

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
ELIMINATE COMMUNICATIONS		
PARTNERSHIPS		33G3300
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	24,495-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The Community Relations Office partners with stakeholder organizations to leverage our messaging to the media and other interested parties. If these funds were eliminated (1.6% of total budget), FWC would seek alternative means to bring our message to these groups. (Office of Community Relations)

ELIMINATE VIDEO SUPPORT		33G3500
EXPENSES		040000
STATE GAME TRUST FUND -STATE	7,000-	2672 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The Commission has a still and video production team located in Tallahassee. These limited funds provide our team with additional professional videographers to provide support services when needed, as well as the ability to react to unique events in the central and south Florida regions on very short notice. (Office of Community Relations)

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REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATIONAL SUPPORT COSTS		33G3900
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	35,257-	2021 1
=====		
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	222,050-	2021 1
=====		
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	10,000-	2021 1
MARINE RESOURCES CONSV TF -STATE	2,800-	2467 1

TOTAL APPRO.....	12,800-	
=====		
TOTAL: REDUCE OPERATIONAL SUPPORT COSTS		33G3900
TOTAL ISSUE.....	270,107-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Reduce Replacement Equipment (\$12,800) MRCTF/ATF

This reduction would cause the office to extend the operational lifecycle of computers, video and graphics equipment and could reduce our service ability to the Divisions and Regions we support. (\$2,800 Office of Community Relations; \$10,000 Finance and Budget Office)

Reduce Operating Expenses (\$174,901) ATF

A variety of strategies could be implemented to reduce expenditures in the Expense category. This may include reducing office supplies, maintenance, telecommunications and other expenses for office operations. These reductions would affect office efficiencies and reduce the ability to adequately provide administrative and operational services for internal and external customers. (\$71,044 Office of Executive Direction; \$102,267 Finance and Budget Office; \$1,590 Office of Policy and Accountability)

Reduce Regional Office Operations Expenses (\$47,149) ATF

This 2% reduction in overhead would be accomplished by eliminating service agreements (HVAC, pest control, reduced lawn service and janitorial services), cutting back on postage, copier contracts, office supplies and other common area

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POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>		77100700
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATIONAL SUPPORT COSTS		33G3900

maintenance expenses. These reductions would diminish the quality of the work environment in the regional offices and reduce the agency's ability to provide services to staff and the public. The Commission's regional offices, located in West Palm Beach, Lakeland, Ocala, Lake City and Panama City, serve as the main point of contact for the public, both in person and via telephone. These offices serve as hubs for Commission support and middle management staff who in turn provide the administration, coordination and leadership necessary for the delivery of divisional projects and daily operations.

Reduce OPS Part-Time Staffing (\$35,257) ATF
 This proposal would reduce the Finance and Budget Office's ability to hire temporary help in times of peak workload and to meet needs for special projects. This .5% reduction would likely lead to delays in meeting deadlines or overtime costs for regular employees in lieu of hiring temporary help.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	301,602-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE AGENCY INFORMATION		
TECHNOLOGY SUPPORT		33G3700
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	138,102-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #14

IT COMPONENT? YES

Eliminate all funds to pay for programming, website development and license requirements for the Divisions/Offices including some that currently have no dedicated budget for these services. This would include the elimination of maintenance support for our network infrastructure equipment across the state, teleconference systems, document management system, and other application support services.

TOTAL: OFF/EXEC DIR/ADMIN SUPPORT		77100700
BY FUND TYPE		
TRUST FUNDS.....	439,704-	2000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: LAW ENFORCEMENT			77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			77200100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE LAW ENFORCEMENT OFFICER			
POSITIONS - GENERAL REVENUE			33V1400
SALARY RATE			000000
SALARY RATE.....	247,958-		
	=====		
SALARIES AND BENEFITS			010000
	7.00-		
GENERAL REVENUE FUND -STATE	394,388-		1000 1
	=====		
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND -STATE	10,920-		1000 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	2,408-		1000 1
	=====		
TOTAL: REDUCE LAW ENFORCEMENT OFFICER			33V1400
POSITIONS - GENERAL REVENUE			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	407,716-		
TOTAL SALARY RATE.....	247,958-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

This reduction would eliminate law enforcement officer positions. The calculation is based on the officer class (8515). The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$61,103 including salaries and benefits, incentives, and human resource contract costs.

