

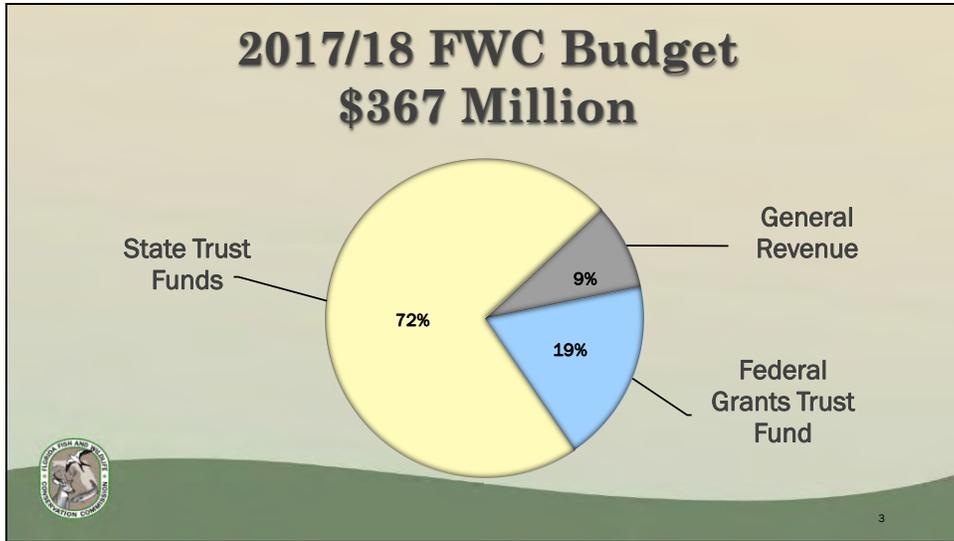


Report Date: September 1, 2017
Author: Charlotte Jerrett



There are two separate action items for Commission approval for the FY 2018/19 Legislative Budget Request:

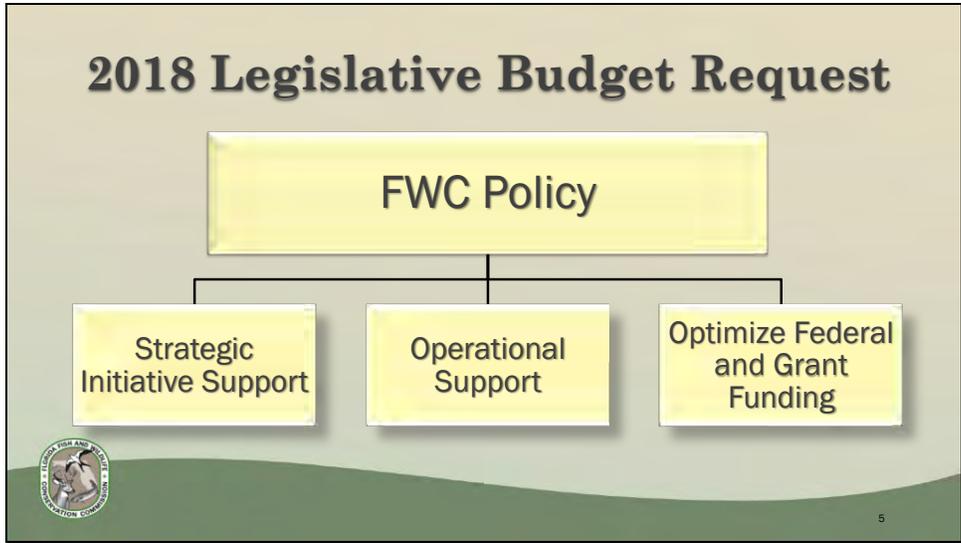
- New Budget Issues
- Potential 10% Budget Reductions – Schedule VIII B



FWC's Budget is funded primarily from State Trust Funds.



