

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,192,745			
=====				
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE	1,809,827			2021 1
-MATCH	506,120			2021 2
-FEDERL	1,281,594			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,597,541			2021
=====				
LAND ACQUISITION TF -STATE	6,333,502			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	834,536			2467 1
-MATCH	71,582			2467 2
TOTAL MARINE RESOURCES CONSV TF	906,118			2467
=====				
NON-GAME WILDLIFE TF -STATE	288,834			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,772,757			2672 1
=====				
TOTAL POSITIONS.....	204.00			
TOTAL APPRO.....	12,898,752			
=====				
OTHER PERSONAL SERV				030000
ADMINISTRATIVE TRUST FUND -STATE	254,582			2021 1
MARINE RESOURCES CONSV TF -STATE	22,029			2467 1
NON-GAME WILDLIFE TF -STATE	58,939			2504 1
STATE GAME TRUST FUND -STATE	102,067			2672 1
TOTAL APPRO.....	437,617			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	936,810			2021 1
MARINE RESOURCES CONSV TF -STATE	600,000			2467 1
NON-GAME WILDLIFE TF -STATE	62,684			2504 1
STATE GAME TRUST FUND -STATE	479,360			2672 1
TOTAL APPRO.....	2,078,854			
OPERATING CAPITAL O				060000
ADMINISTRATIVE TRUST FUND -STATE	25,057			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
STATE GAME TRUST FUND -STATE	16,557			2672 1
TOTAL APPRO.....	46,318			
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHI				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1
STATE GAME TRUST FUND -STATE	937,789			2672 1
TOTAL APPRO.....	1,071,789			
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF -STATE	499,838			2423 1
NON-CARL WILDLIFE M				100340
LAND ACQUISITION TF -STATE	123,205			2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
ADMINISTRATIVE TRUST FUND -STATE		32,731					2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		411,509					2021 1
MARINE RESOURCES CONSV TF -STATE		234,514					2467 1
NON-GAME WILDLIFE TF -STATE		3,630					2504 1
STATE GAME TRUST FUND -STATE		2,040,864					2672 1
TOTAL APPRO.....		2,690,517					
PAYMENT OF REWARDS							102485
ADMINISTRATIVE TRUST FUND -STATE		5,000					2021 1
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		84,065					2021 1
LAND ACQUISITION TF -STATE		5,632					2423 1
MARINE RESOURCES CONSV TF -STATE		12,801					2467 1
STATE GAME TRUST FUND -STATE		22,930					2672 1
TOTAL APPRO.....		125,428					
SALARY INCENTIVE PA							103290
ADMINISTRATIVE TRUST FUND -STATE		6,828					2021 1
GULF COAST RESTORAT							106020
GRANTS AND DONATIONS TF -STATE		362,920					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -STATE	58,636			2021 1
LAND ACQUISITION TF -STATE	2,456			2423 1
MARINE RESOURCES CONSV TF -STATE	7,126			2467 1
NON-GAME WILDLIFE TF -STATE	1,514			2504 1
STATE GAME TRUST FUND -STATE	6,884			2672 1
TOTAL APPRO.....	76,616			
G/A-DEEPWATER HORIZ				108037
GRANTS AND DONATIONS TF -STATE	32,000			2339 1
MARINE RESOURCES CONSV TF -STATE	55,000			2467 1
TOTAL APPRO.....	87,000			
CONTRACT & GRANT RE				109940
ADMINISTRATIVE TRUST FUND -FEDERL	793,200			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
TOTAL APPRO.....	1,183,200			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	204.00			
TOTAL ISSUE.....	21,726,613			
TOTAL SALARY RATE.....	9,192,745			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used to cover expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Contracted Services, Acquisition of Motor Vehicles,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

and Acquisition of Boats, Motors, and Trailers.

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation Constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used throughout the fiscal year for lobbying: #00436, Director of Legislative Affairs and #70007, Deputy Legislative Affairs Director. Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer/Senior Advisor, and #00006, #0009, #00014,

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
#00017, #00023 Regional Directors.							
*****							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
STATE GAME TRUST FUND -STATE		9,763					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		3,373-					2021 1
-MATCH		943-					2021 2
-FEDERL		2,388-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,704-					2021
=====							
LAND ACQUISITION TF -STATE		11,799-					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		1,554-					2467 1
-MATCH		133-					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,687-					2467
=====							
NON-GAME WILDLIFE TF -STATE		538-					2504 1
=====							
STATE GAME TRUST FUND -STATE		3,302-					2672 1
=====							
TOTAL APPRO.....		24,030-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
ADMINISTRATIVE TRUST FUND -STATE		5,272					2021 1
-MATCH		1,474					2021 2
-FEDERL		3,733					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,479					2021
LAND ACQUISITION TF -STATE		18,441					2423 1
MARINE RESOURCES CONSV TF -STATE		2,429					2467 1
-MATCH		208					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,637					2467
NON-GAME WILDLIFE TF -STATE		841					2504 1
STATE GAME TRUST FUND -STATE		5,161					2672 1
TOTAL APPRO.....		37,559					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
ADMINISTRATIVE TRUST FUND -STATE		853					2021 1
LAND ACQUISITION TF -STATE		36					2423 1
MARINE RESOURCES CONSV TF -STATE		104					2467 1
NON-GAME WILDLIFE TF -STATE		22					2504 1
STATE GAME TRUST FUND -STATE		100					2672 1
TOTAL APPRO.....		1,115					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-06				
TRANSFERRING A POSITION FROM THE				
INSTITUTE TO THE OFFICE OF				
EXECUTIVE DIR - ADD BACK				1600320
SALARY RATE				000000
SALARY RATE.....	17,393			
=====				
SALARIES AND BENEFIT				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE		31,139		2021 1
=====				
TOTAL: CONTINUE BUDGET AMENDMENT #16-06				1600320
TRANSFERRING A POSITION FROM THE				
INSTITUTE TO THE OFFICE OF				
EXECUTIVE DIR - ADD BACK				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		31,139		
TOTAL SALARY RATE.....	17,393			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-06, EOG #B0039, approved on August 28, 2015 transferring position number 50235 from the Fish and Wildlife Research Institute to the Office of Executive Direction.

Current Situation:

This position was located in the Fish and Wildlife Research Institute and the responsibilities of this position were no longer needed. The position is needed in the Office of Executive Direction/Administrative Services to focus on the statewide strategic initiatives. This position was reclassified to the General Services Section Leader to provide the agency with statewide coordination of many of our business processes including facilities management, asset management, and purchasing. In addition, this will allow the Agency to focus on agency wide operational issues, establish priorities, develop risk mitigation measures, and continue improvement that will result in operational efficiencies.

Explanation of Costs:

Division	Fund	FTE	Rate	Amount	Issue Code
OED/Administrative Services	ATF	1.0	17,393	\$ 31,139	1600320
Fish & Wildlife Research Institute	SGTF	(1.0)	(17,393)	(31,139)	1600330



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-06				
TRANSFERRING A POSITION FROM THE				
INSTITUTE TO THE OFFICE OF				
EXECUTIVE DIR - ADD BACK				1600320
Net Fiscal Impact		0.0	-0-	\$ -0-

Benefits:

Approval of the issue will continue Budget Amendment #16-06, EOG #B0039, which will realign staffing resources to better meet the agency's strategic initiative of running the business.

Activities: (OED) ACT0080 - Director of Administration  
 (FWRI) ACT0650 - Administrative Services & Facilities Management

Governor's Initiative:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels. Request:

This issue continues Budget Amendment #16-06, EOG #B0039, approved on August 28, 2015 transferring position number 50235 from the Fish and Wildlife Research Institute to the Office of Executive Direction.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6389 LABORER							
C0235 001	1.00	17,393		13,727	31,120	0.00	31,120

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-06  
 TRANSFERRING A POSITION FROM THE  
 INSTITUTE TO THE OFFICE OF  
 EXECUTIVE DIR - ADD BACK 1600320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2021 ADMINISTRATIVE TRUST FUND

1.00	17,393		13,727	31,120		31,120
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OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND

19  
 31,139

CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS  
 - ADD BACK 1601050  
 SALARY RATE 000000

SALARY RATE..... 212,023

AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 Request:

IT COMPONENT? NO

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050

Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #16-07						
TRANSFERRING RATE FROM LAW						
ENFORCEMENT TO THE OTHER DIVISIONS						
- ADD BACK						1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0002 001		212,023				
TOTAL SALARY RATE		212,023				

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CONTINUATION OF BUDGET AMENDMENT		
#16-08 DEEPWATER HORIZON OIL SPILL		1608050
SPECIAL CATEGORIES		100000
GULF COAST RESTORAT		106020
GRANTS AND DONATIONS TF -FEDERL	598,729	2339 3

AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-08, EOG Log #B0059, approved on August 28, 2015, providing spending authority for the Office of the Executive Director to cover expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April of 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including Florida. The Office of the Executive Director (OED) has recently been awarded a grant from the National Fish and Wildlife Foundation (NFWF) to support the creation of a Florida Gulf Environmental Benefit Fund Restoration Strategy through an

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#16-08 DEEPWATER HORIZON OIL SPILL						1608050

iterative, multi-year effort to assess existing plans and data sources to identify priority natural resource outcomes and to adaptively manage the restoration strategy to reflect new information and results from ongoing work and previously funded projects.

The OED expenditure projection for salaries and benefits, OPS, contractual services (grant agreement with the Florida Department of Environmental Protection (DEP) and an environmental consultant to be hired by formal RFP process), supplies and materials and travel costs associated with these activities through June 30, 2016 will be \$598,729.

Explanation of Costs:

Grants and Donations Trust Fund	Amount
-----	-----
Gulf Coast Restoration	\$ 598,729
	=====

Benefits:

Approval of this issue will continue Budget Amendment #16-08, EOG Log # B0059, providing \$598,729 in spending authority for the Office of the Executive Director to cover expenditures associated with the Deepwater Horizon Oil Spill. All expenditures will be reimbursed by the National Fish and Wildlife Foundation (NFWF).

Activity: ACT0190 - Grants Management

Governor's Initiatives:

This request supports both the Civic and Governance Systems and the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

- (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- (29) Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
TRANSFER THE FLORIDA YOUTH CONSERVATION CENTERS NETWORK FROM FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF EXECUTIVE DIRECTION							2103007
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHI							100105
STATE GAME TRUST FUND -STATE		136,534-					2672 1
=====							
PROTECTION OF NATURAL SYSTEMS							4400000
WATER AND LAND CONSERVATION							4403000
OTHER PERSONAL SERV							030000
LAND ACQUISITION TF -STATE		267,659					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		25,000					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
LAND ACQUISITION TF -STATE		86,226	86,226				2423 1
=====							
TR/DMS/HR SVCS/STW							107040
LAND ACQUISITION TF -STATE		600					2423 1
=====							
TOTAL: WATER AND LAND CONSERVATION							4403000
TOTAL ISSUE.....		379,485	86,226				
=====							

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The water and land conservation constitutional amendment dedicates funding to among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. The Fish and Wildlife Conservation Commission manages land for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

primary purpose of maintaining and enhancing their habitat value for fish and wildlife pursuant to s.379.212, Florida Statutes. No additional amounts are requested to provide for administrative overhead costs associated with this funding request. FY 2015-16 is a transition year and the agency will analyze administrative overhead needs during a future Legislative Budget Request cycle.

REGIONAL VOLUNTEER COORDINATORS

Request:

This request is for spending authority in the amount of \$379,485 from the Land Acquisition Trust Fund with available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment.

Current Situation:

During the past two years Commission staff have worked through a process designed to provide a vision for the future for Florida's Wildlife Management Area (WMA) system. This process led to goals, objectives and strategies designed to increase the WMA system's contribution to the biological diversity and wildlife centric recreation in Florida. Volunteers and volunteer coordination was identified as a key strategy to achieve system goals and objectives. In addition, through volunteer projects such as exotic and invasive species removal and monitoring, imperiled species monitoring and habitat improvement, volunteer coordination helps the agency achieve three of the strategic initiatives: Expand Participation in Conservation, Conservation through Innovation, and Conflict Wildlife. Coordinators recruit, screen, and assist in training and managing volunteers focused on projects selected for their strategic importance. Volunteers enable the Commission to expand projects over larger geographic areas, for longer periods of time, complete them faster and at lower cost. Additionally, biologists can redirect their effort to other priority tasks.

Support of this request will allow the Commission to maintain and grow involvement of a broad and diverse citizenry in its conservation mission. Funding support will allow coordinators to spend more time on direct program delivery thereby expanding the reach and impact of the program. Today, volunteers managed by the regional coordinators are assisting Commission biologists around the state to gather data, monitor imperiled species populations, control exotics, and to reduce human wildlife conflicts.

This request provides funding for five Other Personal Services Regional Volunteer Coordinators and three vehicles. Currently, three positions are established in the Northwest, South, and Southwest regions. These positions are funded through a variety of grants and cost share agreements that terminate in FY 2015-16. This request will maintain the current positions and provide coordinators in the North Central and Northeast regions. Volunteer coordinators travel throughout the region, in remote areas, making a dedicated four-wheel drive vehicle essential to carrying out responsibilities for the position.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000
Other Personal Services:				
Biological Scientist II (2,080 hrs x \$18.00/hr				
x 1.45% + \$15,169 (insurance) = \$53,152 x 4			\$ 212,608	
Biological Scientist III (2,080 hrs x \$18.90/hr				
x 1.45% + \$15,169 (insurance) = \$55,051 x 1			55,051	
Expenses:				
Equipment, gas			25,000	
Acquisition of Motor Vehicles:				
Pickup truck (under 1 ton, 4x4, extended cab,				
heavy duty) \$28,742 x 3			86,226	\$ 86,226
Human Resources Services:				
5 OPS positions x \$120			600	
Total Issue			\$ 379,485	\$ 86,226
			=====	=====

Benefits:

Approval of this request will provide funding to hire five regional volunteer coordinators to be placed in each of the five regions. The uncertainty and limited time frame of grant funding has made it difficult to retain volunteer staff in these crucial positions resulting in frequent turnover. In spite of that limitation, current regional volunteer coordinators have been very successful in attracting volunteers and leveraging limited state dollars. Every dollar invested in the volunteer program has returned more than \$2.5 million in services. Citizen science and stewardship volunteers have allowed Commission staff to expand projects over larger geographic areas, conduct projects for longer periods of time and to accomplish projects faster and with less expense. Since regional coordinators were established under the direction of a statewide manager in FY 2007-08, there has been a 68% increase in the number of staff utilizing volunteers. In FY 2013-14 volunteer hours represented a value of \$2.3 million to the agency.

Activity: ACT1225 - Conservation Stewardship

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
OFFICE REPAIRS, RENNOVATIONS, AND REPLACEMENT				6600000
FARRIS BRYANT BUILDING SPRINKLER SYSTEM				6602000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$250,000 in spending authority from the General Revenue fund for the installation of a fire sprinkler system in the Farris Bryant Building.

