



Legislative Budget Request 2017 Legislative Session *September 8, 2016*

I. Strategic Initiative Support

Florida Black Bear Conflict Reduction	\$	500,000	GR
Nuisance Alligator Trapper Stipends	\$	90,000	GR
Apollo Beach Marine Sportfish Enhancement Center (FCO)	\$	3,500,000	GR
Derelict Vessels	\$	1,488,500	GR
Public Access and WMA Management Facilities (FCO)	\$	1,437,000	TF
Wildlife Management Area Enhancements	\$	1,250,000	TF
Fisheating Creek Wildlife Management Area Campground Improvement (FCO)	\$	1,900,000	TF

II. Operational Support

Law Enforcement Officer Reserve Program	\$	366,600	TF
Agency Fund Shift from SGTF to LATF and ATF [(\$5,000,000)/\$5,000,000]	\$	0	TF
Electronic Position Indicating Radio Beacons (EPIRBS)	\$	87,425	TF
Replacement funding for DLE Patrol Vessels, FWRI Vessels, & Critical Vehicle Replacement	\$	1,908,341	TF/GR
License Fees and Hardware Refresh	\$	360,000	TF
SW Regional Office Drainage, Slope & Site Repair (FCO)	\$	709,322	GR
Replace Unsafe Modular Office Facilities (FCO)	\$	329,000	TF
FWRI Headquarters Laboratory Safety and Energy Savings Upgrades (FCO)	\$	883,000	GR
Critical FWRI Roof Repair (FCO)	\$	150,000	TF
Gainesville Laboratory Facility Safety and Energy Savings Upgrades (FCO)	\$	173,121	TF
MyFWC Portal Upgrade and Content Conversion	\$	180,000	TF

III. Optimize Federal and Grant Funding

United States Fish and Wildlife Service Boating Access	\$	3,900,000	TF
Florida Boating Improvement Program (FBIP) (FCO)	\$	1,842,600	TF
Artificial Reef Construction and Assessment (FCO)	\$	600,000	TF
Gulf Coast Restoration		TBD	

I. Strategic Initiative Support

Florida Black Bear Conflict Reduction

\$500,000 GR (R)

Funding Source: General Revenue

This request is for \$500,000 in recurring spending authority from General Revenue funding to cost-share the purchase of bear-resistant garbage containers to reduce human-bear conflicts. Funding will be used for 50-50 match grants to local and county governments to purchase bear proof garbage receptacles for mitigating food attractant conflicts. FWC would leverage this funding to help purchase and deploy as many bear-resistant garbage containers as possible. In this regard, FWC will continue to work with local governments, the waste management industry and other partners to utilize this appropriation to increase the number of bear proof containers utilized in conflict areas. We would use these funds within the 15 priority counties where 90% of human-bear conflicts occur. Within these counties, funds would be focused on the highest priority areas with the best opportunities for current impact to reduce bear conflicts where waste management is the critical factor. Additionally, we would leverage the availability of these funds to help negotiate the most favorable cost sharing waste management agreements possible. Bear-resistant garbage containers cost about \$200 each. Under a 50/50 cost share agreement, these funds would purchase at least 5,000 containers and should leverage the use of thousands more that would be deployed in the areas where they are needed most. (DHSC)

Nuisance Alligator Trapper Stipends

\$90,000 (R)

Funding Source: General Revenue

This request is for recurring spending authority of \$90,000 from General Revenue funding. The Statewide Nuisance Alligator Program provides a valuable public service at significant savings to the state utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. Contracted trappers are primarily compensated through the sale of meat and hides from the nuisance alligators taken. This stipend, however, serves as supplemental compensation to contracted trappers based on the level of alligators each is handling. This funding, which has been in place since FY 2003/04, has helped to offset increasing operating costs incurred by the trappers and consequently has helped ensure the long-term stability of this important public safety program. The current funding level is insufficient to provide a stipend for all of the nuisance alligators taken each year. (DHGM)