This is the first action item for Commission approval: New Budget Issues



Agency policy is the major driver for agency budget requests. These are found in Commission Focal Areas and Agency Strategic Initiatives. The budget requests are divided into 3 main groupings:

- Strategic Initiative Support
- Operational Support
- Optimize Federal Funding



2018/19 Legislative Budget Request

Strategic Initiative Support

- Working to Keep Florida Native - \$1,500,000 TF
- Derelict Vessel Removal Program - \$1,000,000 GR
- Florida Black Bear Conflict Reduction - \$500,000 GR
- Fisheating Creek Wildlife Management Area Improvements - \$1,100,000 TF



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Working to Keep Florida Native - Funding will be used for a comprehensive, three-pronged program designed to help Keep Florida Native while increasing our ability to provide wildlife conflict response capabilities. Funding will improve FWC's capacity to deal with nonnative species and human-wildlife conflict through education, outreach and technical assistance, and by working proactively with the state's residents, local governments, and businesses. This request is also for funding to enhance current capabilities of the agency to address invasive lionfish issues. This funding will help address a critical need to improve agency responsiveness to emerging issues related to lionfish in Florida.

Derelict Vessel Removal – In conjunction with local governments, the DLE has identified 431 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 helps to maintain a safe and healthy environment for commercial and recreational boaters to use and access these waterways. With the removal of derelict vessels, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

Florida Black Bear Conflict Reduction - This request is for funding to cost-share the purchase of bear-resistant garbage containers to reduce human-bear conflicts. Funding will be used for 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.

Fisheating Creek WMA Improvements - Phase I funding will replace and upgrade about half the campground utilities and retrofit several camp pads for ADA to bring the campground in compliance with Federal requirements for outdoor recreation facilities. Complete replacement of the water sewer, electric services and raising of camp pads will ensure environmental compliance and safety for users. Improvements are consistent with the adopted management plan and provide a non-hazardous, environmentally conscious, accessible campground for the public.

2018/19 Legislative Budget Request

Strategic Initiative Support

- Invasive Plant Management - \$2,000,000 TF
- Nuisance Alligator Trapper Stipends - \$90,000 TF
- Lake Restoration and Enhancement Projects - \$1,500,000 TF



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Invasive Plant Management – This request is for funding to manage invasive plants on public conservation lands and in public water bodies. Additional funding would bring more conservation lands into a maintenance state by addressing older untreated infestations and by establishing rotation treatment intervals to maintain habitat quality for the long-term in the most cost-effective manner. Consistent dedicated funding is important to prevent “losing ground” to invading species.

Nuisance Alligator Trapper Stipends - 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. This stipend serves as supplemental compensation to contracted trappers based on the level of alligators each is handling.

Lake Restoration and Enhancement Projects -Each year the Lake Restoration program averages over 60 requests for aquatic habitat restoration and enhancement projects on publicly owned waters throughout the state. These projects are designed to improve habitat conditions and expand public access resulting in greater utilization by fish and wildlife and increased public and business-based outdoor recreation. This funding will be used to manage existing aquatic habitat resources, restore and enhance priority aquatic habitats identified in the Aquatic Habitat Assessment Plan and address critical emerging aquatic habitat resource issues.

2018/19 Legislative Budget Request

Operational Support

- Law Enforcement Enhanced Patrol & Support - 25.0 FTE; \$5,541,341 TF
- Law Enforcement Officer Reserve Program - \$243,052 TF
- Bryant Building Facility Maintenance - \$750,000 TF
- Cybersecurity Remediation - \$200,000 TF



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Law Enforcement Enhanced Patrol and Support - This request is for 23 sworn law enforcement officer positions and 2 dispatcher support staff, as well as operating costs for law enforcement patrol and investigative services. With the exception of the 2012 merger, the number of law enforcement positions has remained the same since 2004. Since 2012, Florida's population has grown by more than one million, to 20 million residents. The number of visitors coming to Florida has increased by more than 20 million people per year to over 112 million annually. Florida also has the largest number of registered vessels of any state in the nation at nearly one million. Since the FWC assumed state park patrol responsibilities, state park system attendance has increased to over 31 million visitors. This is an increase of nearly seven million people per year; an increase of 25%. These staffing shortfalls can create public safety concerns, officer safety issues, as well as reduced services to the public. These positions would be added in locations where the Division needs to increase our level of service.