Current Situation:

The Farris Bryant Building was built in 1964 and the attic area has never had a fire sprinkler system installed. The initial estimates have exceeded \$200,000. Beginning in 2011, the Florida Fish and Wildlife Conservation Commission (FWC) has been cited for a High Hazard violation from the State Fire Marshal during annual fire safety inspections. These citations state that in un-sprinkled ordinary hazard storage occupancies (attic), a single means of egress shall be permitted from any story or section, provided that the exit can be reached within the distance of fifty feet. In order to comply, the area needs to be sprinkled or the fire load needs to be reduced to a low hazard level. In 2013 FWC requested clarification from the Fire Protection Specialist as to what percentage of reduction was needed in order to achieve a low hazard level in the attic. It was confirmed that attic contents need to be reduced by ninety percent in order to achieve a low hazard level. The attic provides a storage space for all areas of the agency and also saves funding that might be otherwise spent on the rental of storage space.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Contracted Services	\$ 250,000	\$ 250,000
	=====	=====

The Agency initially performed an Invitation to Bid in order to determine this cost in 2015, which proved to exceed the original cost estimate of \$60,000. Based on the unanticipated costs, a Request for Information (RFI) will now be issued to ensure the specifications of the project are accurately defined in a future solicitation.

Benefits: This enhancement will provide a safer environment for staff and will ensure that FWC meets the State's Fire Marshal Guidelines.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	

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
OFFICE REPAIRS, RENNOVATIONS, AND REPLACEMENT						6600000
FARRIS BRYANT BUILDING SPRINKLER SYSTEM						6602000

Activity: ACT0170 - Property Management

Governor's Initiatives:

This request supports the Civic and Governance Systems strategy in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZ						108037
GRANTS AND DONATIONS TF -STATE	185,377		175,232			2339 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$185,377 in spending authority from the Grants and Donations Trust Fund for two early restoration projects funded by the Natural Resource Damage Assessment (NRDA) process to restore public access impacts to marine and coastal environments resulting from the Deepwater Horizon oil spill.

Current Situation:

The Deepwater Horizon oil spill impacted the Apalachicola River Wildlife and Environmental Area (ARWEA) and the Escribano Point Wildlife Management Area (WMA) along the coast of the Gulf of Mexico. The requested funding is for shoreline debris removal at Escribano Point WMA and construction administration and grant compliance administration at both Escribano Point WMA and ARWEA. The debris removal will be done with a contract and the construction administration and grant compliance administration will be done with Other Personal Services staff. Construction administration involves the activities necessary to oversee contracts, consultants, contractors and coordination of project activities with site staff. Grant compliance administration entails reporting, working with Commission Gulf Restoration staff, doing one future LBR and coordinating activities that may come up as a result of Federal requirements. This request is submitted in coordination with a Fixed Capital Outlay request to provide improved public access, recreational enhancements and management facilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				8105800

Explanation of Costs:

Grants & Donations Trust Fund	Amount	Non-Recurring
Contract for debris removal	\$ 172,000	\$ 172,000
OPS Professional Engineer III (150 hrs x \$40.58/hr x 1.45%)	6,175	
OPS Professional Engineer III (78.5 hrs x \$40.58/hr x 1.45%)	3,232	3,232
OPS Administrative Assist (275 hrs x \$14.23/hr x 1.45%)	3,970	
Total Issue	\$ 185,377	\$ 175,232

Benefits:

Approval of this issue will provide funding for operating expenditures associated with the damage done by the Deepwater Horizon oil spill on Apalachicola River Wildlife and Environmental Area and the Escribano Point Wildlife Management Area.

Activity: ACT3450 - Wildlife Viewing Recreation

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
RECREATIONAL LICENSING ISSUANCE SERVICES COSTS				8500200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	250,000			2672 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests a \$250,000 recurring increase from the State Game Trust Fund (SGTF) to pay the Recreational Licensing Issuance Services (RLIS). This increase is commensurate with and supported by increased administrative revenues provided specifically for this purpose.

Current Situation:

The Florida Fish and Wildlife Conservation Commission (FWC) currently contracts with an outside vendor to supply and operate the recreational fishing and hunting Recreational Licensing Issuance Services. The Cost of this system is \$1.11 per transaction or order, and the operational cost is supported for the most part by an administrative fee on licenses and replacement fees (supplemented by license proceeds and interest earnings).

The original appropriation for the RLIS services contract was \$1.535 million and has not been increased since its inception in Fiscal Year 2003-04. The current estimate for the RLIS contract obligation for Fiscal Year 2015-16 through Fiscal Year 2019-20 transaction levels are anywhere between \$2.35 million to \$2.79 million annually, which exceeds the available appropriation by \$815,000 to \$1.25 million. Based on the current estimates for Fiscal Year 2015-16, revenues from license administrative fees will have increased by \$446, 222.92 annually from levels received during the first full fiscal year of operations (Fiscal Year 2004-05 - \$1,702,475.50). This revenue increase, along with increases in license proceeds revenues is available to support the increased contract costs.

While we have managed to pay the increasing vendor costs associated with the RLIS in the years since the original appropriation, it is at the detriment to other program needs. Specifically, the Commercial Licensing System (CLS), which is responsible for issuing approximately twenty thousand professional licenses to Florida's commercial fishing and seafood dealer industries annually, has merely been maintained since its inception eight years ago. Monies previously designated for this program have been used to cover the increasing costs of RLIS which leaves very little available funding to support maintenance and enhancements in CLS. This system is in critical need of major updates in order to keep up with rapidly changing technology used by Florida's businesses and commercial fishers as well as to increase the speed and accuracy of which we are able to provide the licenses to customers. Failure to perform these upgrades soon will negatively impact FWC's ability to get licenses to our customers and to provide reliable reporting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
RECREATIONAL LICENSING ISSUANCE SERVICES COSTS				8500200

Explanation of Costs:

State Game Trust Fund	Amount
-----	-----
Contracted Services	\$ 250,000
	=====

Benefits:

If funded, this request will assure that the increase in the license administrative fees is spent to support the RLIS contract as originally intended, and that the RLIS contract will be fully supported from its own appropriation. Increased license sales benefit the State through increased revenues to support program needs. As the sales volume increases, the RLIS contract payment (locked in at \$1.11 per transaction or order) and the administrative fees also increase. It is therefore appropriate to increase the RLIS appropriation.

Activity: ACT1000 - Recreational Licenses and Permits

Governor's Initiatives:

This request supports the Civic and Governance Systems strategy in the Governor's Strategic plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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SOUTHWEST REGIONAL OFFICE				
CONSTRUCTION CONSULTANT				8507000
OTHER PERSONAL SERV				030000

ADMINISTRATIVE TRUST FUND -STATE	8,000	8,000		2021 1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests Other Personal Services (OPS) funding for design, permitting, and construction supervision in the amount of \$8,000 in order to oversee the related Southwest Regional Office Drainage and Parking Lot Repair project.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS						8500000
SOUTHWEST REGIONAL OFFICE CONSTRUCTION CONSULTANT						8507000

Current Situation:

Professional OPS staffing is needed to oversee the consultants and contractors working on the Southwest Regional Office Drainage and Parking Lot Fixed Capital Outlay (FCO) Legislative Budget Request. The \$8,000 will fund OPS professional engineers and construction consultants to solicit professional services, coordinate development review, landlord review and approvals, review the work of consultants and contractors, approve pay requests, and other associated work. This work is estimated to take approximately 500 hours to supervise, and provide representation to correct the Lakeland Regional Office parking lot and facility grounds grading to eliminate drainage and runoff issues and alleviate flooding over two fiscal years. The project is designed to improve storm water management, resurface and restripe existing parking area to maximize available parking, and increase safety and address Americans with Disabilities Act (ADA) compliance. Current staffing for the other activities of these Florida Fish and Wildlife Conservation Commission (FWC) OPS personnel is funded for projects on lead managed areas through funding dedicated for Wildlife Management Areas.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
-----	-----	-----
Other Personal Services	\$ 8,000	\$ 8,000
	=====	=====

Benefits: FWC OPS professional staff to oversee consultants and contractors working on construction projects provide the professional expertise needed to manage construction projects so that they are completed correctly and in a timely fashion, with specific construction, engineering, and architectural knowledge. Projects are managed in such a way as to assure that State interests are represented and costly construction charges are avoided.

Activity Code: ACT0170 - Property Management

Governor's Initiatives:

This request supports the Civic and Governance Systems strategy in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
ADA-STATEWIDE				081015
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

Request:

This issue requests \$1,000,000 in Fixed Capital Outlay budget from the General Revenue Fund for the Florida Fish and Wildlife Conservation Commission (FWC) to address certain areas that do not currently meet Americans with Disabilities Act (ADA) standards.

Current Situation:

Federal and State Laws require FWC to comply with the ADA. The FWC contains many older facilities and structures that do not meet ADA standards. The requested amount of funding will allow for the agency to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing proper parking spaces, making water fountains accessible, and providing accessibility in parking and transitional elements in order to comply with Americans with Disabilities Act (ADA) standards. Funds may also be utilized for the purchase of necessary equipment and the hiring of contractors to carry out these services. The absence of these funds will lessen FWC's ability to comply with ADA standards and reduce accessibility for all visitors. There are two key factors to the timeliness of these renovations and enhancements. The first factor will be the federal audit that FWC will undergo in 2017 that will review facilities for ADA compliance. The second factor is the litigation in which the agency is exposed to due to ADA non-compliance where public access occurs.

Explanation of Costs:

The total cost of repairs is unknown at this time and based on the total cost of each project, may require quotes or formal solicitations.

General Revenue Fund	Amount	Non-Recurring
Americans with Disabilities Act-Statewide	\$ 1,000,000	\$ 1,000,000

Benefits: These enhancements will ensure that the FWC is in compliance with ADA guidelines and will provide a safe environment for all employees and citizens visiting our facilities throughout the state.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This request supports the Civic and Governance Systems Strategy in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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NRD REST - DEEPWATE				083654
GRANTS AND DONATIONS TF	-STATE	1,443,800	1,443,800	2339 1
		=====	=====	

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$1,443,800 from the Grants and Donations Trust Fund for two early restoration projects funded by the Natural Resource Damage Assessment process to restore public access impacts to marine and coastal environments resulting from the Deepwater Horizon Oil Spill.

Current Situation:

Apalachicola River Wildlife and Environmental Area (ARWEA)

-----  
 This request is for \$193,800 for Phase II design, engineering and construction to provide fishing and public access improvements for fishing and wildlife viewing on the ARWEA. This project will provide parking off SR 65, construct a fishing and wildlife observation structure at Cash Bayou and an elevated walkway at Sand Beach. The ARWEA is a key conservation property along the coast of the Gulf of Mexico, as well as a key recreational destination for the Florida Panhandle, directly impacted by the Deepwater Horizon oil spill. This property provides habitat for many examples of rare wildlife and vegetation and unique opportunities for public access to the bayous, bays, rivers, and unique upland habitat in the area.

Escribano Point Wildlife Management Area (WMA)

-----  
 This request is for \$1,250,000 for Phase II design, engineering and construction to provide improved public access, recreational enhancements and management facilities at Escribano Point WMA. This project will provide improved public access by constructing an entrance kiosk, developing facilities for information, parking, interpretation, fishing, picnicking, primitive camping and wildlife viewing. Additionally, access will be improved by improving the road system, hydrology and removing shoreline debris. Escribano Point WMA is a key conservation property within the region of Florida that was most directly impacted by the Deepwater Horizon oil spill. Its wildlife and habitat diversity are unique and worth preserving in their own right while providing a buffer to an active U.S. military base. Escribano Point WMA is a key wildlife hotspot in western Florida which provides for bears, pitcher plants, and many examples of rare wildlife and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

vegetation. It also provides unique opportunities for public access to the bayous, bays, rivers, beaches, and unique upland habitat in the area.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
-----	-----	-----
Apalachicola River Wildlife and Environmental Area	\$ 193,800	\$ 193,800
Escribano Point Wildlife Management Area	1,250,000	1,250,000
-----	-----	-----
Total Issue	\$ 1,443,800	\$ 1,443,800
	=====	=====

Benefits:

Approval of this issue will provide the funding needed to construct a fishing and wildlife observation structure and an elevated walkway as well as improve public access by constructing an entrance kiosk, developing facilities for information, parking, interpretation, fishing, picnicking, primitive camping and wildlife viewing. Both the Apalachicola River Wildlife and Environmental Area and Escribano Point Wildlife Management Area were affected by the Deepwater Horizon oil spill.

Activity: ACT3450 - Wildlife Viewing Recreation

Governor's Initiatives:

This request supports the Civic & Governance Systems in the Governor's Strategic Plan for Economic Development.  
 (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

This request supports the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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SW REG OFC PARKING 084100

ADMINISTRATIVE TRUST FUND -STATE 602,161 602,161 2021 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
*****						

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request:

This issue requests \$602,161 in Fixed Capital Outlay (FCO) spending authority from the Administrative Trust Fund for the correction of the Southwest Regional Office parking lot and facility grounds grading to eliminate drainage, runoff issues, and flooding. Resurface and restripe existing parking area to maximize available parking, increase safety, and address Americans with Disabilities Act (ADA) parking challenges.

Current Situation:

Since construction of the regional office in the mid 1980's, several areas on the site have developed significant drainage issues. These areas include both unpaved and paved locations adjacent to the structure and in the parking lot. Current conditions have resulted in significant erosion problems on the east side of the main structure and also in a western courtyard area. Concerns include drop-offs, steep slopes, and holes near walking paths and entry/exit doors. Flooding occurs in the breezeway between the two main structures to the extent that there is ankle-deep standing water. The southern part of the site is utilized for vessel storage and maintenance and also has significant slope and storm water runoff issues resulting in significant areas of standing water.

The existing parking lot black top surface is fractured and crumbling. There are few existing parking space stripes and blocks. Parking space layout is not well coordinated or efficient. Parking lot drainage is not effective, resulting in large areas of standing water in the parking area. Several drains, including those in ADA parking spaces, are above grade and do not drain effectively allowing water to stand in those spaces. The existing parking lot surface will be removed and the site re-graded to correct drainage issues. Upon the correction of the aforementioned drainage issues, the site will then be re-surfaced. All parking spaces, including ADA spaces will be re-striped to maintain a smooth, consistent surface. Adjacent on-site drainage swales and drainage ditches are overgrown and not effective; these will also be cleaned and cleared. In light of the challenges outlined above, an engineering study was completed in the spring of 2015 by the Florida Fish and Wildlife Conservation Commission (FWC) Office of Public Access and Wildlife Viewing at a cost of about \$8,100.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Permits, Inspections, Impact Fees	\$ 6,000	\$ 6,000
Site Development	536,661	536,661
Architectural/Engineering Fees	59,500	59,500
Total FCO Request	\$ 602,161	\$ 602,161
	=====	=====

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Correcting the drainage issues will alleviate standing water and flooding issues on the property during daily operations, and will help to ensure the property is better prepared for potential flooding caused by significant storm events. Re-paving the parking lot and storage area will eliminate areas of uneven and broken pavement and help reduce slip and trip hazards. Re-paving will also facilitate ADA challenges related to uneven, rough and broken surfaces, and thresholds between the parking lot and sidewalk surfaces.

