

New Budget Issues for 2010 Legislative Session  
 Commission Review for the FY 10/11 Budget Request  
 August 17, 2009

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## Maintain Service Levels

### Continuing Fixed Capital Outlay

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

**Funding Source:** 63% federal grant, 37% fishing license fees **\$500,000 FGTF (FCO)**

This request is for 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). This request includes an increase of \$100,000 in the Federal portion of the project over the previous year, making use of additional Sport Fish Restoration grant dollars available to the state of Florida. The program has more than 25 years of history working in partnership with local governments, recreational fishing interests and state universities for local reef development and assessment. (DMFM)

#### **Florida Boating Improvement Program** **\$1,250,000 SGTF (FCO)**

**Funding Source:** fuel tax

This request is for fixed capital outlay funding in the amount of \$1,250,000 to continue a long-term program of providing grants to local governments for boating improvements through the Florida Boating Improvement Program. Section 206.606(1)(a), Florida Statutes, provides \$1.25 million annually from fuel tax revenues to the State Game Trust Fund to fund local projects providing recreational channel marking, public launching facilities, derelict vessel removal and other local boating related activities. (DLE)

### Infrastructure Maintenance

#### **Critical Vehicle & Vessel Replacement Funding** **\$742,504 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 and/or showing signs of needing costly repairs very soon. Replacement of these vehicles and vessels will increase program efficiency and reduce annual repair costs. (FWC)

DFFM - 3 vehicles \$92,169

DHGM – 4 vehicles \$98,203

DHSC – 5 vehicles \$163,005

FWRI – 11 vehicles \$308,165

FWRI – 7 vessels \$80,962

#### **Repair Degraded Facilities** **\$469,832 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 FWC. These include:

**Ocala Conservation Center \$122,850 SGTF**

Funding is requested for critically needed renovations and repairs that include replacement of damaged roofs (damaged by tree limbs during storms); repair of damaged eaves, decking, soffit and fascia boards; termite damage and prevention; office repair and renovation; and removal of tree limbs to avoid future structural damage. If not corrected, these degraded conditions could result in increased repair needs, emergency repair costs and possible safety issues. Facilities at the Ocala Conservation Center requiring repairs or renovations include 3 boys' dormitory duplexes, 1 boy's bathroom, 10 cabins, 1 girl's bathroom, 1 dining hall, 1 office complex, 1 director's residence, 1 large pavilion, 1 small pavilion, 2 shooting-range sheds and a canoe/fishing shed.

**Research Facilities \$180,000 Trust**

Funding is needed for renovations and repairs that include:

FWRI Wildlife Research Laboratory, Gainesville – \$80,000 SGTF

Remediate asbestos in the original building built in 1973. The ceiling of this building contains asbestos which can lead to health problems in staff if not properly managed and contained. The ceiling cannot be disturbed under its current status, so no renovations or alterations can be made to interior ceilings until this is corrected. To use space more efficiently, this building requires construction changes that cannot be completed until the asbestos situation is remediated.

FWRI Wildlife Research Laboratory, Gainesville – \$25,000 SGTF

Install fire sprinkler system. This is a safety issue. This is an older (1973) cedar wood facility located in a woodsy remote location rendering this building highly susceptible in a fire situation. A fire suppression system would ensure safety of personnel and prevent loss of decades of scientific data and information housed in this facility.

FWRI Research Laboratory, Tequesta – \$75,000 MRCTF

Replace failing roof decks and coverings. Current roofing is over 25 years old and at the end of its serviceable life and no longer repairable. We are forced to capture water in big containers in the attic from the main leak and then empty when full. Because of water leaks and mold/mildew issues, equipment and staff housed in this area are compromised.

**Correct Fire Code Violations \$166,982 SGTF**

The State Fire Marshall routinely inspects State buildings to ensure the safety and security of building occupants. In recent inspections, the Fire Marshall cited the Commission for failure to maintain certain fire safety and elevator standards and is requesting the Commission make repairs and improvements to the Bryant Building in Tallahassee to ensure the safety and security of its occupants.