Law Enforcement Officer Reserve Program - This request is for funding 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 in a 12 month period. These OPS officers would concentrate on mentoring less experienced officers, patrolling in state parks during peak times, and augmenting current officers during busy times, such as holiday weekends.

Bryant Building Facility Maintenance - Funds are requested to make critical repairs to the Bryant Building, which is owned by the FWC and serves as the location for headquarters. Requested budget is to address the replacement of the original elevator system and renovation needs in areas of the first and third floors.

Cybersecurity Remediation - This initiative will help ensure that FWC complies with Information Technology Security Rule 74-2 of F.A.C, and the findings and recommendations stemming from Auditor General report No. 2017-201 (Mobile Device Security Controls). In addition, this funding would address recommendations stemming from other internal and 3rd-party partial security risk assessments. Additional advanced threat protection would be provided as an add-on to our Office 365 email environment, against malware and other security threats in real time, equip every field office with a security appliance to harden our internet connectivity and exposure, as well as provide tools for content blocking and filtering, traffic classification and prioritization, and intrusion detection and prevention (\$20,000 annual maintenance).

2018/19 Legislative Budget Request

Operational Support

- Law Enforcement Body Worn Cameras - \$735,760 TF
- Replacement Funding for Vehicles and Vessels - \$2,766,235 TF
- Blackwater Fisheries Research and Development Center Renovation - \$900,000 TF
- FWRI Safety and Security Repairs - \$497,000 TF



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Law Enforcement Body Worn Cameras- The Division of Law Enforcement (Division) is requesting recurring funding to provide Body Worn Cameras (BWC) to all patrol positions in the division. BWC are an important tool that could be an integrated with part of the divisions problem-solving and community engagement strategy, helping to increase both trust and communication between the members and the stake holders we serve. The funding requested would provide the costs of the cameras and associated management software, cloud based storage of recorded videos, and required support staff.

Replacement Funding for Vehicles and Vessels - This request includes spending authority for the acquisition and replacement of vessels, motors and trailers. Of the nearly 600 vessels within the Division of Law Enforcement, 238 meet DMS eligibility requirements for trade. This request also includes 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 become otherwise inoperable.

Blackwater Fisheries Research and Development Center Renovation - The Blackwater Fisheries Research and Development Center in Holt, Florida assists with meeting annual statewide production goals by providing up to one million largemouth bass, blue gill, catfish, crappie, striped bass, and hybrid striped bass. This funding request would allow for the hatchery to continue to meet the needs of current production requests by restoring the outdoor ponds and constructing an outdoor fish harvest and quarantine area. It also includes a request to make improvements to the 35-year-old hatchery building. Improvements would ensure that the facility complies with ADA standards and provides equal access for all visitors.

FWRI Safety and Security Repairs - This request would provide for critical safety and security repairs at several facilities. Funding is requested to replace failing roofs on two structures at the Freshwater Fisheries Research Laboratory in Eustis, emergency generator replacement/repair at FWRI Headquarters and the Marine Mammal Pathobiology Laboratory in St. Petersburg and the FWRI field Laboratory in Charlotte Harbor, security fencing replacement at the FWRI field lab in Tequesta and the installation of security cameras at the FWRI Charlotte Harbor field lab, and replacement of one of the air handlers and two boilers at the FWRI Headquarters in St. Petersburg.