Out of the agency's \$26.3 million recurring General Revenue (GR) budget, \$23.1 million (87.8%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any need to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, state parks, state forests, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER		
POSITIONS - GENERAL REVENUE		33V1400

A reduction of 43 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated, reducing the agency's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. FWC's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and risk to those who do respond.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C2100 001	7.00-	247,958-		146,430-	394,388-	0.00	394,388-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							394,388-
	7.00-	247,958-		146,430-	394,388-		394,388-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER		
POSITIONS - TRUST FUND		33V3250
SALARY RATE		000000
SALARY RATE.....	1,356,282-	
	=====	
SALARIES AND BENEFITS		010000
	36.00-	
MARINE RESOURCES CONSV TF -STATE	2,131,622-	2467 1
	=====	
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
MARINE RESOURCES CONSV TF -STATE	56,160-	2467 1
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
MARINE RESOURCES CONSV TF -STATE	12,384-	2467 1
	=====	
TOTAL: REDUCE LAW ENFORCEMENT OFFICER		33V3250
POSITIONS - TRUST FUND		
TOTAL POSITIONS.....	36.00-	
TOTAL ISSUE.....	2,200,166-	
TOTAL SALARY RATE.....	1,356,282-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

This reduction would eliminate law enforcement officer positions. The calculation is based on the officer class (8515). The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$61,103 including salaries and benefits, incentives, and human resource contract costs.

Out of the agency's \$26.3 million recurring General Revenue (GR) budget, \$23.1 million (87.8%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any need to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, state parks, state forests, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER		
POSITIONS - TRUST FUND		33V3250

A reduction of 43 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated, reducing the agency's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. FWC's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and risk to those who do respond.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C2200 001	36.00-	1,356,282-		775,340-	2,131,622-	0.00	2,131,622-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							2,131,622-
	36.00-	1,356,282-		775,340-	2,131,622-		2,131,622-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	407,716-	1000
TRUST FUNDS	2,200,166-	2000

TOTAL POSITIONS.....	43.00-	
TOTAL PROG COMP.....	2,607,882-	
TOTAL SALARY RATE.....	1,604,240-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE PUBLIC INFORMATION RELATED			
TO GAME WILDLIFE			33V9300
EXPENSES			040000
STATE GAME TRUST FUND -STATE	30,000-		2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852-		2931 1

TOTAL APPRO.....	31,852-		
	=====		
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
CONS/REC LANDS PROGRAM TF -STATE	7,518-		2931 1
	=====		
NON-CARL WILDLIFE MGMT			100340
STATE GAME TRUST FUND -STATE	20,630-		2672 1
	=====		
TOTAL: REDUCE PUBLIC INFORMATION RELATED			33V9300
TO GAME WILDLIFE			
TOTAL ISSUE.....	60,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

This reduction would eliminate informational materials that describe public hunting opportunities as well as public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. These materials summarize public hunting opportunities, namely special-opportunity and spring turkey hunts. The televised public service announcements are designed to (1) increase public awareness and cooperation to conserve Florida's unique duck species, Florida's mottled duck, and (2) promote public safety and increase awareness concerning Florida's alligator population. The proposed reduction in outreach would decrease our efforts to inform the public, potentially would reduce public safety related to alligators, would compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction.

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE SMALL GAME MANAGEMENT			
PROGRAM			33V9400
OTHER PERSONAL SERVICES			030000
STATE GAME TRUST FUND	-STATE	5,000-	2672 1
		=====	
EXPENSES			040000
STATE GAME TRUST FUND	-STATE	96,159-	2672 1
		=====	
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
CONS/REC LANDS PROGRAM TF	-STATE	9,958-	2931 1
		=====	
NON-CARL WILDLIFE MGMT			100340
STATE GAME TRUST FUND	-STATE	23,546-	2672 1
		=====	
CONTRACTED SERVICES			100777
STATE GAME TRUST FUND	-STATE	12,500-	2672 1
		=====	
WILD TURKEY PROJECTS			109960
STATE GAME TRUST FUND	-STATE	50,000-	2672 1
		=====	
TOTAL: ELIMINATE SMALL GAME MANAGEMENT			33V9400
PROGRAM			
TOTAL ISSUE.....		197,163-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE SMALL GAME MANAGEMENT		
PROGRAM		33V9400