Activity Code: ACT0210 - Fixed Capital Outlay

Governor's Initiatives:

This request supports the Civic and Governance Systems strategy in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	3,045,961	3,045,961		
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,250,000	1,250,000		1000
TRUST FUNDS	25,113,177	2,315,419		2000
	-----	-----	-----	
TOTAL POSITIONS.....	205.00			
TOTAL PROG COMP.....	26,363,177	3,565,419		
TOTAL SALARY RATE.....	9,422,161			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,128,288						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	22.00	1,489,332					2021 1
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE		799,403					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,150,707					2021 1
=====							
OPERATING CAPITAL O							060000
ADMINISTRATIVE TRUST FUND -STATE		213,630					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		598,515					2021 1
=====							
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		10,662					2021 1
=====							
INFORMATION TECH SV							105080
ADMINISTRATIVE TRUST FUND -STATE		102,871					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		8,236					2021 1
=====							
CONTRACT & GRANT RE							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
TOTAL APPRO.....		281,800					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		603,714					2021 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		5,258,870					
TOTAL SALARY RATE.....		1,128,288					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		4,870-					2021 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		778-					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		5,648-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		4,137					2021 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ADMINISTRATIVE TRUST FUND -STATE		724					2021 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		4,861					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		120					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ADMINISTRATIVE TRUST FUND -STATE	438,895			2021 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE UPGRADE AND				
DATABASE REFRESH				36240C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	863,480	591,000		2021 1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary:

This issue requests an increase of \$863,480 in spending authority from the Administrative Trust Fund, including \$591,000 in nonrecurring funding to replace obsolete technologies and software that will be end-of-life (no maintenance), and to maximize and improve the delivery of information technology (IT) services.

Governor's Strategies That This Issue Is Tied To:

"Accountability" and "Reduce Spending", by providing a more reliable service infrastructure, better and faster accessibility of data for agency staff to perform their duties, better data protection, and redundancies to safeguard research and scientific data, and lower potential downtimes with the establishment of guaranteed service level agreements.

IT Service:

This request will enhance the information technology service for agency customers and staff. Long Range Program Plan (LRPP) Areas: LRPP Objectives supported: 1A (to provide for increasing or stable fish and wildlife populations) and 2A (to increase the number of customers and continue to provide customer satisfaction). All agency program and office areas will benefit, as this request directly improves the collection, safeguarding, and delivery of internal data and services; thus effectively improving operations, response times, and the availability of information to staff. In turn, staff will be better able to make informed decisions, translating in to better services for stakeholders.

Problem Statement:

The Florida Fish and Wildlife Conservation Commission (FWC) is increasingly dependent on services that require improved and reliable network connectivity. Agency strategic systems and applications (Voice-Over Internet Protocol,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE UPGRADE AND				
DATABASE REFRESH				36240C0

Videoconferencing, Geographical Information Systems, Cloud Services) rely on the State's network infrastructure for connectivity, and the increasing data requirements and connectivity to the internet and other cloud services have put a strain on the slowest remote site connections to the MyFloridaNet (MFN). Slow network communications and response times create delays for staff in those locations, affecting their ability to work and provide better services to customers. It also limits the FWC's ability to deploy additional services to those locations such as videoconferencing, Voice-over Internet Protocol, Geo-graphic Information Systems, and other cloud-based applications.

FWC currently has eighty-five network connections to the MFN throughout the state. Of the eighty-five connections, twenty-two have the lowest capacity and are located in remote areas. In order to provide better connectivity and newer services to those locations, the network connections need to be physically upgraded, and new services with the communications carrier procured. Some of these sites have network services that do not carry a Service Level Agreement (SLA) from the carrier due to the outdated technology used. This creates extensive delays when service interruptions occur. Because of the best effort support levels for these network services, we experience extended down times when there are service interruptions. Without an SLA, the carriers designate these connections at the lowest priority for support response times. During these down times, staff cannot complete their work.

Higher bandwidth cannot be procured cost-effectively with the current technology in use, so new lines (fiber) have to be deployed, along with the corresponding construction costs (trenching and running underground conduits).

On the database side, all FWC databases hosted at the Agency for State Technology (AST) datacenters and at the FWC disaster recovery site, are running on older versions of Microsoft Standard Query Language (SQL) Server (SQL version 2008). These database servers house critical data collected for the management of fish and wildlife in the State of Florida. The databases are used by both the public and FWC staff and include information accessed on the FWC website. The software version currently in use is approaching end-of-life, which means it will no longer be supported or updated by the vendor. Mainstream support for this version ended in July of 2014. Extended support ends in 2019, but we do not have a service maintenance plan in place.

Proposed Solution:

FWC proposes the procurement of twenty-two circuit constructions (\$264,000) for remote areas to reach the lowest entry-point for the more capable technology, and recurring bandwidth upgrade costs (quoted at an additional \$272,480 total, based on current Division of Telecommunications SUNCOM state contract pricing). This will provide higher network bandwidth to those locations, improving data transmission speeds and reliability. Staff will have quicker access to electronic information, and support response times by the carriers would be guaranteed.

Once the physical infrastructure is replaced, higher bandwidth services will be available to these locations. It will give these locations an entry-point to Metro Ethernet services currently provided by the MFN carrier (this is the newer, more efficient and upgradeable communications technology used by the carrier).

Replacing the six year old Microsoft SQL Licenses with SQL version 2014 would allow for improved system reliability,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK INFRASTRUCTURE UPGRADE AND				
DATABASE REFRESH				36240C0

availability, and industry support. A total of seven enterprise server licenses are required at \$46,714 each, based on current state contract pricing.

Due to budget cuts and reductions, Enterprise Agreements (EA) with Microsoft were discontinued back in 2007-08. These agreements would have covered database upgrade costs, but the recurring yearly funding of over \$300,000 had to be discontinued.

Approval of this request will provide sufficient spending authority for the agency to implement much needed infrastructure upgrades and refresh that will improve internal and external service delivery.

Consequences If Not Funded:

Network system failure, which are common with the current technologies in use at the twenty-two locations, will continue, and the support response times by the carriers will not improve. This will continue to affect staff ability to perform their work duties in a timely fashion, and the reliability and integrity of the data being transmitted to and from those locations.

The use of the older SQL Server software will continue to create support challenges, put critical data at risk, and limit FWC's ability to improve critical software and database applications that support the Governor's initiatives, agency strategic plan, and the Long Range Program Plan.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Information Technology Services Expenses (040000)		
Network Construction and SQL Database Upgrade	\$ 591,000	\$ 591,000
Network Capacity Increases	\$ 272,480	
Total Request	\$ 863,480	\$ 591,000

Activity: ACT0340 - Information Technology - Network Operations

Governor's Initiatives:

This request supports the Civic and Governance Systems strategy in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	6,560,578	591,000		2000
SALARY RATE.....	1,128,288			
=====				
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	1,250,000	1,250,000		1000
TRUST FUNDS	31,673,755	2,906,419		2000
TOTAL POSITIONS.....	227.00			
TOTAL BUREAU.....	32,923,755	4,156,419		
TOTAL SALARY RATE.....	10,550,449			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		51,796,402					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		22,637,012					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,408,015					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		345,199					2299 1
=====							
LAND ACQUISITION TF -STATE		11,839,463					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		29,465,675					2467 1
-MATCH		5,508,795					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		34,974,470					2467
=====							
NON-GAME WILDLIFE TF -STATE		318,799					2504 1
=====							
STATE GAME TRUST FUND -STATE		443,495					2672 1
-MATCH		444,747					2672 2
-----							
TOTAL STATE GAME TRUST FUND		888,242					2672
=====							
TOTAL POSITIONS.....		1,051.00					
TOTAL APPRO.....		76,411,200					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		89,964					1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		12,313					2261 1
-FEDERL		58,000					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		70,313					2261
=====							
MARINE RESOURCES CONSV TF -STATE		231,425					2467 1
-MATCH		150,000					2467 2
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERV							030000
TOTAL MARINE RESOURCES CONSV TF		381,425					2467
STATE GAME TRUST FUND -STATE		110,723					2672 1
-MATCH		9,677					2672 2
TOTAL STATE GAME TRUST FUND		120,400					2672
TOTAL APPRO.....		662,102					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,635,307					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,351,541					2261 3
LAND ACQUISITION TF -STATE		422,585					2423 1
MARINE RESOURCES CONSV TF -STATE		1,475,725					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,255,488					2467
STATE GAME TRUST FUND -STATE		1,128,097					2672 1
-MATCH		111,620					2672 2
TOTAL STATE GAME TRUST FUND		1,239,717					2672
TOTAL APPRO.....		12,904,638					
OPERATING CAPITAL O							060000
LAND ACQUISITION TF -STATE		62,500					2423 1
MARINE RESOURCES CONSV TF -STATE		41,891					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		141,891					2467
STATE GAME TRUST FUND -STATE		74,257					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
TOTAL APPRO.....	278,648			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATRO				100014
MARINE RESOURCES CONSV TF -STATE	829,542			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,222,271			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,256,802			2504 1
=====				
STATE GAME TRUST FUND -STATE	222,901			2672 1
=====				
TOTAL APPRO.....	2,701,974			
=====				
ACQ & REPL BOAT/MOT				100052
MARINE RESOURCES CONSV TF -STATE	189,837			2467 1
-MATCH	537,578			2467 2
TOTAL MARINE RESOURCES CONSV TF	727,415			2467
=====				
TOTAL APPRO.....	727,415			
=====				
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF -STATE	272,166			2423 1
=====				
800 MHZ EQUIP/MAINT				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
800 MHZ EQUIP/MAINT							100261
TOTAL APPRO.....		44,760					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		439,548					1000 1
=====							
LAND ACQUISITION TF -STATE		1,500					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		144,663					2467 1
-MATCH		564,000					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		708,663					2467
=====							
TOTAL APPRO.....		1,149,711					
=====							
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
MARINE RESOURCES CONSV TF -MATCH		181,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
-----							
TOTAL APPRO.....		756,878					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		765,000					1000 1
=====							
MARINE RESOURCES CONSV TF -STATE		979,477					2467 1
-MATCH		1,167,208					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		2,146,685					2467
=====							
STATE GAME TRUST FUND -STATE		193,997					2672 1
=====							
TOTAL APPRO.....		3,105,682					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	389,152			1000 1
FEDERAL GRANTS TRUST FUND -STATE	69,529			2261 1
-FEDERL	28,215			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	97,744			2261
MARINE RESOURCES CONSV TF -STATE	1,215,236			2467 1
STATE GAME TRUST FUND -STATE	1,035,211			2672 1
TOTAL APPRO.....	2,737,343			
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE	142,168			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,926			2261 3
LAND ACQUISITION TF -STATE	20,160			2423 1
MARINE RESOURCES CONSV TF -STATE	148,017			2467 1
-MATCH	300,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	448,017			2467
STATE GAME TRUST FUND -STATE	124,562			2672 1
-MATCH	30,000			2672 2
TOTAL STATE GAME TRUST FUND	154,562			2672
TOTAL APPRO.....	779,833			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS A				104080
MARINE RESOURCES CONSV TF -STATE	1,426,025			2467 1
-MATCH	500,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,926,025			2467
TOTAL APPRO.....	1,926,025			
BOATING & WATERWAYS				105090
MARINE RESOURCES CONSV TF -MATCH	50,000			2467 2
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	58,968			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,918			2261 3
LAND ACQUISITION TF -STATE	11,794			2423 1
MARINE RESOURCES CONSV TF -STATE	257,907			2467 1
STATE GAME TRUST FUND -STATE	46,208			2672 1
TOTAL APPRO.....	382,795			
G/A-DEEPWATER HORIZ				108037
MARINE RESOURCES CONSV TF -STATE	20,000			2467 1
CONTRACT & GRANT RE				109940
FEDERAL GRANTS TRUST FUND -FEDERL	9,678,808			2261 3
MARINE RESOURCES CONSV TF -STATE	686,450			2467 1
STATE GAME TRUST FUND -STATE	1,208,746			2672 1
TOTAL APPRO.....	11,574,004			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC				109951
MARINE RESOURCES CONSV TF -STATE	300,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	850,650			2467
TOTAL APPRO.....	850,650			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,051.00			
TOTAL ISSUE.....	117,335,824			
TOTAL SALARY RATE.....	51,796,402			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers.

Special Categories: Boat Ramp Maintenance (102228)

The funds in this special category are used to cover expenditures strictly for the construction and maintenance of boat ramps and other boating related facilities, as well as the support and coordination for the Florida Boating Improvement Program and Boating Infrastructure Grant Program. The expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include heavy equipment, evidence and boat storage facilities as well as vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include heavy equipment, evidence and boat storage facilities, patrol vehicles, vehicles, ATV's, swamp buggies, boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00254, Director of Law Enforcement, #00259, Deputy Director of Law Enforcement, and #72328, Boating and Waterways Section Leader.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
STATE GAME TRUST FUND	-STATE	15,759		2672 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND	-STATE	188,814		1000 1
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	45,117		2261 3
=====				
FL.PANTHER RESCH & MAN TF	-STATE	2,868		2299 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
LAND ACQUISITION TF -STATE		98,708					2423 1
MARINE RESOURCES CONSV TF -STATE		245,728					2467 1
-MATCH		45,937					2467 2
TOTAL MARINE RESOURCES CONSV TF		291,665					2467
NON-GAME WILDLIFE TF -STATE		2,676					2504 1
STATE GAME TRUST FUND -STATE		3,691					2672 1
-MATCH		3,701					2672 2
TOTAL STATE GAME TRUST FUND		7,392					2672
TOTAL APPRO.....		637,240					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		57,346					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,703					2261 3
FL.PANTHER RESCH & MAN TF -STATE		871					2299 1
LAND ACQUISITION TF -STATE		29,980					2423 1
MARINE RESOURCES CONSV TF -STATE		74,632					2467 1
-MATCH		13,952					2467 2
TOTAL MARINE RESOURCES CONSV TF		88,584					2467
NON-GAME WILDLIFE TF -STATE		813					2504 1
STATE GAME TRUST FUND -STATE		1,121					2672 1
-MATCH		1,124					2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
TOTAL STATE GAME TRUST FUND		2,245		2672
	=====	=====	=====	
TOTAL APPRO.....		193,542		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		115		2261 3
LAND ACQUISITION TF -STATE		172		2423 1
MARINE RESOURCES CONSV TF -STATE		4,612		2467 1
STATE GAME TRUST FUND -STATE		673		2672 1
	-----	-----	-----	
TOTAL APPRO.....		5,572		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- BACK OUT				1601040
SALARY RATE				000000
SALARY RATE.....		1,507,500-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- BACK OUT				1601040

grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0001 001		1,507,500-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				3400250
SALARIES AND BENEFIT				010000
MARINE RESOURCES CONSV TF -STATE	5,000,000-			2467 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift \$5,000,000 in the Salaries and Benefits appropriation category from the Marine Resources Conservation Trust Fund to the General Revenue Fund.