Florida Conservation and Technology Center, Apollo Beach Marine Sportfish Enhancement Center **\$3,500,000 (FCO)**

Funding Source: General Revenue

FWC has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years. During that time FWC biologists raised and released more than six million saltwater sportfish fish into Florida's coastal waters. The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have dramatically curtailed hatchery activity in recent years. In addition, the current facility is leased from Port Manatee, and they have indicated that they prefer that FWC vacate the current location within the next 3-5 years. FWC has secured a new location for a modernized saltwater sportfish hatchery in Apollo Beach where it will join existing conservation education, marine turtle care, and coral nursery facilities already part of the Florida Conservation and Technology Center (FCTC). The FCTC is an innovative partnership among FWC, Tampa Electric Company (TECO), the Florida Aquarium, and the University of Florida. This FCO funding would be used in conjunction with federal funds from the Sportfish Restoration program to construct and operate a state of the art recirculating aquaculture facility to raise marine sportfish to enhance recreational saltwater angling in Florida. Currently, federal funds contribute over \$800,000 annually to the operational costs of our SERF program. Recreational saltwater angling contributes nearly \$8 billion to the state's economy annually.

Derelict Vessel Removal

\$1,488,550 (NR)

Funding Source: General Revenue

In FY 16-17, the Division of Law Enforcement (DLE) received \$1,400,000 for the derelict vessel removal program. An additional \$1,488,550 non-recurring budget authority from General Revenue funding is being requested for FY 17-18 to continue the derelict vessel removal program. With a Commission approved grant rule that requires a 25% match by the applicant, the requested amount should allow us to complete the cleanup of the known derelict vessels. In conjunction with local governments, the DLE has identified 386 known derelict vessels in Florida waterways. Additional funding will allow us to continue a program which provides a mechanism for the removal of derelict vessels from the waterways of the state, and will help to maintain a safe and healthy environment for commercial and recreational boaters to use and access these waterways.

Cost Breakdown:

386 Vessels for a total of 11,004 Linear Feet X \$350.00/ linear foot =

\$3,851,400

(\$2,888,550 State/\$962,850 Match) \$2,888,550 less FY 16/17 Funding of

\$1,400,000 = \$1,488,550 New Funding

Public Access and WMA Management Facilities**\$1,437,000 (FCO)**

Funding Source: Land Acquisition Trust Fund

This request is for new development and major renovation & repairs to enhance or sustain public access of the Wildlife Management Area (WMA) system pursuant to s. 259.032(9) (a), Florida Statutes. All projects were identified in approved management plans. This will be accomplished through the following public access and management infrastructure projects: The public access projects include: 1) visitor entrance improvements at five WMAs consisting of ADA accessible parking, entry kiosks and associated infrastructure (\$205,000); 2) new or major renovation (including ADA improvements) of public access facilities at five WMAs including boardwalks and viewing structures (\$695,000). These projects ensure safe, sustainable opportunities for the public. Management infrastructure projects include replacing aging, inefficient field office and renovations to an office and maintenance shop (including ADA modifications) at three WMAs (\$537,000). These projects will reduce energy costs, protect equipment, and increase effectiveness of our workforce.

Wildlife Management Area Enhancements**\$1,250,000 (R)**

Funding Source: Land Acquisition Trust Fund

This request is for recurring spending authority from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. Funds will be used to enhance game wildlife resources management for the enjoyment of the public on areas within Florida's Wildlife Management Area system. Funds will be used to provide resources within the WMA system for the purpose of enhancing game wildlife habitat through habitat management activities such as prescribed fire, roller-chopping, wildlife plantings, and managing water levels and vegetation in marshes. Funds also will be used to conduct game wildlife surveys and monitoring. Survey and monitoring results will inform and guide habitat management and decisions about appropriate levels of public hunting opportunity. The game management needs of cooperative entities within the WMA system will be a primary focus for these funds. (DHSC)