Continued Operations Needs

**Law Enforcement Pay Parity**

**\$3,018,490 MRCTF/FGTF (R)**

**Funding Source: vessel registration fees and federal aid**

This request is for an increase in salaries and benefits appropriation to provide funding for law enforcement pay parity with other State of Florida law enforcement agencies, primarily the Florida Highway Patrol (FHP). Our hiring standards, level of training and risk

levels in our work environment is more aligned with FHP than any other state law enforcement agency. Paying sworn employees less than others who are at the same level of government, and perform the same or similar duties, is a significant issue that can destroy morale or seek employment elsewhere. There are three elements to this pay increase: (1) It provides a 10% increase for all included classes (covered by union contract). This amount represents the average difference between salaries of FWC officers, investigators, and pilots and their FHP equivalents through June 30, 2009. (2) It provides a 20% increase for all lieutenants. This amount represents the average difference between salaries for FWC lieutenants and the average of FHP Sergeants and Lieutenants through June 30, 2009. (3) It provides a 5% increase for all other sworn classes equivalent to the FHP increase of 2008. This funding will significantly improve morale and assist in retaining valued employees. (DLE)

**Citizen Assistance to Resolve Wildlife Conflicts** **\$250,000 NWTF (R)**

**Funding Source:** recently increased vehicle title fees

Citizen concerns about encounters with wildlife such as Burmese pythons, black bears, coyotes, and green iguanas, which are perceived as threatening to humans and their property, have increased dramatically in recent years. During FY 2008-09, OPS biologists responded to over 8,000 questions, complaints, and problems involving wildlife, of which nearly 2,300 concerned black bears. These biologists help Florida's citizens avoid wildlife conflicts, organize rapid responses for serious incidents and help establish preventive measures in areas where there is a potential for problems to develop. This effort not only provides front-line service for conflicts with native wildlife, but also addresses increasing problems caused by non-native species that are established and breeding in Florida, such as the Burmese python, Nile monitor lizard and the Gambian pouched rat. This request assures sufficient funding is available to address the current volume of calls for help from concerned Florida citizens. (DHSC)

**Headquarters Consolidation** **\$80,000 SGTF (NR)**

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

Following on-going discussions with Department of Management Services (DMS) facilities management staff, it was determined that under current and foreseeable economic conditions, the best course of action for FWC and the State is to pursue renovation and re-programming of the Farris Bryant Building. Renovation would extend its useful life, increase its value, and vastly improve its energy efficiency. Re-programming would increase its capacity. This option now appears to be a more affordable solution over relocation and disposal of this facility. This issue requests funding to complete a space allocation plan as the first step in pursuing this course of action.

**Convert OPS Employees to Permanent FTE** **33 FTE, \$0 (R)**

This request converts temporary (OPS) positions to permanent full-time equivalent (FTE) positions agency-wide, having the effect of moving them from a hourly wage earning position with no benefits to a salaried position with full state benefits. This conversion will stabilize segments of the agency's workforce which perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs and goals affects efficiency because it is difficult to recruit and retain qualified employees in jobs that have no benefits. By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission. This request is a cost neutral transfer of OPS budget to salaries budget. There is no increase in spending.



management of fish and wildlife. These impacts can adversely affect the economy of communities in close proximity to these resources. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. This issue will help recover some of the ground lost from the FY 09/10 reduction. Sufficient balance is available in the trust fund to support this request and recent projections indicate the documentary stamp revenue source slowly increasing. (DHSC)

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

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

This issue seeks spending authority to use accumulated revenues dedicated to lake restoration/enhancement to partially fulfill lake restoration and enhancement commitments for multi-year, multi-agency projects such as efforts on Lake Marion/Three Lakes Wildlife Management Area, Lake Tsala Apopka, and Lake Okeechobee. All of the spending authority in this request will be used on aquatic habitat restoration and enhancement projects. (DHSC)

## Federal Grants

**Boating Access Federal Grants** **\$7,950,000 FGTF (FCO)**

**Funding Source: Federal Sport Fish Restoration Act and Boating Infrastructure Grant Program**

The Division of Law Enforcement requests fixed capital outlay budget to use available Federal funding for various boating access projects. Included in this request is \$3,350,000 from the US Fish and Wildlife Service, Boating Infrastructure Grant Program (BIGP) and \$4,600,000 from the US Fish and Wildlife Service, Sport Fish Restoration Act to fund for boating access projects. Funds will be used for maintenance and repairs of 221 boat ramps operated and maintained by the Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access projects on public lands with public partners. If these apportioned funds are not use timely, the unobligated funds will be reallocated to other states and future Sport Fish apportionments to Florida will be reduced. (DLE)