Current Situation:

The Marine Resources Conservation Trust Fund (MRCTF), authorized in s.379.208, Florida Statutes, is the funding source for approximately 22% of the Commissions total budget, or \$78.7 million in Operating and Fixed Capital Outlay budget authority. An additional \$8 million is spent on non-operating expenditures that include the General Revenue Surcharge and a proportionate amount of funds that support the central service costs of the agency, via cash transfer to the Administrative Trust Fund.

This mission critical fund provides for marine research; fishery development, management, and monitoring; marine law enforcement activities; marine turtle protection; oyster harvesting; boating research and related programs; blue crab and stone crab management; manatee rehabilitation; commercial and recreational fishing program administration; uniform waterway markers; publicly owned boat ramps, piers, and docks; and operations of the Commission.

Major revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of specialty license plates for sea turtles, and transfers from the Department of Environmental Protection and the Department of Agriculture and Consumer Services, for the July 2012 consolidation of law enforcement functions with the Commission.

Fund shifts to the MRCTF were authorized and implemented to fill funding gaps during the previous periods of economic downturn. In FY 2008-09, law enforcement salary budget in the amount of \$5,991,093 and law enforcement expense budget in the amount of \$1,500,000 were shifted from the General Revenue (GR) Fund to the MRCTF. In FY 2009-10, additional law enforcement salary budget of \$7,747,869 was shifted from GR to MRCTF.

During the 2015 Legislative Session, the legislature authorized a fund shift in the amount of \$500,000 from the MRCTF to GR to provide relief to this fund. The Commission relies heavily on the MRCTF for all marine-related programs and activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
FUND SHIFT						3400000
TRANSFER LAW ENFORCEMENT SALARIES						
FROM MARINE RESOURCES CONSERVATION						
TRUST FUND TO GENERAL REVENUE -						
BACK OUT						3400250

Explanation of Costs:

Fund	Category	Amount	Issue Code
General Revenue Fund	Salaries & Benefits	\$ 5,000,000	3400260
Marine Resources Conservation Trust Fund	Salaries & Benefits	(5,000,000)	3400250
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will provide for the stability and continuity of mission critical programs funded by the Marine Resources Conservation Trust Fund. General Revenue funding for law enforcement fulfills public safety expectations and will allow for patrol and enforcement activities on wildlife management areas, state parks and other public lands, in addition to state waterways.

Activity: ACT2010 - Uniform Patrol & Investigations

Governor's Initiatives:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				3400250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							5,000,000-
							5,000,000-
							=====

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TRANSFER LAW ENFORCEMENT SALARIES							
FROM MARINE RESOURCES CONSERVATION							
TRUST FUND TO GENERAL REVENUE - ADD							
BACK							3400260
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift \$5,000,000 in the Salaries and Benefits appropriation category from the Marine Resources Conservation Trust Fund to the General Revenue Fund.

Current Situation:

The Marine Resources Conservation Trust Fund (MRCTF), authorized in s.379.208, Florida Statutes, is the funding source for approximately 22% of the Commissions total budget, or \$78.7 million in Operating and Fixed Capital Outlay budget authority. An additional \$8 million is spent on non-operating expenditures that include the General Revenue Surcharge and a proportionate amount of funds that support the central service costs of the agency, via cash transfer to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				3400260

Administrative Trust Fund.

This mission critical fund provides for marine research; fishery development, management, and monitoring; marine law enforcement activities; marine turtle protection; oyster harvesting; boating research and related programs; blue crab and stone crab management; manatee rehabilitation; commercial and recreational fishing program administration; uniform waterway markers; publicly owned boat ramps, piers, and docks; and operations of the Commission.

Major revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of specialty license plates for sea turtles, and transfers from the Department of Environmental Protection and the Department of Agriculture and Consumer Services, for the July 2012 consolidation of law enforcement functions with the Commission.

Fund shifts to the MRCTF were authorized and implemented to fill funding gaps during the previous periods of economic downturn. In FY 2008-09, law enforcement salary budget in the amount of \$5,991,093 and law enforcement expense budget in the amount of \$1,500,000 were shifted from the General Revenue (GR) Fund to the MRCTF. In FY 2009-10, additional law enforcement salary budget of \$7,747,869 was shifted from GR to MRCTF.

During the 2015 Legislative Session, the legislature authorized a fund shift in the amount of \$500,000 from the MRCTF to GR to provide relief to this fund. The Commission relies heavily on the MRCTF for all marine-related programs and activities.

Explanation of Costs:

Fund	Category	Amount	Issue Code
General Revenue Fund	Salaries & Benefits	\$ 5,000,000	3400260
Marine Resources Conservation Trust Fund	Salaries & Benefits	(5,000,000)	3400250
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will provide for the stability and continuity of mission critical programs funded by the Marine Resources Conservation Trust Fund. General Revenue funding for law enforcement fulfills public safety expectations and will allow for patrol and enforcement activities on wildlife management areas, state parks and other public lands, in addition to state waterways.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FUND SHIFT						3400000
TRANSFER LAW ENFORCEMENT SALARIES						
FROM MARINE RESOURCES CONSERVATION						
TRUST FUND TO GENERAL REVENUE - ADD						
BACK						3400260

Activity: ACT2010 - Uniform Patrol & Investigations

Governor's Initiatives:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

5,000,000

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 5,000,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE C				100406
LAND ACQUISITION TF	-STATE	150,000		2423 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The land and water conservation constitutional amendment dedicates funding to among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. The Fish and Wildlife Conservation Commission manages land for the primary purpose of maintaining and enhancing their habitat value for fish and wildlife pursuant to s. 379.212, Florida Statutes. No additional amounts are requested to provide for administrative overhead costs associated with this funding request. FY 2015-16 is a transition year and the agency will analyze administrative overhead needs during a future Legislative Budget Request cycle.

This request is for an increase in spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. Funding would be used to support removal of nonnative, invasive species, including pythons and large lizards, in the form of incentives, stipends or contracts and meets one of the agency's top strategic initiatives: addressing conflict wildlife. This funding will also be used to maintain the required and advanced Commission K-9 Training program for officers selected to be K-9 handlers. Assuring that our K-9 Teams operate in the most efficient manner, equipped with adequate resources, using the most current and productive and current methods available throughout the State and are able to monitor and deter illegal trade and importation of both native and non-native wildlife being moved/shipped into Florida via traditional and non-traditional methods. The total request for Habitat and Species Conservation and Law Enforcement is \$1,660,768 with \$285,400 of this as non-recurring.

Current Situation:

Over the course of the last five years, populations of pythons, monitor lizards, Argentine black and white tegus and other nonnative fish and wildlife have increased, while the capacity to assess the potential impacts, and mitigate for those impacts by concerted removal efforts has not kept pace. This request would provide funds to support python and large lizard removal in the form of incentives, stipends or contracts. Meeting this need is in alignment with one of the agency's top strategic initiatives: addressing conflict wildlife. Removal of emerging nonnative fish and wildlife species is crucial to protecting both environmental resources and the tourism economy of Florida. More than 600 species of nonnative fish and wildlife have been introduced into Florida. The Commission is increasing its capabilities relating to port inspections and common carrier inspections to prevent wildlife entering the state illegally. Additionally, the K-9 program allows FWC's investigators an additional tool to locate and intercept shipments of concealed and illegal wildlife before it enters the state. Simultaneously increasing our K-9 assets, and the number of Investigators targeting importation of wildlife increases our capabilities and effectiveness at preventing these species illegal importation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Nuisance Wildlife Control (LE)	\$ 150,000	
Nuisance Wildlife Control (HSC)	1,509,928	\$ 285,400
Human Resources Services	840	
Total	\$ 1,660,768	\$ 285,400

Funding will be used to hire seven Other Personal Services Biological Scientists, vehicles, contractual services, office supplies, rent, utilities, fuel, cell phones, and equipment, including computers.

Benefits:

Additional legislative funding for nonnative species removal would enable the Commission to directly address a primary component of one of the objectives associated with the agency's Conflict Wildlife Strategic Initiative. Funding this request will have a direct effect on species that are causing ecological, social, economic and potentially human health and safety impacts in Florida, including species such as pythons, monitor lizards, Argentine black and white tegus and other nonnative species. Creating the capability to predict the likelihood of establishment and assessing for negative impacts will ensure the Commission can respond with appropriate management actions. Working with stakeholders and developing partnerships is crucial to not only reduce these potential negative impacts, but will provide regulatory certainty to the industry without restricting economic activity. In addition to funding incentive programs, this request would provide funds to support the development and implementation of risk screening tools, impact mitigation measures and partnerships.

One of the targeted risk mitigation tools that would be funded is dedicated capacity in the Division of Law Enforcement's canine unit, training K-9 handlers and dogs for port inspections where potential prohibited/nonnative wildlife traffic occurs. This provides critically-needed resources to monitor, disrupt and deter illegal trade and importation of wildlife and wildlife being moved/shipped into Florida via traditional and nontraditional methods. Inspection of fish and wildlife entering Florida is an important pro-active step to be undertaken to keep non-native animals from impacting the environment. The K-9 program allows the Commission's investigators an additional tool to locate and intercept shipments of concealed and illegal wildlife before it enters the state. The Commission is increasing its capabilities relating to port inspections and common carrier inspections to prevent wildlife entering the state illegally. Simultaneously increasing our K-9 assets further increases our inspection capabilities and effectiveness.

This funding will:

- 1) Increase the ability of the Commission to address current and emerging nonnative, invasive species threats by funding direct removal efforts to minimize or negate negative impacts.
- 2) Increase the ability of the Commission to identify future threats and support tools to address those threats as part of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

the agency's comprehensive Early Detection and Rapid Response (EDRR) Framework.

3) Create dedicated resources to detect and identify illegal shipments of nonnative species at the port of entry, reducing criminal activity and denying the ability of nonnative species to potentially establish themselves in Florida, while protecting lawful business interests.

Activities: ACT2250 - Inspections (LE)  
 ACT0515 - Imperiled Species and Wildlife Assessments (HSC)

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200
SPECIAL CATEGORIES				100000
DERELICT VESSEL REM				106600
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$1,500,000 in non-recurring appropriation to fund the Derelict Vessel Removal Program.

Current Situation:

Derelict vessels are navigational and environmental hazards. Some become dumping grounds for hazardous materials and pose a safety and health threat to users of our public waterways both commercial and recreational. With their removal, Florida's waterways can continue to attract boaters and maintain the environmental quality. Removal of these vessels can take longer than one year due to bidding requirements, inclement weather, coordinating efforts with other agencies,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200

hazardous materials, cleanup, and other factors. Currently, our database has identified an estimated 283 derelict vessels on the coastal waters in Florida.

These vessels often sink, creating underwater safety hazards and/or becoming point sources for waterway pollutants. Over time, these vessels often deteriorate and further release both debris and pollutants, which are disbursed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms which tend to move sunken boats and destroy habitat, damage other boats and affect maritime infrastructure. The longer derelict boats are allowed to remain in state waters, the financial cost of cleanup increases as does the risk of physical injury and increased health risk to those using the waterways. With their removal, 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.

Explanation of Costs:

The current derelict vessel removal costs are based on \$350 per linear foot of the estimated 283 derelict vessels statewide.

Benefits:

Approval of this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEM							140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600					2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000					2672 1
TOTAL APPRO.....	1,842,600	1,842,600					

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$592,600 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities.

As directed by section 206.606(1)(b), Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the SGTF to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

Explanation of Costs:

	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Vessel registration fees (\$1)	\$ 592,600	\$ 592,600
State Game Trust Fund		
Vessel fuel tax revenue	\$ 1,250,000	\$ 1,250,000
Total FCO Request	\$ 1,842,600	\$ 1,842,600

Benefits:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Activity: Boating and Waterways - ACT2410

Governor's Initiatives:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.  
 (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

This request supports the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.  
 (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.  
 (29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000		2261 3

=====

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,900,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,700,000 from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act - Boat Access, which have been apportioned to Florida for boating infrastructure. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments will be reduced to the State of Florida.

This request also includes funding for one grant that will be submitted to USFWS, Boating Infrastructure Grant Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

(BIGP) Tier II project for \$2,000,000 and Tier I projects for \$200,000. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Current Situation:

The Commission receives federal funds from the U.S. Department of Interior, USFWS Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

The Commission is Florida's State Administrative Agency (SAA) for BIGP, which is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to the USFWS and compete on a national level.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program	2,200,000	2,200,000
Total FCO Request	\$ 3,900,000	\$ 3,900,000
	=====	=====

Benefits:

Approval of this issue will provide spending authority from the Federal Grants Trust Fund to utilize federal funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act for various boating access projects, and through the U.S. Boating Infrastructure Grant Program to provide boating infrastructure for transient vessels. The apportioned funds will be used for the extensive maintenance and repairs of 240 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 partnerships on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.