Fisheating Creek Wildlife Management Area Campground Improvements**\$1,900,000 (FCO)**

Funding Source: Land Acquisition Trust Fund

This is a fixed capital outlay request for \$1,900,000 to replace water, sewer and electric distribution systems at the Fisheating Creek Wildlife Management Area campground. Portions of the existing water, sewer and electric distribution systems are nearly 30 years old and have reached the end of their useful life. This includes the water treatment plant, a lift station and much of the piping. Outages and campground flooding have made the utility systems unreliable resulting in lift station failures, leakage of the sewage treatment tanks, water treatment disruption and electrical anomalies which compromise public safety at the campground. Improvements proposed will ensure that utilities are flood

resistant and up to current public campground standards and will protect the natural resources of Fisheating Creek. Use of these funds would include land restoration and enhancement activities, repair of infrastructure and providing for enhanced public use and recreation. (DHSC)

II. Operational Support

Law Enforcement Officer Reserve Program \$366,600 (\$49,975 NR)
Funding Source: Land Acquisition Trust Fund

This request is for \$366,600 in budget authority to allow retired/former FWC officers, which have left the agency in good standing and wish to be a reservist, the option to return to work an average of 192 hours (two 8 hour shifts in a 12 month period). One of the largest areas of risk to the agency is the lack of tenure among our officer corps. Currently 222 of 480 (49%) officer positions have less than 5 years on the job. Having a very large number of new officers increases the level of risk incurred by the agency. Utilizing retired experienced officers to mentor and train less experienced officers, helps to mitigate this risk. These OPS officers would concentrate on several issues that are important to the agency:

- Mentoring less experienced officers
- Patrolling in state parks during peak times
- Augmenting current officers during busy times, such as holiday weekends

It is important to establish good work habits, learn key skills and develop institutional knowledge early in an officer's career. Having a large percentage of the Division's work force with a short tenure makes this difficult. This problem is compounded by the fact that junior officers are forced into training roles for newly hired officers. For academy class 26, 20% of the field training officers (FTOs) had less than 5 years on the job. This perpetuates a lack of institutional knowledge and necessary skills which would typically be passed down by senior officers during initial training and on-the-job mentoring. By retaining senior employees on a part-time basis we can bridge the experience gap with our less tenured officers. Passing on job skills and knowledge is key to providing efficient and customer service.

Cost Breakdown:

50 Reservists X 192/yr = 9,600 hours which equals approximately 5 FTE

9,600 hours X \$30.44/hr (salary and fringe) = \$292,225

25 semi-rugged laptops (assume 2 reservist per laptop) X \$1,999 = \$49,975

Normal operating costs based upon historical information:

Fuel (\$3,520) + Vehicle maintenance (\$1,360) = \$4,880 X 5 FTE equivalents = \$24,400.

Fund Shift from State Game Trust Fund to Land Acquisition Trust Fund and Administrative Trust Fund **\$(5,000,000)/\$5,000,000 (R)**

Funding Source: Land Acquisition Trust Fund/Administrative Trust Fund

During the economic downturn, the State Game Trust Fund sustained cash sweeps and other reductions totaling an excess of \$18 million. Over the past three fiscal years, funding requests from this fund have been limited to those issues that are statutorily required in an effort to preserve future cash balances. The primary sources of revenue in this fund are freshwater fishing licenses and hunting licenses, of which sales remain flat. This fund is budgeted to maximum capacity, with a projected deficit cash balance in FY 17/18. A fund shift of appropriate budget to the Administrative Trust Fund and Land Acquisition Trust Fund is requested in the amount of \$5 million, to provide for this projected deficit.