**American Recovery and Reinvestment Act Grants** **\$2,114,006 FGTF (R)**

**Funding Source: Federal grants related to ARRA funding**

The Division of Law Enforcement requests \$2,114,006 Federal grant spending authority to use available funds from the American Recovery and Reinvestment Act (ARRA) of 2009. Of this, \$1,599,810 is recurring and \$514,196 is nonrecurring. Included in this request are three grants identified in FY 08-09. Two of the grants, COPS Hiring Recovery Program and Assist Rural Law Enforcement, will help keep the agency from losing positions. If positions must be reduced due to temporary revenue declines in trust funds, these grants will help offset the loss. The third grant is for \$415,655 for the 2009 Recovery Act – Edward Byrne Memorial Competitive Grant Program. This grant funds eight positions for two years to enhance intelligence analysis capabilities in the fusion centers located in Tallahassee, Jacksonville, Tampa and Miami. (DLE)

**Hunter Safety Archery Park Restrooms** **\$80,000 FGTF (FCO)**

**Funding Source: Federal Wildlife Restoration – Hunter Safety Grant Program**

Fixed capital outlay funding is requested to build restrooms at the Commission's Hunter Safety Archery Park in Escambia County. The 168-acre archery park consists of lighted

archery ranges for beginning and advanced shooters, as well as nature trails and 3-D archery ranges to be used for bow-hunter education, recreational archery shooting and archery tournaments. Funding for the restrooms allows shooters to have facilities with running water instead of vault toilets or portable toilets. Funding for this project comes from federal aid grant funds specifically allocated for this purpose.

**Increased Federal Grant Spending Authority**

**\$3,678,863 FGTF (NR)**

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

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

Federal Recreational Boating Safety Grant \$3,000,000 FGTF This issue requests nonrecurring federal grant spending authority to use available federal funding for boating safety activities. These include fuel purchases, maintenance of vessels and vehicles, purchase of equipment, salaries, and training. (DLE)

Domestic Security Grants – Waterborne Response Team \$678,863 FGTF

This request re-appropriates non-recurring grant authority which was not previously used, and for which Federal grant funds are still available to complete the grant projects. Included in this request is \$369,906 for the 2008 State Homeland Security Grant Program (SHSGP) to purchase equipment and provide training to Waterborne Response Teams (WRT). This request also includes \$308,957 for two grants available in FY 09-10. One covers the purchase of radiological/nuclear equipment and provides training to personnel to be able increase our ability to detect improvised explosive devices containing radiological/nuclear material in the maritime domain. The other grant covers the purchase of equipment, including personal safety items for each team member and other team equipment that will reduce danger to teams, and facilitate the WRT specialty team delivery mission. This grant will also fund Federal Vessel Exclusionary Zone Training, Maritime Tactical Operations Training and a full-scale exercise in each WRT region. (DLE)

## **Enhancements**

### Revenue Directed by Statute

**Marine Turtle Research and Management**

**\$459,080 MRCTF (R,NR)**

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

This request (\$133,308 recurring, \$325,772 nonrecurring) will allow FWC to gather detailed information needed to comprehensively assess the status of Florida's sea turtles and adjust or implement protection measures necessary to ensure species survival. Historically, sea turtle research and management have focused on protecting nesting beaches, but information on the distribution of marine turtles within Florida waters and potential sources of injury and mortality from fisheries and watercraft impacts is needed. Funding from this issue will provide OPS scientific support and operating costs needed to improve FWC's ability to assess in-water threats and impacts to all five species of marine

turtles that occur within Florida waters. This request also includes funds to develop new turtle-friendly lighting guidelines, incorporating recent advancements in LED technology in order to meet safety code requirements. In 2006, the Legislature approved an increase in the sea turtle license plate fee intended to increase available funding for sea turtle conservation. Based on current sales, revenue projections indicate the trust fund can support this proposed budget issue. Approval will help assure these revenues are expended consistent with statutory requirements. (FWRI and DHSC)

**Florida Panther Conservation Enhancement      2 FTE, \$430,159 FPRMTF (R,NR)**

**Funding Source: panther license plate fees**

This request (\$219,261 recurring and \$210,898 non-recurring) will help FWC achieve recovery goals for the Florida panther. These goals include a population increase to 240 animals in order for long-term persistence to occur. The current population is only around 100 panthers. To achieve these goals, development of partnerships with local communities and public and private landowners is needed. Funding from this issue will support a biologist to handle panther/human conflict and outreach, a panther field veterinarian, and OPS funding to help respond to reported panther/human interactions for public safety. In addition, staff will identify key stakeholders and develop education and outreach strategies within suitable panther habitat. The panther program is supported by proceeds from the sale of the panther license plate deposited into the Florida Panther Research and Management Trust Fund. Based on current sales, revenue projections indicate the trust fund can support this proposed budget issue. Approval will help assure these revenues are expended consistent with statutory requirements. (FWRI and HSC)