(24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000

This request supports the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	32,903,279	1,500,000		1000
TRUST FUNDS	92,677,258	5,742,600		2000
TOTAL POSITIONS.....	1,051.00			
TOTAL PROG COMP.....	125,580,537	7,242,600		
TOTAL SALARY RATE.....	50,288,902			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,986,273					
=====							
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		659,200					2261 3
=====							
LAND ACQUISITION TF -STATE		492,805					2423 1
=====							
STATE GAME TRUST FUND -STATE		1,623,664					2672 1
-MATCH		16,473					2672 2
-----							
TOTAL STATE GAME TRUST FUND		1,640,137					2672
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		2,792,142					
=====							
OTHER PERSONAL SERV							030000
STATE GAME TRUST FUND -STATE		283,579					2672 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		1,852					2423 1
STATE GAME TRUST FUND -STATE		534,633					2672 1
-----							
TOTAL APPRO.....		536,485					
=====							
OPERATING CAPITAL O							060000
STATE GAME TRUST FUND -STATE		4,538					2672 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE M							100228
LAND ACQUISITION TF	-STATE	48,015					2423 1
=====							
NON-CARL WILDLIFE M							100340
LAND ACQUISITION TF	-STATE	115,595					2423 1
=====							
DEER MANAGEMENT PRO							100470
STATE GAME TRUST FUND	-STATE	400,000					2672 1
=====							
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND	-STATE	255,710					2672 1
=====							
TR/AGR/ALLIGATOR MA							102600
STATE GAME TRUST FUND	-STATE	150,000					2672 1
=====							
PUBLIC DOVE FIELD D							102865
STATE GAME TRUST FUND	-STATE	49,000					2672 1
=====							
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF	-STATE	7,776					2423 1
STATE GAME TRUST FUND	-STATE	69,730					2672 1
-----							
TOTAL APPRO.....		77,506					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WILDLIFE MGT AREA U							107010
STATE GAME TRUST FUND -STATE		638,266					2672 1
TR/DMS/HR SVCS/STW							107040
LAND ACQUISITION TF -STATE		3,013					2423 1
STATE GAME TRUST FUND -STATE		13,992					2672 1
TOTAL APPRO.....		17,005					
CONTRACT & GRANT RE							109940
FEDERAL GRANTS TRUST FUND -STATE		120,000					2261 1
-FEDERL		1,131,129					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,251,129					2261
GRANTS AND DONATIONS TF -STATE		157,897					2339 1
STATE GAME TRUST FUND -STATE		30,000					2672 1
TOTAL APPRO.....		1,439,026					
WILD TURKEY PROJECT							109960
STATE GAME TRUST FUND -STATE		500,000					2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	45.00						
TOTAL ISSUE.....	7,306,867						
TOTAL SALARY RATE.....	1,986,273						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
*****						

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

The funds in this special category are used to cover expenditures strictly for deer conservation, management, and research that may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Public Dove Field Development (102865)

The funds in this special category are used to cover expenditures strictly for public dove field development and management which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Wild Turkey Projects (109960)

The funds in this special category are used to cover expenditures strictly for wild turkey conservation, management, and research which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Pursuant to section 11.061, Florida Statutes, position #00201, Director of Hunting and Game Management is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
STATE GAME TRUST FUND -STATE	93,637			2672 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFIT				
FEDERAL GRANTS TRUST FUND -FEDERL	2,331-			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,742-			2423 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	5,741-			2672 1
-MATCH	58-			2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	5,799-			2672
	=====	=====	=====	
TOTAL APPRO.....	9,872-			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,952			2261 3
LAND ACQUISITION TF -STATE	1,459			2423 1
STATE GAME TRUST FUND -STATE	4,807			2672 1
-MATCH	49			2672 2
TOTAL STATE GAME TRUST FUND	4,856			2672
TOTAL APPRO.....	8,267			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE	44			2423 1
STATE GAME TRUST FUND -STATE	204			2672 1
TOTAL APPRO.....	248			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050
SALARY RATE				000000
SALARY RATE.....	89,601			

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 Request:

IT COMPONENT? NO

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050

Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: WILDLIFE 77300000  
HUNTING & GAME MANAGEMENT 77300200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS  
 - ADD BACK 1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0003 001		89,601				
TOTAL SALARY RATE		89,601				

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PROTECTION OF NATURAL SYSTEMS 4400000  
 WATER AND LAND CONSERVATION 4403000  
 SPECIAL CATEGORIES 100000  
 NON-CARL WILDLIFE M 100340

LAND ACQUISITION TF -STATE 2,400,000 2423 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The water and land conservation constitutional amendment dedicates funding to among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. The Fish and Wildlife Conservation Commission manages land for the primary purpose of maintaining and enhancing their habitat value for fish and wildlife pursuant to s.379.212, Florida Statutes. No additional amounts are requested to provide for administrative overhead costs associated with this funding request. FY 2015-16 is a transition year and the agency will analyze administrative overhead needs during a future Legislative Budget Request cycle.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

Request:

This request is for spending authority in the amount of \$2,400,000 from the Land Acquisition Trust Fund with available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment.

Current Situation:

During the past two years, Commission staff have worked through a process designed to provide a vision for the future for Florida's Wildlife Management Area (WMA) system. This process led to goals, objectives and strategies designed to increase the WMA system's contribution to the biological diversity and wildlife centric recreation in Florida. In addition, analysis revealed the gaps between where the WMA system is now and where it needs to be in the future to meet the needs of Florida's wildlife and the increasing needs of Florida's citizens. This spending authority will be used to address land management needs, and improve habitat for fish and wildlife populations on lands within the Wildlife Management Area system. Specifically, these funds will be used for prescribed burning, roller-chopping, disking, wildlife food plots, wildlife surveys, the Upland Ecosystem Restoration Project, wetland restoration and management projects, public use programs such as hunting and shooting, human-dimensions studies and stakeholder forums to inform enhancements for public use, and managing uses for safe and enjoyable experiences.

Explanation of Costs:

Land Acquisition Trust Fund	Amount
-----	-----
Non-CARL Wildlife Management	\$ 2,400,000
	=====

Benefits:

Approval of this issue will allow the Commission to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on lands. It would provide funding necessary to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations. Proper land management is a major factor in providing quality outdoor recreational opportunities on public lands. Legislative funding of this request will allow Commission staff to plan, implement, and oversee essential land management activities including prescribed burning, wildlife food plots, wildlife surveys, restoration or upland ecosystems, and restoration and management of wetlands.

Activity: ACT3150 - Game Management-Hunting Opportunities

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
WATER AND LAND CONSERVATION						4403000

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
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BY FUND TYPE

45.00

TRUST FUNDS..... 9,799,147

2000

SALARY RATE..... 2,075,874

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,236,517			
=====				
SALARIES AND BENEFIT				010000
INVASIVE PLANT CONTROL TF -STATE	2,277,261			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	374,900			2261 1
-FEDERL	3,589,833			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	3,964,733			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	233,983			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	494,942			2339 1
=====				
LAND ACQUISITION TF -STATE	6,796,323			2423 1
-MATCH	1,065,496			2423 2
-----				
TOTAL LAND ACQUISITION TF	7,861,819			2423
=====				
MARINE RESOURCES CONSV TF -STATE	583,135			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,517,981			2504 1
-MATCH	313,323			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,831,304			2504
=====				
SAVE THE MANATEE TF -STATE	870,417			2611 1
=====				
STATE GAME TRUST FUND -STATE	3,327,262			2672 1
-MATCH	376,968			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,704,230			2672
=====				
TOTAL POSITIONS.....	364.50			
TOTAL APPRO.....	21,821,824			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERV				030000
INVASIVE PLANT CONTROL TF -STATE	554,116			2030 1
FL.PANTHER RESCH & MAN TF -STATE	215,903			2299 1
GRANTS AND DONATIONS TF -STATE	147,111			2339 1
LAND ACQUISITION TF -STATE	96,372			2423 1
MARINE RESOURCES CONSV TF -STATE	182,764			2467 1
NON-GAME WILDLIFE TF -STATE	835,117			2504 1
SAVE THE MANATEE TF -STATE	213,421			2611 1
STATE GAME TRUST FUND -STATE	280,624			2672 1
TOTAL APPRO.....	2,525,428			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	817,822			2030 1
FL.PANTHER RESCH & MAN TF -STATE	139,912			2299 1
GRANTS AND DONATIONS TF -STATE	89,831			2339 1
LAND ACQUISITION TF -STATE	510,137			2423 1
-MATCH	687,500			2423 2
TOTAL LAND ACQUISITION TF	1,197,637			2423
MARINE RESOURCES CONSV TF -STATE	107,590			2467 1
NON-GAME WILDLIFE TF -STATE	570,916			2504 1
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND -STATE	397,252			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,148,989			2672
TOTAL APPRO.....	4,365,769			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
LAND ACQUISITION TF -STATE	10,625			2423 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	18,278			2504 1
SAVE THE MANATEE TF -STATE	8,625			2611 1
STATE GAME TRUST FUND -STATE	59,422			2672 1
TOTAL APPRO.....	114,938			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF -STATE	8,747,308			2423 1
NON-CARL WILDLIFE M				100340
LAND ACQUISITION TF -STATE	4,518,222			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	4,588,222			2423
TOTAL APPRO.....	4,588,222			
NUISANCE WILDLIFE C				100406
NON-GAME WILDLIFE TF -STATE	400,000			2504 1
STATE GAME TRUST FUND -STATE	372,150			2672 1
TOTAL APPRO.....	772,150			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	20,912			2299 1
GRANTS AND DONATIONS TF -STATE	35,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
NON-GAME WILDLIFE TF -STATE	38,325			2504 1
SAVE THE MANATEE TF -STATE	20,771			2611 1
STATE GAME TRUST FUND -STATE	45,367			2672 1
TOTAL APPRO.....	430,665			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	7,334,291			2423 1
G/A-FED ENDGD SPECI				101130
FEDERAL GRANTS TRUST FUND -FEDERL	1,430,819			2261 3
LAND MGMT/SAVE OUR				101920
STATE GAME TRUST FUND -STATE	298,412			2672 1
DUCKS UNLIMITED MAR				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE				102334
INVASIVE PLANT CONTROL TF -STATE	3,676,353			2030 1
LAND ACQUISITION TF -STATE	34,823,647			2423 1
TOTAL APPRO.....	38,500,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
INVASIVE PLANT CONTROL TF -STATE	35,548			2030 1
FL.PANTHER RESCH & MAN TF -STATE	3,673			2299 1
GRANTS AND DONATIONS TF -STATE	14,370			2339 1
LAND ACQUISITION TF -STATE	120,880			2423 1
MARINE RESOURCES CONSV TF -STATE	9,131			2467 1
NON-GAME WILDLIFE TF -STATE	46,568			2504 1
SAVE THE MANATEE TF -STATE	10,477			2611 1
STATE GAME TRUST FUND -STATE	184,268			2672 1
TOTAL APPRO.....	424,915			
TR/U OF FL/AQUA PL				103915
INVASIVE PLANT CONTROL TF -STATE	25,000			2030 1
HABITAT RESTORATION				104070
GRANTS AND DONATIONS TF -STATE	2,979,857			2339 1
MARINE RESOURCES CONSV TF -STATE	200,000			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000			2467
TOTAL APPRO.....	3,279,857			
TR/IFAS/INV EXOTIC				105569
INVASIVE PLANT CONTROL TF -STATE	844,171			2030 1
GULF COAST RESTORAT				106020
GRANTS AND DONATIONS TF -STATE	604,306			2339 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
INVASIVE PLANT CONTROL TF -STATE		11,289					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,009					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,660					2299 1
GRANTS AND DONATIONS TF -STATE		2,754					2339 1
LAND ACQUISITION TF -STATE		44,651					2423 1
MARINE RESOURCES CONSV TF -STATE		1,787					2467 1
NON-GAME WILDLIFE TF -STATE		16,494					2504 1
SAVE THE MANATEE TF -STATE		6,076					2611 1
STATE GAME TRUST FUND -STATE		55,854					2672 1
TOTAL APPRO.....		145,574					
HABITAT CONSERV/LAN							108010
FEDERAL GRANTS TRUST FUND -FEDERL		4,474,973					2261 3
G/A-DEEPWATER HORIZ							108037
GRANTS AND DONATIONS TF -STATE		305,000					2339 1
MARINE RESOURCES CONSV TF -STATE		60,000					2467 1
TOTAL APPRO.....		365,000					
CONTRACT & GRANT RE							109940
FEDERAL GRANTS TRUST FUND -FEDERL		14,488,315					2261 3
GRANTS AND DONATIONS TF -STATE		512,070					2339 1
NON-GAME WILDLIFE TF -STATE		91,652					2504 1
STATE GAME TRUST FUND -STATE		165,201					2672 1
TOTAL APPRO.....		15,257,238					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	364.50			
TOTAL ISSUE.....	116,476,302			
TOTAL SALARY RATE.....	15,236,517			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures related to nuisance conflict wildlife including but not limited to contract with animal control specialists, gather habitat data from academic institutions and other government agencies, and hire OPS staff to handle the increasing volume of calls regarding nuisance animals. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater and marine aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: G/A-Fed Endangered Species (101130)

The funds in this special category are used to cover expenditures for threatened and endangered species management and conservation. The U.S. Fish and Wildlife Service provides endangered species grant-and-aid funds (Section 6) to the Fish and Wildlife Conservation Commission for endangered species recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Land Management/Save our Rivers (101920)

The funds in this special category are used to cover expenditures strictly for management of wildlife environmental areas (WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission for land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Ducks Unlimited Marsh Projects (102229)

The funds in this special category are used to cover expenditures strictly for development and management of Ducks Unlimited Marsh habitat enhancement projects which include OPS, Expense, and OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)

The funds in this special category are used to cover expenditures for the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers, and other equipment necessary to implement the related statutory responsibilities.

Special Category: Habitat Restoration (104070)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures for marine and wildlife conservation (which may include gopher tortoise which are listed as species of special concern) in accordance with Chapter 379.212, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan.

Special Category: Gulf Coast Restoration (106020)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the National Fish and Wildlife Foundation/Deepwater Horizon oil spill settlement. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Habitat Conservation Plan Lands Acquisition Program (108010)

The funds in this special category are used to cover expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #00199, Director of Habitat and Species Conservation is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							

STATE GAME TRUST FUND	-STATE	125,898					2672 1
=====							

FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							

INVASIVE PLANT CONTROL TF	-STATE	7,502-					2030 1
=====							

FEDERAL GRANTS TRUST FUND	-STATE	1,235-					2261 1
	-FEDERL	11,822-					2261 3
-----							

TOTAL FEDERAL GRANTS TRUST FUND		13,057-					2261
=====							

FL.PANTHER RESCH & MAN TF	-STATE	769-					2299 1
=====							

GRANTS AND DONATIONS TF	-STATE	1,631-					2339 1
=====							

LAND ACQUISITION TF	-STATE	22,382-					2423 1
	-MATCH	3,508-					2423 2
-----							

TOTAL LAND ACQUISITION TF		25,890-					2423
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
MARINE RESOURCES CONSV TF -STATE	1,919-			2467 1
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	4,997-			2504 1
-MATCH	1,032-			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	6,029-			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	2,867-			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	10,953-			2672 1
-MATCH	1,241-			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	12,194-			2672
=====	=====	=====	=====	
TOTAL APPRO.....	71,858-			
=====	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
INVASIVE PLANT CONTROL TF -STATE	6,478			2030 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	1,067			2261 1
-FEDERL	10,208			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	11,275			2261
=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	664			2299 1
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1,409			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	19,328			2423 1
-MATCH	3,030			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	22,358			2423
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	1,657			2467 1
=====	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
NON-GAME WILDLIFE TF -STATE	4,315			2504 1
-MATCH	891			2504 2
TOTAL NON-GAME WILDLIFE TF	5,206			2504
SAVE THE MANATEE TF -STATE	2,476			2611 1
STATE GAME TRUST FUND -STATE	9,458			2672 1
-MATCH	1,072			2672 2
TOTAL STATE GAME TRUST FUND	10,530			2672
TOTAL APPRO.....	62,053			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
INVASIVE PLANT CONTROL TF -STATE	164			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	73			2261 3
FL.PANTHER RESCH & MAN TF -STATE	24			2299 1
GRANTS AND DONATIONS TF -STATE	40			2339 1
LAND ACQUISITION TF -STATE	650			2423 1
MARINE RESOURCES CONSV TF -STATE	26			2467 1
NON-GAME WILDLIFE TF -STATE	240			2504 1
SAVE THE MANATEE TF -STATE	88			2611 1
STATE GAME TRUST FUND -STATE	813			2672 1
TOTAL APPRO.....	2,118			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-01				
TRANSFERRING A POSITION FROM				
HABITAT AND SPECIES TO THE				
INSTITUTE - BACK OUT				1600200
SALARY RATE				000000
SALARY RATE.....	38,013-			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-	58,947-		2261 3
	=====	=====	=====	
TOTAL: CONTINUE BUDGET AMENDMENT #16-01				1600200
TRANSFERRING A POSITION FROM				
HABITAT AND SPECIES TO THE				
INSTITUTE - BACK OUT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		58,947-		
TOTAL SALARY RATE.....	38,013-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-01, EOG #B0024, approved on July 23, 2015 transferring position number 72902 from the Division of Habitat and Species to the Fish and Wildlife Research Institute.