Electronic Position Indicating Radio Beacons (EPIRBS) **\$ 87,425 (NR)**

Funding Source: General Revenue

In FY 16-17, \$301,958 in General Revenue funding was appropriated to purchase 201 Emergency Position Indicating Beacons (EPIRB) for vessels between 21'-26' and 584 Personal EPIRBs for our officers, investigators, and lieutenants working in coastal counties. The EPIRB is a safety device that alerts search and rescue services and allows them to quickly locate the device. Because our officers must be at sea in weather conditions most boaters would avoid, it is also important for the officer to have a Personal Locator Beacons in the event the officer is thrown from the vessel. This request is for non-recurring funding in the amount of \$87,425 for the purchase of 269 additional Personal Locator Beacons so all sworn staff will be equipped with a Personal EPIRB. 269 officers X \$325 = \$87,425.

Replacement funding for DLE Patrol Vessels, FWRI Vessels and Critical Vehicle Replacement **\$1,908,341 (\$908,341 NR)**

Funding Source: General Revenue/various trust funds

This request includes spending authority in both recurring and nonrecurring funding for the acquisition and replacement of vessels, motors, trailers and critical vehicles. The replacement criteria for vessels is 10 years or older. Of the 518 vessels within the Division of Law Enforcement, 196 vessels meet the DMS eligibility requirements for trade. The Division has typically purchased vessels that range in size from 16' to 28'. Depending on the type of vessel and whether a motor and trailer are needed, the average cost ranges from \$28,000 to \$140,000 for each unit. This request also includes nonrecurring spending authority in other Divisions to replace those vessels and vehicles for which there is a most critical need for replacement. These include vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs. This funding request also includes amounts for replacement of regular vehicles with over 150,000 miles. Replacement of these vehicles would increase program efficiency and reduce annual repair costs.

HSC- 1 Vehicle	(\$28,742)
FWRI – 11 Vehicles	(\$381,011)
OED – 3 Vehicles	(\$93,888)
DLE – 11 Vessels	(\$1,250,000)
FWRI – 2 Vessels, 6 Motors, and 2 trailers	(\$154,700)

License Fees and Hardware Refresh \$360,000 (R)

Funding Source: Administrative Trust Fund

The Office 365 Cloud licensing agreement, implemented in July 2014, must be renewed in July 2017 (3 to 5-year term). The new state contract includes a per-user license fee increase. Licensing costs for the same products and quantities have increased over the last three years, as have the costs to connect all our field offices statewide, to the state network and the internet. Included within this request are increased Microsoft Office 365 License fees (\$60K); increased recurring wide-area network communications costs over the last four years (\$105K); annual 20% refresh of end-of-life network switches (\$68K), videoconferencing equipment refresh (\$37K), VoIP telephone units (\$20K), laptop/desktop replacements (\$20K), and other software license maintenance costs increases (\$50K). (OIT)

Southwest Regional Office Drainage, Slope and Site \$709,322 (FCO)

Funding Source: General Revenue

This project will repair function of storm water retention ponds and correct drainage and runoff issues to alleviate flooding on the 30-plus year old Lakeland Regional Office site. In addition to addressing significant drainage problems, the project will also correct uneven surfaces in the existing parking area that impair customer access and present a significant challenge for those with disabilities.

Replace Unsafe Modular Office Facilities \$329,000 (FCO)

Funding Source: Non Game Wildlife Trust Fund

This request is for spending authority in the amount of \$329,000 to replace 3 modular buildings that exceed end of life. These buildings include a 33 yr. old doublewide trailer in DeLeon Springs; a 32 yr. old singlewide trailer in Eustis; and an 18 yr. old singlewide trailer in Tequesta. The DeLeon Springs facility has a failing septic system that needs to be replaced. These modular facilities maintained by FWRI require replacing due to extreme age resulting in unsafe and inefficient work environments. All have failing roofs, foundations with cracks and interior spaces showing age-related problems such as cracks in walls, and holes in the floor. The Tequesta facility has mold in the ceiling and several walls. These facilities provide office and lab space for over 50 staff in freshwater and marine fisheries, sea turtles and manatee programs. It is cost-prohibitive to continue to maintain these buildings.