**White-tailed Deer Management Program                      1 FTE, \$300,000 SGTF (R)**

**Funding Source: new deer permit fees**

This request is for \$300,000 to enhance deer management in Florida. Specific programs and projects will be guided by the Strategic Plan for Deer Management, which was approved by the Commission in February 2008. Funds will be used to address two top priorities identified by the Commission and stakeholders: (1) managing deer populations at a more local level so that population size and hunting opportunity are tailored to specific regions of Florida, based on deer biology and public preferences, and (2) implementing a system for hunters to tag and report the deer they harvest, which is information needed for achieving the first priority. The Commission's Deer Management Program currently has one FTE position. The program needs an additional position and funds to effectively implement these projects and the goals and objectives identified in the deer management strategic plan. This request will be supported by an estimated \$500,000 in new revenues from the new deer permit established last Session to begin July 1, 2010. A conservative spending plan in the first year is necessary due to uncertainty in the revenue estimate. (DHGM)

**Youth Fishing and Hunting Programs    \$300,000 SG/MR (R)**

**Funding Source: recently increased recreational permit fees**

This request supports legislation passed in 2009, which requires up to 10% of the fees received from fishing and hunting permits be used to promote hunting and sport fishing activities, with an emphasis on youth recruitment and participation. Funding in this request will be used to develop and enhance youth hunting and fishing programs and may include partnering with other government, non-government, university, private, and commercial groups for this purpose. The approach will focus on exposing youth to opportunities to learn and experience safe and sustainable hunting and fishing skills and activities. The goal will be to develop a culturally diverse community of hunters and

anglers committed to conserving fish and wildlife resources and their habitats. (DHGM, DFFM, DMFM)

## Program Enhancements

### **FWC Marine Hatchery/Law Enforcement Office           \$2,164,942 MRCTF (FCO)**

**Funding Source: available non-recurring trust fund balance from license fees**

This budget issue requests \$2,164,942 for construction of a new FWC marine fish hatchery and law enforcement facility on state land managed by FWC in New Smyrna Beach, Volusia County. Funds requested would be used for site preparation, including demolition of an existing high school and associated structures, construction of a 2,500 square foot saltwater fish hatchery building, and construction of modular office space (3,000 sq. ft) to house 12 current FWC employees from the Fish and Wildlife Research Institute and 5 from the FWC Division of Law Enforcement. Eight of these positions would be co-located in this new facility from their current location in four different cities, which will reduce costs and improve program efficiency. A marine fish hatchery is critical to the mission of the FWC by addressing saltwater fisheries stock enhancement needs identified by constituents and stakeholders. FWC, in partnership with Mote Marine Laboratory, Harbor Branch Oceanographic Institute at Florida Atlantic University, Florida Institute of Technology, and Hubbs-Seaworld Research Institute, is developing a long-term, statewide plan to increase the capacity of its saltwater stock enhancement program. The new hatchery in New Smyrna Beach would be an important east coast component of this program. (FWRI, DLE)

## **Reductions**

### **Statewide Shared Resources Center Full Service Transfer           (\$??,???) ATF (R)**

### **Statewide Shared Resources Center Contracted Services Fees   \$??,??? TF (R)**

**Funding Source: administrative overhead**

This request addresses the first phase of consolidating agency information technology resources within a single state entity, the Statewide Shared Resources Center (SSRC), as required by recent Legislation. In this first phase, agencies who currently house equipment at the SSRC, must transfer ownership of that equipment and any related maintenance budget to the SSRC. Accordingly, FWC will transfer several servers and related technology equipment along with supporting budget. The SSRC will then provide contracted services back to FWC for a fee. Both the transfer amount and the new budget needed to pay the service fee have not yet been fully determined. This issue serves as a placeholder to be further refined later when the budget numbers become available.

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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  
FWC – Fish and Wildlife Conservation Commission (agency-wide issue)  
OIT – Office of Information Technology  
OLP – Office of Licensing & Permitting  
ORS – Office of Recreation Services  
OHR – Office of Human Resources  
GR – General Revenue  
TF – various Trust Funds  
ATF – Administrative Trust Fund  
SGTF – State Game Trust Fund  
MRCTF – Marine Resources Conservation Trust Fund  
SG/MR - State Game Trust Fund and 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  
Mgmt – management  
Maint - maintenance  
LE – law enforcement  
Imprv – improvement

Fish and Wildlife Conservation Commission, September 2008 Meeting