Current Situation:

The Division of Habitat and Species had a temporary Full Time Equivalent position working with the Florida Wildlife Legacy Initiative to provide data coordination and quality assurance. The funding source was a U.S. Fish and Wildlife Service State Wildlife Grant. After evaluation of the State Wildlife Grant requirements, the decrease in available funding, and need for a change in job duties, this position was better aligned with the Fish and Wildlife Research Institute TrophyCatch program. This position was reclassified to a Biological Scientist II and dedicated to research and management issues including program oversight and evaluation of the Florida TrophyCatch program. TrophyCatch is the flagship program for Freshwater Fisheries and growing at a rapid rate, thus creating the need for additional staffing. The position will be supported by a Sport Fish Restoration Freshwater Fisheries Research Grant.

Explanation of Costs:

Federal Grants Trust Fund	FTE	Rate	Amount	Issue Code
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						
PGM: HABITAT/SPECIES CONSR						
<u>HABITAT/SPECIES CONSERVATN</u>						
NATURAL RESOURCES/ENVIRON						
<u>BIOLOGICAL RESOURCES</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
CONTINUE BUDGET AMENDMENT #16-01						
TRANSFERRING A POSITION FROM						
HABITAT AND SPECIES TO THE						
INSTITUTE - BACK OUT						
						77000000
						77350000
						77350200
						14
						<u>1406.00.00.00</u>
						1600000
						1600200
		(1.0)	(38,013)		\$(58,947)	1600200
		1.0	38,013		58,947	1600210
		---	-----		-----	
		0.0	-0-		\$ -0-	
		===	=====		=====	

Benefits:

Approval of this issue will continue Budget Amendment #16-01, EOG #B0024, which will more appropriately align our grant program functions within the agency.

Activities: (HSC) ACT3550 - Habitat & Species Conservation Administration  
 (FWRI) ACT0500 - Fisheries Assessment

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2104 SCIENTIFIC/ENGINEERING PROGRAMMER							
C2902 001	1.00-	38,013-		20,892-	58,905-	0.00	58,905-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							58,905-
	1.00-	38,013-		20,892-	58,905-		58,905-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: HABITAT/SPECIES CONSR 77350000  
HABITAT/SPECIES CONSERVATN 77350200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-01  
 TRANSFERRING A POSITION FROM  
 HABITAT AND SPECIES TO THE  
 INSTITUTE - BACK OUT 1600200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

42-  
 -----  
 58,947-  
 =====

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CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS  
 - ADD BACK 1601050  
 SALARY RATE 000000  
 SALARY RATE..... 609,889

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request:

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 R0004 001 609,889

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: HABITAT/SPECIES CONSR 77350000  
HABITAT/SPECIES CONSERVATN 77350200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS  
 - ADD BACK 1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
		609,889				
=====						

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NONRECURRING EXPENDITURES 2100000  
 FLORIDA SHOREBIRD CONSERVATION  
 INITIATIVE 2103010  
 SPECIAL CATEGORIES 100000  
 GULF COAST RESTORAT 106020  
 GRANTS AND DONATIONS TF -STATE 152,000- 2339 1  
 =====

OYSTER REEF HABITAT RESTORATION IN  
 ST ANDREWS BAY 2103012  
 SPECIAL CATEGORIES 100000  
 GULF COAST RESTORAT 106020  
 GRANTS AND DONATIONS TF -STATE 95,000- 2339 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
ESCRIBANO POINT - YELLOW RIVER				
WILDLIFE MANAGEMENT AREA				2103013
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZ				108037
GRANTS AND DONATIONS TF -STATE		170,000-		2339 1
=====				
PROTECTION OF NATURAL SYSTEMS				4400000
FLORIDA BLACK BEAR CONSERVATION AND				
MANAGEMENT				4402400
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE C				100406
STATE GAME TRUST FUND -STATE		125,000		2672 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for \$125,000 in recurring spending authority from the State Game Trust Fund to utilize funds generated from the sale of bear hunting permits to support efforts to reduce human-bear conflicts.

Current Situation:

Human conflicts with bears and other wildlife are occurring at increasing rates in Florida as both human and wildlife populations grow and expand. For example, human-bear conflict calls to the Commission increased by 400% over the past 10 years. Bear conflict situations range from nuisance behavior, such as knocking over trash cans, to property damage to severe human injury. The Commission is the agency charged with addressing and mitigating human-wildlife conflict. The majority of the funds would go toward offsetting the cost of bear resistant equipment and other measures focused on resolving issues associated with food attractants and garbage. The remaining funds would be used for other elements of bear population management. This funding would improve the Commission's capacity to work proactively with residents, local governments, and businesses to address human-bear conflicts.

Explanation of Costs:

State Game Trust Fund	Amount
Nuisance Wildlife Control	\$ 125,000

Benefits:

Approval of this issue would enable the Commission to move to an even more proactive response to human-bear conflicts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
FLORIDA BLACK BEAR CONSERVATION AND				
MANAGEMENT				4402400

Funding would be used to partner with residents local governments, and businesses to reduce human-bear conflicts and increase public safety through outreach and equipment.

Activity: ACT3570 - Protect Manatees, Sea Turtles, Panthers, and Black Bear

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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WATER AND LAND CONSERVATION				4403000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE M				100340
LAND ACQUISITION TF	-STATE	14,387,191	475,944	2423 1
		=====	=====	
NUISANCE WILDLIFE C				100406
LAND ACQUISITION TF	-STATE	1,509,928	285,400	2423 1
		=====	=====	
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF	-STATE	2,280		2423 1
		=====	=====	
TOTAL: WATER AND LAND CONSERVATION				4403000
TOTAL ISSUE.....		15,899,399	761,344	
		=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The water and land conservation constitutional amendment dedicates funding to among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. The Fish and Wildlife Conservation Commission manages land for the primary purpose of maintaining and enhancing their habitat value for fish and wildlife pursuant to s. 379.212, Florida Statutes. No additional amounts are requested to provide for administrative overhead costs associated with this funding request. FY 2015-16 is a transition year and the agency will analyze administrative overhead needs during a future Legislative Budget Request cycle.

WILDLIFE MANAGEMENT AREA ENHANCEMENTS

Request:

This request is for an increase in spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. The total request for Habitat and Species Conservation (HSC) is for \$13,078,220. This funding will be used to enhance natural resource management and public enjoyment of the Wildlife Management Area (WMA) system. This will be accomplished through activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys; wetland and upland restoration; public use programs such as hunting, developing public access (including ADA), human-dimensions studies and stakeholder forums to inform enhancements for public use, managing uses for safe, enjoyable experiences and improving facilities maintenance.

Current Situation:

During the past two years Commission staff have worked through a process designed to provide a vision for the future for Florida's WMA System. This process led to goals, objectives and strategies designed to increase the WMA System's contribution to the biological diversity and wildlife centric recreation in Florida. In addition, analysis revealed the gaps between where the WMA System is now and where it needs to be in the future to meet the needs of Florida's wildlife and the increasing needs of Florida's citizens. The additional spending authority will be used to redress a backlog of land management needs, improve habitat for fish and wildlife populations, and develop infrastructure to support enhanced recreational access and opportunity on lands within the WMA program. Major needs to be funded by this request include restoration of rare plant communities, mechanical and chemical treatment of noxious vegetation, restoration of natural hydrologic flows, and reforestation.

Explanation of Costs:

Land Acquisition Trust Fund	Amount
-----	-----
Non-CARL Wildlife Management	\$ 13,078,220
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

Benefits:

Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow the Commission to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on lands. It would provide the required funding necessary to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations. Good land management is a major factor in providing quality outdoor recreational opportunities on public lands. Legislative funding of this request will allow the Commission to staff, plan, implement, and oversee essential land management activities including prescribed burning, exotic vegetation control, maintenance of public access roads and trails, and development and maintenance of public use facilities.

Activity: ACT3050 - Manage and Restore Public Lands

LANDOWNER ASSISTANCE FOR PUBLIC-PRIVATE CONSERVATION

Request:

This request is for spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. The total request is for \$1,308,971 and includes \$475,944 of non-recurring funding to meet the increasing demand from private landowners for fish and wildlife-related assistance.

Current Situation:

The Office of Conservation Planning Services (OCPS) coordinates the Commission's efforts to provide science-based fish and wildlife conservation information and recommendations to conserve and enhance Florida's fish and wildlife habitat resources. Working with private landowners, staff develops and helps implement comprehensive, habitat-based management plans and incentive programs that conserve Florida's fish, wildlife and habitat resources. Almost 70% of Florida's fish and wildlife habitat occurs on privately-owned lands. Therefore, public-private conservation partnerships are critical for the future of Florida's fish and wildlife resources. Staff provided fish and wildlife-related technical assistance on approximately 1,000 projects during Fiscal Year 2013-14. However, less than 50% of the demand for these types of services is currently being met with existing staff levels.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Non-CARL Wildlife Management	\$ 1,308,971	\$ 475,944
Human Resources Services	1,440	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000
Total	\$ 1,310,411		\$ 475,944	
	=====		=====	

Funding will be used to hire 12 Other Personal Services Biological Scientists, 12 vehicles, fuel, contractual services, rent, office supplies, utilities, cell phones, and equipment, including computers.

Benefits:

Additional legislative funding would enable the Commission to more fully achieve the Private Lands Innovation, Conflict Wildlife and Imperiled Species Management Strategic Initiatives. This funding would bolster the Commission's ability to provide proactive technical assistance to private landowners with fish and wildlife resources and handle an increased demand for conservation planning services to private landowners working through regulatory and growth management related processes to manage and conserve fish and wildlife resources while meeting the demands of Florida's growing population.

- 1.Pursuant to the Commission's Private Lands Innovation Strategic Initiative, increase agency capacity to develop new incentives and tools to provide economic support to landowners for fish, wildlife and habitat conservation on private lands.
- 2.Pursuant to the Commission's Private Lands Innovation Strategic Initiative, increase agency capacity to create new relationships and partnerships with landowners in order to enhance fish, wildlife and habitat conservation on private lands.
- 3.Pursuant to the Commission's Private Lands Innovation Strategic Initiative, increase and improve technical assistance to private landowners that address their needs and support fish, wildlife and habitat conservation on private lands.
- 4.Pursuant to the Commission's Private Lands Innovation and Conflict Wildlife Strategic Initiatives, increase agency capacity to provide technical assistance to private landowners working through local growth management processes to assist in wildlife and conservation related community planning and residential community design to incorporate provisions in design plans to address potential conflict wildlife issues and enhance public safety associated with conflict wildlife.
- 5.Pursuant to the Commission's Imperiled Species Management and Conflict Wildlife Strategic Initiatives, provide enhanced conservation planning services at the local and regional level and expedited regulatory review for private landowners through proactive technical assistance and decision support to private landowners regarding planning for fish and wildlife resource conservation, public nature-based recreational access, imperiled species management, and conflict wildlife issues.
- 6.Improved conservation for fish and wildlife through outreach and technical assistance provided to private landowners, private businesses, and local governments regarding conservation measures and practices that benefit Florida's imperiled species in accordance with the Imperiled Species Management Strategic Initiative while reducing duplicative regulation.

Activity: ACT3350 - Plan and Coordinate Habitat and Land Use

NONNATIVE REPTILE REMOVAL AND CONTROL THROUGH INCENTIVES AND PARTNERSHIPS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

Request:

This request is for an increase in spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. Funding would be used to support removal of nonnative, invasive species, including pythons and large lizards, in the form of incentives, stipends or contracts and meets one of the agency's top strategic initiatives: addressing conflict wildlife. This funding will also be used to maintain the required and advanced Commission K-9 Training program for officers selected to be K-9 handlers. Assuring that our K-9 Teams operate in the most efficient manner, equipped with adequate resources, using the most current and productive and current methods available throughout the State and are able to monitor and deter illegal trade and importation of both native and non-native wildlife being moved/shipped into Florida via traditional and non-traditional methods. The total request for Habitat and Species Conservation and Law Enforcement is \$1,660,768 with \$285,400 of this as non-recurring.

Current Situation:

Over the course of the last five years, populations of pythons, monitor lizards, Argentine black and white tegus and other nonnative fish and wildlife have increased, while the capacity to assess the potential impacts, and mitigate for those impacts by concerted removal efforts has not kept pace. This request would provide funds to support python and large lizard removal in the form of incentives, stipends or contracts. Meeting this need is in alignment with one of the agency's top strategic initiatives: addressing conflict wildlife. Removal of emerging nonnative fish and wildlife species is crucial to protecting both environmental resources and the tourism economy of Florida. More than 600 species of nonnative fish and wildlife have been introduced into Florida. The Commission is increasing its capabilities relating to port inspections and common carrier inspections to prevent wildlife entering the state illegally. Additionally, the K-9 program allows FWC's investigators an additional tool to locate and intercept shipments of concealed and illegal wildlife before it enters the state. Simultaneously increasing our K-9 assets, and the number of Investigators targeting importation of wildlife increases our capabilities and effectiveness at preventing these species illegal importation.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Nuisance Wildlife Control (LE)	\$ 150,000	
Nuisance Wildlife Control (HSC)	1,509,928	\$ 285,400
Human Resources Services	840	
Total	\$ 1,660,768	\$ 285,400

Funding will be used to hire seven Other Personal Services Biological Scientists, vehicles, contractual services, office supplies, rent, utilities, fuel, cell phones, and equipment, including computers.

Benefits:

Additional legislative funding for nonnative species removal would enable the Commission to directly address a primary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

component of one of the objectives associated with the agency's Conflict Wildlife Strategic Initiative. Funding this request will have a direct effect on species that are causing ecological, social, economic and potentially human health and safety impacts in Florida, including species such as pythons, monitor lizards, Argentine black and white tegus and other nonnative species. Creating the capability to predict the likelihood of establishment and assessing for negative impacts will ensure the Commission can respond with appropriate management actions. Working with stakeholders and developing partnerships is crucial to not only reduce these potential negative impacts, but will provide regulatory certainty to the industry without restricting economic activity. In addition to funding incentive programs, this request would provide funds to support the development and implementation of risk screening tools, impact mitigation measures and partnerships.