This proposal would significantly reduce the agency's ability to provide small-game (i.e., quail, squirrel, rabbit, dove, rail, snipe, and woodcock) management, including technical assistance for small-game habitat management to federal, state, and private landowners. It would eliminate cooperative partnership efforts with other management agencies and organizations for mourning doves and bobwhite quail. The reduction would reduce the agency's ability to provide small-game hunting opportunities. The two full time equivalent positions currently dedicated to small-game management would be shifted to other programs within the Division.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	257,163-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE LAKE RESTORATION PROJECTS		33V1300
SPECIAL CATEGORIES		100000
LAKE RESTORATION		101012

STATE GAME TRUST FUND -STATE 639,211- 2672 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

This proposal would decrease funding for aquatic habitat management and restoration projects. The impact would be significant since the program was reduced 50% in FY 2009-10 due to declines in documentary stamp revenues. An additional reduction in budget authority would limit maintenance operations that are needed to sustain habitat quality and protect investments previously made on lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors and reduced funding would directly impact the economic situation of these private contractors. This reduction is 16% of the total program funding.

ELIMINATE TRANSFER TO DEPARTMENT OF
 AGRICULTURE/INSTITUTE OF FOOD AND
 AGRICULTURE SERVICES (IFAS) FOR
 INVASIVE EXOTIC PLANT RESEARCH
 SPECIAL CATEGORIES
 TR/IFAS/INV EXOTIC PLANT R

33V2350
 100000
 105569

INVASIVE PLANT CONTROL TF -STATE 844,171- 2030 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

This proposal would eliminate the transfer to the Department of Agriculture and Consumer Services to fund invasive exotic plant research at the quarantine lab in Ft. Pierce for insects that must be quarantined before being released.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TRANSFER TO DEPARTMENT OF		
AGRICULTURE/INSTITUTE OF FOOD AND		
AGRICULTURE SERVICES (IFAS) FOR		
INVASIVE EXOTIC PLANT RESEARCH		33V2350

Currently, the agency pays \$844,171 on a recurring basis to help support this program. This reduction is 100% of the total program funding.

REDUCE INVASIVE PLANT MANAGEMENT		33V3530
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334
INVASIVE PLANT CONTROL TF -STATE	3,643,855-	2030 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

This proposal would reduce the agency's ability to manage aquatic and terrestrial invasive plants. The impact would be significant. Although some funding recovery has recently occurred, past reductions due to declines in documentary (doc) stamp revenues still leaves the program at 20% below the FY 2008-09 funding levels, a decrease of \$8.4 million. An additional reduction in funding would result in significantly fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. With the significant program funding reductions that have occurred over the last four years, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent significant tax dollars getting the invasive plants under control. Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts would 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. A significant portion of the invasive plant control projects are conducted by contractors in the private sector. Reduced funding would directly impact the economic situation of these private contractors. This reduction is 6% of the total program funding.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HABITAT RESTORATION		33V8500
SPECIAL CATEGORIES		100000
HABITAT RESTORATION		104070
LAND ACQUISITION TF	-STATE 944,925-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

This issue would reduce the agency's ability to contract with the private and public sectors to conduct prescribed burning and other habitat management/restoration techniques for Florida's gopher tortoises and other threatened species with the possibility of elimination in some key regions of the state. Habitat management is a primary tool for long term conservation of gopher tortoises and other threatened species as described in the agency's management plan. Prescribed burning provides the most cost-effective, efficient mechanism for improving threatened species habitat, while at the same time decreases fuel loads which reduces the risk of wildfires. This reduction is 25% of the total program funding.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,072,162-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: FRESHWATER FISH		77400000
<u>FRESHWATER FISHERIES MGT</u>		77400200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FRESHWATER FISHERIES		
MANAGEMENT OPERATIONS		33V0100
SPECIAL CATEGORIES		100000
LAND USE PROCEEDS DISBURSE		105006
STATE GAME TRUST FUND	-STATE	2672 1
	186,097-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