FWRI Headquarters Laboratory Safety and Energy Savings Upgrades **\$883,000 (FCO)**
Funding Source: General Revenue

This request is for spending authority in the amount of \$883,000 to replace an aging and unsafe lab fume hood system and associated HVAC controls at FWRI headquarters in St. Petersburg. This system is over 20 years old and has exceeded its useful life. It is currently showing signs of decay that could have major safety implications. The existing system includes 53 fume hoods distributed across multiple labs on all floors of the Fish and Wildlife Research Institute's Joint Use facility in St. Petersburg. Costs include the replacement of ductwork, fume hoods, addition of controllers and baffles to allow individual hoods to operate in isolation, wireless controllers and associated system software to keep facilities operating at peak efficiency. In addition to bringing the safety of our laboratories up to modern standards, these upgrades are anticipated to save FWRI \$100,000 annually in energy costs.

Critical Roof Repair **\$150,000 (FCO)**
Funding Source: Marine Resources Conservation Trust Fund

This request is for spending authority in the amount of \$150,000 for roof repairs on FWRI facilities. In St. Petersburg, the "F" building is one of three large buildings at FWRI headquarters housing labs, staff offices and Florida's marine specimen archives. The roof was last replaced in 1996 and is approaching end of life. We are looking for a complete tear-off, disposal of the old roof material, and re-roof. The roof type will be a TPO Roof (Thermoplastic Polyolefin) with a 20 year manufactures warranty. This building was built in 1941.

Gainesville Laboratory Facility Safety Upgrades **\$173,121 (FCO)**
Funding Source: Nongame Wildlife Trust Fund

This request is for spending authority in the amount of \$173,121 to build a Cold Room to house several Ultra Cold Freezers and upgrade the entrance driveway to the Gainesville Lovett E Williams Jr. Wildlife Research Lab so that it meets Department of Transportation requirements. The existing Ultra Cold Freezer room lab houses 6 freezers, which store tissue specimens important for wildlife research. This Cold Room was not originally built to serve for this purpose. Resulting temperature fluctuations overwork the compressors and excess humidity leads to frost build-up around doors on the freezers leading to numerous failures in the past several years. Over \$19,000 has been spent on freezer repairs since 2004 and 6 freezers (including 3 in the past 2 years), have been surplussed due to cost-prohibitive repairs. Not only are these specialized freezers very expensive (\$10,000 - \$14,000) to replace but the tissue samples that are lost when a freezer fails are irreplaceable. We propose building a dedicated UC Freezer Cold Room under an existing pole barn adjacent to the necropsy lab. This will offer additional protection for the cold room while keeping structural costs down. Additionally, the Lovett E Williams Jr. Wildlife Research Lab is located directly off State Road 331, a major highway

that serves as a truck route for State Roads 24, 26, and 121 and US 441. Due to increased traffic on SR 331 and a doubling of the number of staff based at the facility (from 25 to 50) in the last ten years, the existing driveway no longer provides safe or efficient entry or exit for the property. As a result, the driveway no longer meets the Florida Department of Transportation's guidelines under Standard Index 515. The existing driveway is 20 feet wide, and DOT requires a minimum width of 24 feet with radial returns that ease entry and exit for our use level. There has been one collision, in 2014, and numerous near collisions as staff are entering, particularly while pulling boat trailers. The new driveway will greatly improve safety and allow for easier entry and egress to the lab.

MyFWC.com Website Upgrade and Content Conversion \$180,000 (NR)

Funding Source: Administrative Trust Fund

The information and content presented on the MyFWC.Com website, comprises our most visible online presence for millions of people in the State of Florida, and beyond. This award-winning website requires an upgrade of the underlying content management system (CMS) software, which serves as the foundation for the entire MyFWC website infrastructure. Because of the current age and version of the CMS software, the upgrade will force a redesign of all of the content and its format, bringing it up to new standards. This request includes system software upgrades, and the corresponding conversion and migration of the over 8,000 web pages that make up MyFWC.com. Contract and OPS staff augmentation will be used to complete the project in one calendar year. (OIT)