One of the targeted risk mitigation tools that would be funded is dedicated capacity in the Division of Law Enforcement's canine unit, training K-9 handlers and dogs for port inspections where potential prohibited/nonnative wildlife traffic occurs. This provides critically-needed resources to monitor, disrupt and deter illegal trade and importation of wildlife and wildlife being moved/shipped into Florida via traditional and nontraditional methods. Inspection of fish and wildlife entering Florida is an important pro-active step to be undertaken to keep non-native animals from impacting the environment. The K-9 program allows the Commission's investigators an additional tool to locate and intercept shipments of concealed and illegal wildlife before it enters the state. The Commission is increasing its capabilities relating to port inspections and common carrier inspections to prevent wildlife entering the state illegally. Simultaneously increasing our K-9 assets further increases our inspection capabilities and effectiveness.

This funding will:

- 1) Increase the ability of the Commission to address current and emerging nonnative, invasive species threats by funding direct removal efforts to minimize or negate negative impacts.
- 2) Increase the ability of the Commission to identify future threats and support tools to address those threats as part of the agency's comprehensive Early Detection and Rapid Response (EDRR) Framework.
- 3) Create dedicated resources to detect and identify illegal shipments of nonnative species at the port of entry, reducing criminal activity and denying the ability of nonnative species to potentially establish themselves in Florida, while protecting lawful business interests.

Activities: ACT2250 - Inspections (LE)  
 ACT0515 - Imperiled Species and Wildlife Assessments (HSC)

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- (28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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LAND MANAGEMENT AND PUBLIC USE				4403800
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF	-STATE	340,298		2423 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring spending authority in the amount of \$340,298 from the Land Acquisition Trust Fund (LATF) from the Enhanced Wildlife Management category (100228) to conduct natural resource management on lands managed by the Fish and Wildlife Conservation Commission (FWC). These funds will be used for land management, habitat improvement, and public recreation amenity development on lands managed by FWC. This request is pursuant to provisions of s.259.032(9)(a), Florida Statutes, and will utilize LATF monies allocated for this purpose.

Current Situation:

This funding will be used to redress a backlog of land management needs, improve habitat for fish and wildlife populations, and develop infrastructure to support enhanced recreational access and opportunity on lands within the Wildlife Management Area program. Major needs to be funded by this request include restoration of rare plant communities, mechanical and chemical treatment of noxious vegetation, restoration of natural hydrologic flows, and reforestation.

Explanation of Costs:

Specific uses for these funds include long term projects devoted to enhanced management for game and non-game wildlife, development and implementation of imperiled species conservation strategies, implementation of FWC's Wildlife Legacy Initiative on public lands, public use and amenity development, and critical land management activities such as mechanical vegetation treatment and prescribed burning. This request would also fund the necessary supplies, expenses, equipment, and vehicles necessary to accomplish these activities.

Benefits:

Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow FWC to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on lands. It would provide the required funding necessary to deliver resource management and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
PROTECTION OF NATURAL SYSTEMS				4400000
LAND MANAGEMENT AND PUBLIC USE				4403800

recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations. Good land management is a major factor in providing quality outdoor recreational opportunities on public lands. Legislative funding of this request will allow FWC to staff, plan, implement, and oversee essential land management activities including prescribed burning, exotic vegetation control, maintenance of public access roads and trails, and development and maintenance of public use facilities.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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BABCOCK RANCH PRESERVE MANAGEMENT				4404000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
STATE GAME TRUST FUND	-STATE	54,858	54,858	2672 1
		=====	=====	=====
NON-CARL WILDLIFE M				100340
STATE GAME TRUST FUND	-STATE	411,412		2672 1
		=====	=====	=====
TOTAL: BABCOCK RANCH PRESERVE MANAGEMENT				4404000
TOTAL ISSUE.....		466,270	54,858	
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$466,270 in spending authority from the State Game Trust Fund to conduct natural resource management and administer public use on Babcock Ranch Preserve. Two Other Personal Services positions are requested to conduct the

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS							4400000
BABCOCK RANCH PRESERVE MANAGEMENT							4404000

natural resource management, manage wildlife populations, conduct land management that benefits wildlife resources, and administer the public use including 2 tiers of public hunting. This request is pursuant to provision of Section 259.1053(5)(c)(2), F.S., and permit fees for hunting will be used to cover the costs of administering public hunting, fish and wildlife management, and other land management activities and to help ensure the Preserve is financially self-sufficient.

Current Situation:

Babcock Ranch Preserve is 73,239 acres and was acquired by the State of Florida and Lee County in July of 2006, under the State's Florida Forever and Lee County's 20/20 environmental land conservation programs in order to conserve and protect a working landscape with its unique natural resources and cultural heritage. The unique management partnership includes Babcock Ranch Management, LLC, (Preserve Manager) a for-profit limited liability company that is managing the Preserve, for a term of up to ten years under the provisions of the Preserve Management Agreement approved by the Board of Trustees in November 2005. Then ten-year management term with Babcock Ranch Management, LLC will expire in July 2016 and the Department of Agriculture and Consumer Services will be the lead managing agency, with the Fish and Wildlife Conservation Commission as a cooperating agency, responsible for the management of Babcock Ranch Preserve. Public hunting and other fish and wildlife management activities will be established and implemented by the Fish and Wildlife Conservation Commission.

Explanation of Costs:

	Amount	Non-Recurring
Acquisition of Motor Vehicles		
-----	-----	-----
3/4 ton 4x4 Pickup Truck (2 x \$27,429)	\$ 54,858	\$ 54,858
	-----	-----
Non-CARL Wildlife Management		
-----		
Fish & Wildlife Biological Scientist II (\$32,089 x 1.45% + 15,169)	\$ 48,702	
Fish & Wildlife Biological Scientist III (\$37,868 x 1.45% + 15,169)	\$ 53,586	
Survey and monitoring game & imperiled wildlife species; habitat assessments; biological data collection, analysis, reporting; maintenance of hunt camps, roads, signs; public hunt administration and resource management planning; fuel, tools, and equipment maintenance	\$309,124	
	-----	
Total Non-CARL Wildlife Management	\$411,412	
	-----	-----



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
BABCOCK RANCH PRESERVE MANAGEMENT				4404000
Total Issue			\$466,270	\$ 54,858
			=====	=====

Benefits:

Approval of this issue will fund the required staffing and management activities of the 73,239 acre Babcock Ranch Preserve in Charlotte and Lee counties. The rapidly growing human population in southwest Florida coupled with the strong popularity of hunting, fishing and wildlife viewing makes the preserve an important conservation and recreation tract. The permit fees for hunting will help ensure the Preserve is financially self-sustaining.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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CRITICAL WILDLIFE AREA MONITORING PROGRAM				4405000
OTHER PERSONAL SERV				030000
NON-GAME WILDLIFE TF	-STATE	56,812		2504 1
		=====		
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	17,000		2504 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
NON-GAME WILDLIFE TF	-STATE	480		2504 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
CRITICAL WILDLIFE AREA MONITORING				
PROGRAM				4405000
TOTAL: CRITICAL WILDLIFE AREA MONITORING				4405000
PROGRAM				
TOTAL ISSUE.....		74,292		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests \$74,292 in recurring spending authority from the Nongame Wildlife Trust Fund for four seasonal Other Personal Services (OPS) technicians and operating expenses.

Current Situation:

Critical Wildlife Areas (CWAs) are sites that the Commission has established to protect wildlife from disturbance during critical life stages. The majority of CWAs host nesting colonies of imperiled shorebirds, sea birds, and wading birds and are established in high-traffic (recreational) and high-visibility locations where disturbance is most problematic. CWA Technician responsibilities include: posting, monitoring, stewarding, outreach, coordination with Law Enforcement, and data management.

In 2012 a 2-year grant from the Department of Environmental Protections Coastal Management Program was acquired and allowed the Commission to hire a Critical Wildlife Area Coordinator and four seasonal OPS technicians. One technician was hired in the Northwest Region, one in the North Central Region, one in the South Region and one in the Southwest Region. Prior to the receipt of this grant, CWAs were monitored by regional staff who could only visit the sites on a monthly basis, if at all. In 2013, four technicians were hired. In 2014 and 2015, the Northwest Region acquired oil spill monies and the Southwest Region acquired another Coastal Management Program grant. Technicians in the remaining regions were funded by Threatened Nongame Species Management. The grant sources are limited to fiscal year spending which does not overlap with the nesting season.

Specifically, the four OPS technicians being requested will 1) post CWAs seasonally; 2) monitor target species in order to assess effectiveness of management efforts as well as to contribute to population assessments; 3) conduct stewardship activities; 4) conduct outreach activities to foster local support for conservation efforts; and 5) engage stakeholders to improve and maintain relations.

Explanation of Costs:

Other Personal Services	Amount
Seasonal Technicians (\$14/hr x 40 hrs X 25 weeks x 1.45% x 4)	\$ 56,812

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
CRITICAL WILDLIFE AREA MONITORING PROGRAM				4405000

Expenses

Fuel	\$ 3,000
Posting supplies (augers, stakes, signs, String, flagging)	\$ 5,000
Outreach supplies (brochures, signs)	2,000
Vegetation Management supplies (herbicide, tools)	5,000
Field Gear/Uniforms	2,000
Total Expenses	\$ 17,000

Human Resources Services

4 x \$120	\$ 480
Total Issue	\$ 74,292

Benefits:

Approval of this issue will provide the needed funding for monitoring the Critical Wildlife Areas throughout the state of Florida. Monitoring at CWAs helps the Commission manage declining populations, provides outreach to the public, and meets goals of the Imperiled Species Management Plan. Use of dedicated seasonal technicians has resulted in improved species conservation and strengthened stakeholder relations. Furthermore, they enhance efficiency by limiting time-consuming and expensive travel by regional staff and the time commitment associated with developing and administering annual grants. Floridians will benefit from improved conservation of some of the most vulnerable concentrations of wildlife in the state.

Activity: ACT 3700 - Protect Nongame Fish and Wildlife

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	363.50			
TRUST FUNDS.....	133,023,825	816,202		2000
SALARY RATE.....	15,808,393			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,510,033			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,372,073			2261 3
=====				
LAND ACQUISITION TF -MATCH	47,870			2423 2
=====				
STATE GAME TRUST FUND -STATE	779,614			2672 1
-MATCH	570,096			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,349,710			2672
=====				
TOTAL POSITIONS.....	60.00			
TOTAL APPRO.....	3,769,653			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -STATE	8,521			2261 1
-FEDERL	40,134			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	48,655			2261
=====				
STATE GAME TRUST FUND -STATE	18,185			2672 1
-MATCH	13,378			2672 2
-----				
TOTAL STATE GAME TRUST FUND	31,563			2672
=====				
TOTAL APPRO.....	80,218			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	342,202			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	387,680			2261
=====				
LAND ACQUISITION TF -MATCH	20,000			2423 2
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
STATE GAME TRUST FUND -STATE		109,327					2672 1
-MATCH		170,577					2672 2
TOTAL STATE GAME TRUST FUND		279,904					2672
TOTAL APPRO.....		687,584					
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
STATE GAME TRUST FUND -MATCH		15,914					2672 2
TOTAL APPRO.....		31,539					
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT							100052
FEDERAL GRANTS TRUST FUND -FEDERL		5,571					2261 3
ENHANCED WILDLIFE M							100228
LAND ACQUISITION TF -MATCH		40,800					2423 2
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		37,553					2261 3
STATE GAME TRUST FUND -STATE		21,644					2672 1
-MATCH		10,352					2672 2
TOTAL STATE GAME TRUST FUND		31,996					2672
TOTAL APPRO.....		69,549					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE		695,000		2423 1
RISK MANAGEMENT INS				103241
LAND ACQUISITION TF -STATE		19,209		2423 1
STATE GAME TRUST FUND -STATE		228,413		2672 1
TOTAL APPRO.....		247,622		
LAND USE PROCEEDS D				105006
STATE GAME TRUST FUND -STATE		350,000		2672 1
TR/DMS/HR SVCS/STW				107040
STATE GAME TRUST FUND -STATE		25,541		2672 1
CONTRACT & GRANT RE				109940
FEDERAL GRANTS TRUST FUND -FEDERL		2,073,856		2261 3
GRANTS AND DONATIONS TF -STATE		200,000		2339 1
TOTAL APPRO.....		2,273,856		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....		8,276,933		
TOTAL SALARY RATE.....		2,510,033		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

Special Category: Enhanced Wildlife Management (100228)

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management or freshwater fisheries management activities, and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat and resources, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(11)(d), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

Pursuant to section 11.061, Florida Statutes, position #00082, Director of Freshwater Fisheries Management is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
STATE GAME TRUST FUND -STATE		117,410-					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,844-					2261 3
=====							
LAND ACQUISITION TF -MATCH		118-					2423 2
=====							
STATE GAME TRUST FUND -STATE		1,921-					2672 1
-MATCH		1,404-					2672 2
-----							
TOTAL STATE GAME TRUST FUND		3,325-					2672
=====							
TOTAL APPRO.....		9,287-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,206			2261 3
LAND ACQUISITION TF -MATCH	125			2423 2
STATE GAME TRUST FUND -STATE	2,039			2672 1
-MATCH	1,491			2672 2
TOTAL STATE GAME TRUST FUND	3,530			2672
TOTAL APPRO.....	9,861			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
STATE GAME TRUST FUND -STATE	372			2672 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050
SALARY RATE				000000
SALARY RATE.....	67,378			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #16-07						
TRANSFERRING RATE FROM LAW						
ENFORCEMENT TO THE OTHER DIVISIONS						
- ADD BACK						1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0005 001		67,378					
TOTAL SALARY RATE		67,378					

FRESHWATER FISHERIES MANAGEMENT							4000000
BLACKWATER HATCHERY WATER SUPPLY							
RESERVOIR RENOVATION							4005000
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
STATE GAME TRUST FUND -MATCH	297,841	297,841					2672 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$297,841 in non-recurring spending authority from the State Game Trust Fund needed for renovations to a two acre water supply reservoir for fish production at the Florida Fish and Wildlife Conservation Commission's (FWC) Blackwater Fisheries Research and Development Center in Holt, Florida.

Current Situation:

The reservoir at the Blackwater Fisheries Research and Development Center was built in 1979 and serves as the water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
BLACKWATER HATCHERY WATER SUPPLY				
RESERVOIR RENOVATION				4005000

source needed for all fish production activities at the hatchery. Over the last 36 years, the banks have eroded and the reservoir bottom has filled in with clay and silt. In order for the reservoir to operate as intended, required renovations would stabilize the banks and return the reservoir to its original depth. To extend the life of the reservoir and reduce future maintenance costs, the reservoir would be lined; thus reducing the amount of water currently being withdrawn from the aquifer.

Currently, the BFRDC is wholly supported by Federal Sportfish Restoration Funds and over the years has been subject to decreased funding which has resulted in production impacts, deferred maintenance, and budget shortfalls.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
Lake Restoration (101012)	\$ 297,841	\$ 297,841
	=====	=====

Benefits:

Approval of this issue will provide for the stability and continuity of the Blackwater Fisheries Research and Development Center which, in return, allows FWC to sustain fish populations throughout the state of Florida. Recreational freshwater fishing is a \$1.8 billion industry in Florida supporting over 14,000 jobs. Florida's 1.2 million freshwater anglers (residents and visitors) enjoy world class fishing opportunities that contribute to the state being recognized as the "Fishing Capital of the World". Additionally, renovating the water supply reservoir would reduce the amount of water that is currently withdrawn from the potable water supply aquifer.