This proposal would reduce the Division's ability to spend potential proceeds generated from the lands it manages by 53%. Past use of this appropriation has been to spend revenue from the sale of sand at Tenoroc Fish Management Area on Tenoroc land management activities as required by statute. Management activities include, but are not limited to, improving pond access, maintenance of boat ramps, fishing platforms and fish feeders, mowing of grounds, parking areas, and recreational fishing areas, fence and road maintenance and repair, and control of exotic plant communities. Section 259.032(11)(d), Florida Statutes, requires revenue received through leases, sales, and contracts be used to supplement land management operations. This reduction would leave the Division with a total of \$163,903 remaining in this category for this purpose.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
<u>MARINE FISHERIES MGT</u>		77500200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMERCIAL SALTWATER BLUE		
CRAB OUTREACH		33V5300
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	4,000-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
PRIORITY #15

IT COMPONENT? NO

This proposal would reduce by one half the number of commercial blue crab outreach education programs undertaken by the Marine Fisheries Services Section. These programs include education regarding new commercial blue crab regulations; publication of SEASTATS (a brochure that discusses the blue crab, and includes information on appearance, including how to distinguish males from females, distribution and habitat, reproduction, molting, feeding, parasites, and diseases, and similar species found in Florida waters); and, produces signage to be posted at boat ramps indicating that it is a felony to molest commercial blue crab traps. Reduction of these funds would reduce the ability of the Division to disseminate this information to the stakeholders.

REDUCE TRAP RETRIEVAL PROGRAM		33V5400
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

MARINE RESOURCES CONSV TF -STATE 106,927- 2467 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
PRIORITY #8

IT COMPONENT? NO

This proposal would reduce by 54.5% the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [sec. 379.367(2)(b), sec. 379.365(1)(a) and sec. 379.366(3)(a), F.S., respectively]. This program is designed to ensure that commercial fishing gear does not remain in the marine environment longer than necessary and reduces potential impacts on marine fisheries and their habitat. The elimination of these funds would reduce the efficiency of the Trap Retrieval Program which is authorized in s. 379.2424, F.S.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
<u>MARINE FISHERIES MGT</u>		77500200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE RECREATIONAL SALTWATER		
YOUTH AND ADULT OUTREACH AND		
AQUATIC EDUCATION		33V8400
SPECIAL CATEGORIES		100000
AQUATIC RESOURCES ED		100136
MARINE RESOURCES CONSV TF -MATCH	20,000-	2467 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

This proposal would reduce state matching operational funds by 8.5% used for Outreach and Aquatic Education programs under the Federal Aid in Sport Fish Restoration Grant. Funds for this program support the education of recreational anglers on the importance of personal stewardship and fishery conservation and management actions that can be taken by the individual angler. This proposal would reduce long-term support and recruitment of anglers in Florida. Loss of these state match dollars will result in the loss of \$60,000 of federal grant dollars that would no longer be available to the agency. The recreational saltwater outreach and aquatic education program supports kids' fishing clinics, adult clinics and outreach training, marine fisheries education for Florida teachers, and a large number of public outreach events and publications in partnership with private, local, state, and federal organizations. Therefore, recreational saltwater outreach and aquatic education program activities currently conducted with the \$80,000 funds (\$20,000/state and \$60,000/federal) would be reduced.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	130,927-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE RED TIDE MONITORING AND		
RESEARCH		33V5050
SPECIAL CATEGORIES		100000
RED TIDE RESEARCH		108886
GENERAL REVENUE FUND	-STATE 913,373-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

This proposal represents a 50% reduction in the annual General Revenue operating budget for the Harmful Algal Bloom (HAB) group and will severely reduce or eliminate scientific sampling that monitors state waters for dozens of species of harmful algae including: 1) red tide, which causes widespread die offs of fish, manatees, dolphins, and sea turtles and poses risks to public health through consumption of contaminated shellfish; 2) saxitoxin-producing species that pose lethal risks to public health from toxic pufferfish and contaminated shellfish; 3) cyanobacteria (blue green algae) that cause large numbers of fish kills in fresh and saltwater each year, and 4) the assemblage of harmful algal species that are implicated in the "superblooms" and the degradation of the Indian River Lagoon (IRL) including mass mortalities of manatees, birds and dolphins. With this reduction, the current investigation into the IRL die-offs and their links to harmful algal blooms and water quality degradation would be severely curtailed or eliminated. This reduction would also dramatically reduce the collaborative research and monitoring efforts between Mote Marine Laboratory and the Commission to monitor waters for red tide in support of the Department of Agriculture and Consumer Services (DACS) shellfish safety regulations and to minimize the impacts on Florida residents through timely bloom tracking and providing information to state and local entities who report on beach conditions for visitors.

