R)**

**Funding Source: known and anticipated federal and state grants**

This issue requests special category spending authority for anticipated revenue generating grants. It may only be used for 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.

Law Enforcement Boating Safety Grant 2 FTE, \$1,018,426 FGTF 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. This issue would provide the means to fund the purchase of laptop computers for officers tasked with enforcing and supervising the enforcement of the state and federal boating laws.

DHSC Management and Restoration \$1,184,250 FGTF/GDTF The Division of Habitat and Species Conservation requests spending authority for \$1,184,250 to conduct grant-funded habitat enhancement and restoration activities. This request is funded entirely from new local, state, or 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.

### **Cash Loan to Grants Trust Funds**

**\$12,500,000 SGTF (R)**

**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. (Agency)

## Enhancements

### Revenue Directed by Statute

#### **Boating Safety Education**

**\$460,500 MRCTF (R)**

**Funding Source: boating citation fines and grant**

**1 FTE, \$122,038 FGTF (R)**

This request is for spending authority to use an additional \$460,500 annual 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 significantly above the authorized amount, and the Commission is requesting appropriation of an additional \$460,500 in anticipated revenues to enhance the statewide Boating Safety Education Program. This issue also includes funding for 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. This issue includes the purchase of a \$25,000 fork lift for moving large volumes of boating safety education materials.

#### **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.

#### **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.

### **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. (DHGM)

## Program Enhancements

### **Gopher Tortoise Mgmt Plan Implementation**

**4 FTE, \$3,995,808 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. (DHSC)

### **Panama City Crayfish and Bald Eagle Management Plans Implementation**

**\$140,000 NWTF (R,NR)**

**Funding Source: non-game wildlife revenues**

The Panama City crayfish is listed as a threatened species in Florida. In order to identify actions needed to conserve the species such that it can ultimately be de-listed, FWC created a management plan in concert with stakeholders. The agency is requesting \$55,000 to hire a staff member (OPS) to provide technical assistance to landowners and to carry out the tasks identified in the plan. An important component of the plan includes training law enforcement, landowners, municipalities, and local citizens about the species and specifically about best management practices that can be implemented that would avoid the need to apply for a permit.

In addition, \$85,000 is requested to implement the bald eagle management plan. Florida has done an admirable job of conserving bald eagles over the past several decades. Prior

to de-listing the bald eagle, FWC developed a management plan to identify management activities needed to ensure the bald eagle continues to thrive in Florida and to prevent it from becoming a listed imperiled species again. The management plan identifies staffing needs and expenses required in order to carry out activities in the plan. (DHSC)

### **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. (DLE)

### **Sea Turtle Conservation Program Enhancements**

**\$90,000 MRCTF (R,NR)**

#### **Funding Source: sea turtle license plate fees**

The Florida Fish and Wildlife Conservation Commission funds its sea turtle conservation programs from revenue primarily derived from the sale of sea turtle vehicle 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 the 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

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). (FWRI)

#### Sea Turtle Management - \$45,000 (\$22,000 recurring, \$23,000 non-recurring)

Enhanced sea turtle management funding (\$22,000 recurring) 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.

Vehicle purchase for Tequesta field station (\$23,000 non-recurring): Program staff in the Tequesta Field Office includes one FTE and one OPS biologist, who provide a critical function for site inspections and stakeholder meetings. Staff requires a vehicle to travel throughout Florida conducting lighting inspections, training volunteers, inspecting beach

re-nourishment and armoring projects, inspecting facilities that hold captive turtles and meeting with local governments, citizens, and stakeholders. (DHSC)

**Wildlife Assistance Program 5 FTE, \$1,096,514 SGTF, NWTF, FPRMTF (R,NR)**

**Funding Source: license fees, non-game wildlife revenues & panther license plate fees**

This request (\$503,426 recurring, \$593,088 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. (DHSC)

**Enhanced Mammal and Mottled Duck Research and Monitoring \$132,292 TF**

**Funding Source: non-game wildlife revenues & recreational license fees**

This request includes \$100,292 (\$79,472 recurring, \$20,820 non-recurring) from the NWTF for one OPS Assistant Research Scientist in the terrestrial mammals subsection. Over 75 species and subspecies of mammals inhabit the terrestrial ecosystems of Florida.

Twenty-four of those are listed as threatened, endangered, or of special concern and 51 are identified as "of greatest conservation need" in Florida's Comprehensive Wildlife Conservation Strategy. In addition, 84 research needs for mammals were identified in a recent FWC list of current wildlife research needs. Despite the large number of species with research needs, the research scientists in the terrestrial mammal subsection are restricted to working on conservation of just 3 popular species: panthers, bears, and deer. Research on all other taxa is conducted by the administrative leader of the subsection. Consequently, conservation and management decisions are often made without knowing the status of most mammal populations, much less having scientific data to guide decisions. Grant support for this work will always be needed, but having a state funded staff member to help identify and plan research needs and to conduct grant-funded research is critical for providing land managers with information needed to conserve all mammal species in Florida.

This request also includes \$32,000 from SGTF for enhanced mottled duck surveys. 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 \$13,000 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.

(FWRI)

**Mobile Computer Support for Law Enforcement Operations** **\$719,708 TF (R)**

**Funding Source: license revenues in State Game TF and Marine Resources Consv TF**

The Division of Law Enforcement plans to equip officers with laptop computers over the next couple of years from existing budget. Approximately \$719,708 in new recurring funds will be needed to continue support for these laptop computers and service the equipment. This issue provides 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 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. This issue requests recurring funding to support the Division's current number of laptop computers plus the computers planned for purchase in fiscal year 07/08. (DLE)

**Boating Citation A&T System**

**\$669,637 FGTF (NR)**

**Funding Source: Federal boating safety grant funding**

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)

**Tier Two Priority - Enhancements**

**Derelict Vessel Removal Program**

**\$950,000 GR (R)**

**Funding Source: 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, \$150,000 is needed 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 of derelict vessels and coordination with other governmental entities. Additionally, these funds will be used to establish a statewide tracking database to document derelict vessels and assist with implementation of a statutory requirement 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)

**Law Enforcement Reserve Funding** **\$237,500 TF (R)**

**Funding Source:** license revenues in State Game TF and Marine Resources Consv TF

This request would partially fund the Law Enforcement Reserve Program. The funding would provide uniforms, radios, gear, and equipment to outfit our current group of 80 law enforcement reserve/auxiliary officers and to actively recruit additional volunteers to expand the program to 200 officers total. In 2006 reserve officers provided over 18,000 volunteer law enforcement hours. This is roughly equal to 9 full time officers. (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 needed to complete the Oleta River office facility. The office was built with legislative funding and has never been completed. This funding would install sewer lines to capture road water run-off, grade and pave the roadway, install street lights, construct a retaining wall next to Miami Dade Marine Institute, and construct a two bay maintenance building at the Oleta River Office. These improvements would provide better access to the office and enhance the readiness of personnel to respond to emergency calls. (DLE)

## **Reductions**

**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. (DMFM)

**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. (DMFM)

**2005 Hurricane Recovery** (\$2,339,000) 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. (Agency)

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**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  
OPS – Other Personal Services (includes part-time & temporary employment wages)  
FCO – Fixed Capital Outlay  
(R) – Recurring Appropriation  
(NR) – Non-Recurring Appropriation