III. Optimize Federal & Grant Funding

USFWS Boating Access \$3,900,000 (FCO)

Funding Source: Federal Grants Trust Fund

The Division of Law Enforcement (DLE) is requesting \$3,900,000 in fixed capital outlay budget authority in the Federal Grants Trust Fund for grant opportunities associated with the Wildlife & Sportfish Restoration Program (WSFR). This authority will be used to leverage Federal apportionment from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) program. WSFR works with states, insular areas and the District of Columbia to conserve, protect, and enhance fish, wildlife, their habitats and the hunting, sport fishing and recreational boating opportunities they provide. Annual apportionments are based on a federal approved formula consisting of land size and paid license sales, any unspent or unobligated funds will be reallocated to other states. This request is comprised of two popular programs: (1) Boating Access (BA), with \$1,700,000 in authority requested to provide recreational boaters with access to Florida waterways by developing new access facilities and renovating or improving existing facilities. (2) Boating Infrastructure Grant Program (BIGP), with \$2,200,000 in authority requested to provide grant funds to local

governments for facilities to support transient boaters in vessels 26 feet or more in length.

Florida Boating Improvement Program (FBIP) \$1,842,600 (FCO)
Funding Source: Various Trust Funds

This request is for fixed capital outlay funding in the amount of \$592,600 in the MRCTF to continue a long term program of providing grants to local governments for boating improvements. Section 328.72(15)(a), Florida Statutes, provides \$592,600 annually from vessel registration revenues to the Marine Resource Conservation Trust Fund (MRCTF) to fund a grant program for public launching facilities, pursuant to Section 206.606, giving priority consideration to counties with more than 35,000 registered vessels. Additionally, 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. Projects that meet the criteria under the FBIP include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters.

Artificial Reef Construction and Assessment \$600,000 (FCO)
Funding Source: 50% federal grant, 50% state matching funds

This request is for fixed capital outlay spending authority for artificial reef planning, development, assessment, and management. Artificial reefs are manmade structures that are very popular with anglers and divers because they tend to concentrate species of fish of interest to these groups. Revenues to fund this request 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). According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction an average of \$261 is spent annually by those that use artificial reefs. 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. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds.

Gulf Coast Restoration TBD
Funding Source: Grants and Donations Trust Fund

Additional budget may be needed to provide for spending authority for new settlement funds associated with the Deepwater Horizon Oil Spill incident.

Abbreviations

(R) – Recurring Appropriation
(NR) – Non-Recurring Appropriation
CWA – Critical Wildlife Area
DACS – Department of Agriculture and Consumer Services
DEP – Department of Environmental Protections
DHGM – Division of Hunting & Game Management
DHSC – Division of Habitat & Species Conservation
DLE – Division of Law Enforcement
DMFM – Division of Marine Fisheries Management
FCO – Fixed Capital Outlay
FGTF – Federal Grants Trust Fund
FG/MR - Federal Grants Trust Fund and Marine Resources Conservation Trust Fund
FTE – Full Time Equivalent Employee Position
FWRI – Fish and Wildlife Research Institute
FWC – Fish and Wildlife Conservation Commission
FCTC – Florida Conservation and Technology Center
FY – Fiscal Year
GDTF – Grants and Donations Trust Fund
GR – General Revenue
Maint - Maintenance
Mgmt – Management
MRCTF – Marine Resources Conservation Trust Fund
OED – Office of Executive Director
NWTF – Nongame Wildlife Trust Fund
OPS – Other Personal Services (includes part-time & temporary employment wages)
SG/MR – State Game Trust Fund and Marine Resources Conservation Trust Fund
SGTF – State Game Trust Fund
TF –Trust Funds (various)
TECO – Tampa Electric Company
USFWS – United States Fish and Wildlife Service
WSFR – Wildlife & Sportfish Restoration Program
WMA – Wildlife Management Area

Florida Fish and Wildlife Conservation Meeting, September 2016 Meeting