2018/19 Legislative Budget Request

Operational Support

- Stone Crab Research and Monitoring - \$300,000 TF
- Southwest Regional Office Flood Abatement - \$150,000 TF
- Enterprise Mobile Development Initiative - \$488,000 TF
- Youth Conservation Education Donations - \$150,000 TF



Florida Youth Conservation
Centers Network



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Stone Crab Research and Monitoring - This request is for funding to enhance monitoring and research support to sustainably manage Florida's third most valuable fishery, Stone Crab, which generated over \$31 million in dockside revenue in 2016. The current funding request will allow us to close this last major data gap and effect statewide coverage (Steinhatchee to Key West).

Southwest Regional Office Flood Abatement - This project's first phase will design and permit a permanent flood abatement system to relieve chronic flooding at the Southwest Regional Office in Lakeland and to restore the existing stormwater ponds to be in compliance with permit conditions. The flooding retrofit will also correct the significant uneven surfaces to bring the exterior of this publicly accessed site into full compliance with federal accessibility requirements.

Enterprise Mobile Development Initiative - This funding request is necessary to ensure that our online applications, whether used by the public or FWC staff, are optimized for mobile use. A significant portion of new information technology projects involve development targeted to mobile and portable devices. Gartner predicts that, by 2018, more than 50 percent of users will access a tablet or smartphone first for all online activities. FWC's own analytics support this trend, as just over 45% of those visiting our online resources are accessing them from a mobile device such as smartphones and tablets. These multiple initiatives not only need to be carefully and skillfully managed, but will necessitate having the specific skill sets in mobile application development for successful implementation.

Youth Conservation Education Donations - This request is to increase the spending authority by \$150,000 based on revenues that have been received to date. Funds will be used to implement youth hunting and fishing programs; teaching safety, conservation, and encouraging youth to cherish and conserve our fish and wildlife resources.

Funding Realignment - This request swaps funding between the Division of Law Enforcement (LE) and the Fish and Wildlife Resource Institute (FWRI) to enhance law enforcement effectiveness. Funds in the amount of \$1,925,400 in MRCTF funding will be transferred from LE to FWRI and the same amount in GR funding that support the Red Tide Program, will be transferred from FWRI to LE. This transfer will create additional GR support within LE to allow them to more efficiently and effectively conduct their mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

2018/19 Legislative Budget Request

Optimize Federal and Grant Funding

- Boating Access Grants - \$3,900,000 TF
- Palm Beach County Shooting Sports Park - \$3,000,000 TF
- Florida Boating Improvement Program - \$3,842,600 TF
- Artificial Reef Construction and Assessment - \$600,000 TF



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USFWS Boating Access - This authority will be used to leverage Federal apportionment from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) program. 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.

Palm Beach County Shooting Sports Park - Spending authority is requested for an anticipated federal grant for Phase 3 construction of the Palm Beach County Public Recreational Shooting Park. This facility is designed to be a year-round shooting sports destination that will provide firearms safety training and attract regional and national competitions. The shooting sports complex will be operated and managed by FWC or its concessionaire, and will provide an opportunity for the public to learn and practice firearms proficiency, provide a destination for state and national competitions, and serve as a training facility to be used by hunter safety students and volunteers.

Florida Boating Improvement Program (FBIP) - Section 328.72(15)(a), Florida Statutes, provides 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 - 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. 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.

2018 Legislative Budget Request

(2) Potential 10% Schedule VIII B – Budget Reductions



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The second action item we will take up is the Potential 10% Budget Reductions – Schedule VIII B.

Potential 10% Schedule VIII B – Budget Reductions

10% TARGET = \$26.7M

\$3M
General
Revenue

\$26.7M

\$23.7M
Trust Funds



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2018 Legislative Budget Request Staff Recommendation:

Approve New Budget Issues

Authorize the Executive Director in consultation with the Chairman to make adjustments to these issues as needed through the 2018 Legislative Session

Approve the list of potential Schedule VIII B Reduction Issues for the 2018 Legislative Session



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At this time, we have scheduled an opportunity for public comment.

After public comment, if any, staff recommends adoption of the budget issues and reductions as presented, with an authorization for the Executive Director to consult with the Chairman as needed to make any adjustments that may be necessary as we continue to move through the process.