Recent budget reductions of more than 60% to the Commission's HAB Program have already narrowed red tide response capability from statewide to primarily focused on Southwest Florida. However, red tides in the panhandle have caused several prolonged closures of oyster beds in Apalachicola Bay in the past, and in June 2013, an emerging HAB species caused an unprecedented closure of shellfish harvesting in St. Joseph Bay. Responding to red tide and new HAB threats in this area is challenging and will be increasingly difficult with additional loss of funds. In Southwest Florida, shellfish harvest was closed for seven months in 2012-13 due to red tide, and the clam farming business of more than 30 lease-holders was affected. The Commission provides technical support through seafood testing during red tide closures so that the aquaculture industry can continue to sell its product. This reduction would severely limit the support the Commission could provide to keep clam farmers in business during annual red tides. Loss of staff from this reduction would also hinder the ability to provide timely information to the public and DACS on current red tide conditions, eliminate diagnostic testing for HAB exposure in sick or dead marine wildlife, and discontinue research aimed at understanding the biological and environmental conditions that influence red tide and other HAB bloom formation.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: RESEARCH 77650000
FISH/WILDLIFE RESRCH INST 77650200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
 PROGRAM REDUCTIONS 33V0000
 ELIMINATE MARINE MAMMAL CARE
 FUNDING 33V7070
 OTHER PERSONAL SERVICES 030000

MARINE RESOURCES CONSV TF -STATE 958,000- 2467 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Commission has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July, 2000, \$1.15 million annually has been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. This amount was reduced to \$854,000 in FY 11-12, and subsequently increased to \$958,000 in FY 14-15. These specialized, federally permitted, facilities are the only institutions available for acute-care, veterinarian-based rehabilitation of manatees. This reduction would reduce or eliminate this service to the state of Florida at a time when the number of manatees killed and injured annually is at record levels. Presently, the oceanaria are reimbursed for only about 50% of qualified expenses.

REDUCE MARINE FISHERIES ASSESSMENT 33V7800
 OTHER PERSONAL SERVICES 030000
 MARINE RESOURCES CONSV TF -STATE 207,670- 2467 1
 =====

EXPENSES 040000

MARINE RESOURCES CONSV TF -STATE 207,669- 2467 1
 =====

TOTAL: REDUCE MARINE FISHERIES ASSESSMENT 33V7800
 TOTAL ISSUE..... 415,339-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE MARINE FISHERIES ASSESSMENT		33V7800

This reduction would reduce marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 billion in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the state and conduct detailed studies offshore which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would create a significant data gap for statewide fisheries assessments for species such as snook, seatrout, red drum, red snapper and gag grouper.

DEFER FACILITIES MAINTENANCE		33V8000
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	250,000-	2467 1
NON-GAME WILDLIFE TF -STATE	25,000-	2504 1
STATE GAME TRUST FUND -STATE	25,000-	2672 1
TOTAL APPRO.....	300,000-	
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The Fish and Wildlife Research Institute headquarters in St. Petersburg consists of 132,000 square feet of specialized laboratories, hazardous waste storage and research facilities. Several smaller laboratories located in Cedar Key, Gainesville, and Tequesta have similar capabilities. FWRI has historically kept maintenance costs well below those for comparable private sector facilities through an aggressive program of preventative maintenance. This reduction would eliminate or severely curtail preventative maintenance activities associated with our scientific support facilities potentially increasing costs in the long term associated with costly repairs. Critical life safety functions would be maintained.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	913,373-	1000
TRUST FUNDS	1,673,339-	2000

TOTAL PROG COMP.....	2,586,712-	
	=====	
TOTAL: FISH/WILDLIFE CONSERV COMM		77000000
BY FUND TYPE		
GENERAL REVENUE FUND	1,321,089-	1000
TRUST FUNDS	10,959,558-	2000

TOTAL POSITIONS.....	43.00-	
TOTAL DEPARTMENT.....	12,280,647-	
TOTAL SALARY RATE.....	1,604,240-	
	=====	