Activity Code: ACT4300 - Freshwater Fish Stocking

Governor's Initiatives:

This request supports both the Civic and Governance Systems and the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(24) Support and sustain vibrant, safe, and healthy communitites that attract workers, residents, businesses, and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,570,332			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	592,962			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,597,387			2467 1
-MATCH	16,546			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,613,933			2467
=====				
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,206,895			
=====				
OTHER PERSONAL SERV				030000
MARINE RESOURCES CONSV TF -STATE	66,978			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	343,589			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHI				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
AQUATIC RESOURCES E				100136
MARINE RESOURCES CONSV TF -STATE	402,602			2467 1
-MATCH	214,412			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	617,014			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES E							100136
TOTAL APPRO.....		617,014					
=====		=====					
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		195,987					2467 1
=====		=====					
GULF ST MARINE FISH							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====		=====					
RISK MANAGEMENT INS							103241
MARINE RESOURCES CONSV TF -STATE		71,032					2467 1
=====		=====					
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,389					2261 3
MARINE RESOURCES CONSV TF -STATE		10,530					2467 1
-----		-----					
TOTAL APPRO.....		11,919					
=====		=====					
G/A-DEEPWATER HORIZ							108037
GRANTS AND DONATIONS TF -STATE		311,361					2339 1
MARINE RESOURCES CONSV TF -STATE		3,400					2467 1
-----		-----					
TOTAL APPRO.....		314,761					
=====		=====					
CONTRACT & GRANT RE							109940
FEDERAL GRANTS TRUST FUND -FEDERL		1,329,912					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
-----		-----					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT RE				109940
TOTAL APPRO.....	1,379,912			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	5,255,587			
TOTAL SALARY RATE.....	1,570,332			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used for expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Acquisition of Motor Vehicles, Acquisition of Boats, Motors, and Trailers, and Contracted Services.

Special Category: Aquatic Resources Education (100136)

The funds in this special category are used for expenditures related to marine aquatic resource education and information, including match to the Aquatic Education & Outreach Sport Fish Restoration grants. It also covers non-grant allowed aquatic education/outreach activities such as development and distribution costs associated with Saltwater Fishing Regulations (English and Spanish versions), and lionfish outreach and control. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used for expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #71720, Director of Marine Fisheries Management is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
STATE GAME TRUST FUND -STATE	41,384			2672 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFIT				
FEDERAL GRANTS TRUST FUND -FEDERL	1,858-			2261 3
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	5,003-			2467 1
-MATCH	52-			2467 2
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	5,055-			2467
	=====	=====	=====	
TOTAL APPRO.....	6,913-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,744			2261 3
MARINE RESOURCES CONSV TF -STATE	4,698			2467 1
-MATCH	49			2467 2
TOTAL MARINE RESOURCES CONSV TF	4,747			2467
TOTAL APPRO.....	6,491			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	20			2261 3
MARINE RESOURCES CONSV TF -STATE	153			2467 1
TOTAL APPRO.....	173			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050
SALARY RATE				000000
SALARY RATE.....	66,444			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-07				
TRANSFERRING RATE FROM LAW				
ENFORCEMENT TO THE OTHER DIVISIONS				
- ADD BACK				1601050

Current Situation:

The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: MARINE FISHERIES 77500000  
 MARINE FISHERIES MGT 77500200  
 NATURAL RESOURCES/ENVIRON 14  
 BIOLOGICAL RESOURCES 1406.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS  
 - ADD BACK 1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0006 001		66,444				
TOTAL SALARY RATE		66,444				

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CONTINUE BUDGET AMENDMENT #16-09  
 TRANSFERRING RISK MANAGEMENT  
 INSURANCE TO THE CORRECT FUND - ADD  
 BACK 1602060  
 SPECIAL CATEGORIES 100000  
 RISK MANAGEMENT INS 103241  
 MARINE RESOURCES CONSV TF -STATE 41,384 2467 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is to continue budget amendment #16-09, EOG #B0109, approved on September 18, 2015 transferring Risk Management Insurance to the correct funding source.

Current Situation:

On June 29, 2015 the Office of the Governor sent out memo #15-027 regarding Risk Management Insurance Realignment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-09				
TRANSFERRING RISK MANAGEMENT				
INSURANCE TO THE CORRECT FUND - ADD				
BACK				1602060

Agencies were instructed to input the adjustment amount into Las/PBS by July 8, 2015. The budget in the Division of Marine Fisheries is primarily from the Marine Resources Conservation Trust Fund including the Risk Management Insurance. However, when the adjustment amount was entered into LAS/PBS the State Game Trust Fund was inadvertently used. Therefore, a transfer of budget was done via budget amendment to put the budget in the correct fund.

Explanation of Costs:

Risk Management Insurance	Amount	Issue Code
-----	-----	-----
Marine Resources Conservation TF	\$ 41,384	1602060
State Game Trust Fund	(41,384)	1602070
-----	-----	-----
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will continue approved budget amendment #16-09, EOG #B0109, on a permanent basis and will eliminate the need for a budget amendment every fiscal year.

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CONTINUE BUDGET AMENDMENT #16-09				
TRANSFERRING RISK MANAGEMENT				
INSURANCE TO THE CORRECT FUND -				
BACK OUT				1602070
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
STATE GAME TRUST FUND	-STATE	41,384-		2672 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to continue budget amendment #16-09, EOG #B0109, approved on September 18, 2015 transferring Risk Management Insurance to the correct funding source.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-09				
TRANSFERRING RISK MANAGEMENT				
INSURANCE TO THE CORRECT FUND -				
BACK OUT				1602070

Current Situation:

On June 29, 2015 the Office of the Governor sent out memo #15-027 regarding Risk Management Insurance Realignment. Agencies were instructed to input the adjustment amount into Las/PBS by July 8, 2015. The budget in the Division of Marine Fisheries is primarily from the Marine Resources Conservation Trust Fund including the Risk Management Insurance. However, when the adjustment amount was entered into LAS/PBS the State Game Trust Fund was inadvertently used. Therefore, a transfer of budget was done via budget amendment to put the budget in the correct fund.

Explanation of Costs:

Risk Management Insurance	Amount	Issue Code
-----	-----	-----
Marine Resources Conservation TF	\$ 41,384	1602060
State Game Trust Fund	(41,384)	1602070
	-----	
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will continue approved budget amendment #16-09, EOG #B0109, on a permanent basis and will eliminate the need for a budget amendment every fiscal year.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
LIONFISH MANAGEMENT				5002200
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	42,747	42,747		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,094	40,094		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	215,000	215,000		1000 1
TOTAL: LIONFISH MANAGEMENT				5002200
TOTAL ISSUE.....	297,841	297,841		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for non-recurring budget from the General Revenue Fund in the amount of \$297,841. A portion of this request is to fund an incentive program for the removal of lionfish by providing partial funding to lionfish tournaments and to provide incentives for a Reef Rangers program. A second portion of this request is to fund an adaptive management project to determine how effective removals might be on selected reefs and to help manage the frequency at which these removals might be needed to protect reef fish diversity. This would help the Commission more efficiently utilize funds to focus removals in the areas that they are needed the most.

Current Situation:

Lionfish are an invasive species that may impact native fish populations and the businesses affiliated with fishing and diving opportunities. The Commission encourages people to remove invasive lionfish using spears and hand-held nets in Florida waters to limit negative impacts to native marine species. Eradication of lionfish is not possible. However, localized removal efforts may be beneficial. Lionfish tournaments not only remove lionfish from the water, but also help raise awareness about invasive species. The Reef Rangers program was created to help facilitate communication between divers participating in lionfish removals.

In order to implement these activities, we are requesting an Other Personal Services Biological Scientist I to organize and lead the Reef Rangers lionfish control program. Tasks will include attending outreach events, maintaining the Reef Rangers website and Facebook page, and facilitating diver and sponsor involvement in the program. Funding is requested



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
MARINE FISHERIES MANAGEMENT				5000000
LIONFISH MANAGEMENT				5002200

for promotional items which include t-shirts, mask straps, SPF buffs, waterproof phone cases, tank stickers and other items that will frequently be used or seen by divers and anglers whom we want to encourage to get involved in lionfish removal. Funding is also requested for contracted services for charter boats to take divers to reef sites, software engineers for website and application development, and tournament sponsorships.

Explanation of Costs:

	Amount	Non-Recurring
Other Personal Services		
-----	-----	-----
Biological Scientist I (2,080 hrs x \$12/hr Plus \$17,149 (ins.) & \$638 (medicare))	\$ 42,747	\$ 42,747
Expenses		
-----		
Promotional Items	\$ 8,256	\$ 8,256
Expense Package	10,174	10,174
Cell Phone	1,000	1,000
Travel (\$7,200 hotel; \$1,728 meals; \$1,920 per diem)	10,848	10,848
Vehicle rental	8,316	8,316
Fuel	1,500	1,500
-----		
Total Expenses	\$ 40,094	\$ 40,094
Contracted Services		
-----		
Charter boats, software engineers, tournament sponsorships	\$215,000	\$215,000
-----		
Total Issue	\$297,841	\$297,841
	=====	=====

Benefits:

Approval of this issue will result in localized reductions of lionfish, accomplished by the public. It will also help prevent future introductions of non-native marine species by creating awareness of how these introductions might be harmful and invasive. Approval will also provide for adaptive management of lionfish populations on selected reefs.

Activity: ACT5100 - Marine Fisheries Education and Outreach

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
LIONFISH MANAGEMENT				5002200

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST				140004
GENERAL REVENUE FUND	-STATE	133,333	133,333	1000 1
	-MATCH	166,667	166,667	1000 2
TOTAL GENERAL REVENUE FUND		300,000	300,000	1000
FEDERAL GRANTS TRUST FUND	-FEDERL	300,000	300,000	2261 3
TOTAL APPRO.....		600,000	600,000	

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

Funds are requested for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to section 379.249, Florida Statutes and Chapter 68E-9, Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the 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. This program has a 25+ year history of working in partnership with local coastal governments, recreational fishing and diving interests, and state universities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate Division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations and state universities for local reef development and assessment.

There are three existing positions which have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II) is 50% supported with federal funds. In addition, two Biological Scientist IV positions spend all of their time on artificial reef issues and are 100% federally funded. Both BS IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Description	Amount	Non-Recurring
Reimbursable under the USFWS Federal Aid in Sport Fish Restoration grant	\$ 300,000	\$ 300,000
State funded reef development and assessment projects	133,333	133,333
State match to federal funds	166,667	166,667
Total Request	\$ 600,000	\$ 600,000

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses and residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

Governor's Initiatives:

Governor's Initiatives:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
Development.				
(24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.				
This request supports the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.				
(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.				
(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.				
*****				
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	597,841	597,841		1000
TRUST FUNDS	5,596,722	300,000		2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	6,194,563	897,841		
TOTAL SALARY RATE.....	1,636,776			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,069,121			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,110,555			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	212,852			2299 1
=====				
LAND ACQUISITION TF -STATE	168,818			2423 1
-MATCH	18			2423 2
-----				
TOTAL LAND ACQUISITION TF	168,836			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,194,574			2467 1
-MATCH	1,485,412			2467 2
-FEDERL	440,882			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	10,120,868			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,057,642			2504 1
-MATCH	69,955			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,127,597			2504
=====				
SAVE THE MANATEE TF -STATE	1,008,529			2611 1
-MATCH	16,917			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,025,446			2611
=====				
STATE GAME TRUST FUND -STATE	2,073,445			2672 1
-MATCH	1,119,680			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,193,125			2672
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	20,959,279			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		653,579					1000 1
=====		=====	=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		49,684					2299 1
=====		=====	=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		2,149,829					2467 1
-MATCH		284,457					2467 2
-----		-----	-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF		2,434,286					2467
=====		=====	=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		480,376					2504 1
-MATCH		114,285					2504 2
-----		-----	-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF		594,661					2504
=====		=====	=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE		510,655					2611 1
=====		=====	=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE		213,523					2672 1
-MATCH		38,363					2672 2
-----		-----	-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND		251,886					2672
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		4,494,751					
=====		=====	=====	=====	=====	=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,764					1000 1
=====		=====	=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		84,511					2299 1
=====		=====	=====	=====	=====	=====	
LAND ACQUISITION TF -STATE		3,952					2423 1
=====		=====	=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		2,659,267					2467 1
-MATCH		10,538					2467 2
-----		-----	-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF		2,669,805					2467
=====		=====	=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		403,346					2504 1
-MATCH		117,456					2504 2
-----		-----	-----	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL NON-GAME WILDLIFE TF		520,802					2504
=====		=====		=====		=====	
SAVE THE MANATEE TF -STATE		470,100					2611 1
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		372,402					2672 1
-MATCH		98,034					2672 2
-----		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		470,436					2672
=====		=====		=====		=====	
TOTAL APPRO.....		4,482,370					
=====		=====		=====		=====	
OPERATING CAPITAL O							060000
MARINE RESOURCES CONSV TF -STATE		151,239					2467 1
=====		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		3,448					2504 1
-MATCH		3,887					2504 2
-----		-----		-----		-----	
TOTAL NON-GAME WILDLIFE TF		7,335					2504
=====		=====		=====		=====	
SAVE THE MANATEE TF -STATE		8,125					2611 1
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		18,561					2672 1
-MATCH		18,371					2672 2
-----		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		36,932					2672
=====		=====		=====		=====	
TOTAL APPRO.....		203,631					
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
MARINE RESOURCES CONSV TF -STATE		12,500					2467 1
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQ & REPL BOAT/MOT							100052
MARINE RESOURCES CONSV TF -STATE		42,217					2467 1
=====							
SAVE THE MANATEE TF -STATE		3,500					2611 1
=====							
STATE GAME TRUST FUND -STATE		7,035					2672 1
-MATCH		10,106					2672 2
-----							
TOTAL STATE GAME TRUST FUND		17,141					2672
=====							
TOTAL APPRO.....		62,858					
=====							
ENHANCED WILDLIFE M							100228
LAND ACQUISITION TF -STATE		87,964					2423 1
=====							
NUISANCE WILDLIFE C							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		24,105					2299 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,375,380					2467 1
-MATCH		115,000					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		3,490,380					2467
=====							
NON-GAME WILDLIFE TF -STATE		151,666					2504 1
-MATCH		14,734					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		166,400					2504
=====							
SAVE THE MANATEE TF -STATE		370,000					2611 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	1,838			2672 1
-MATCH	18,663			2672 2
TOTAL STATE GAME TRUST FUND	20,501			2672
TOTAL APPRO.....	4,421,386			
RISK MANAGEMENT INS				103241
FL.PANTHER RESCH & MAN TF -STATE	3,990			2299 1
LAND ACQUISITION TF -STATE	3,325			2423 1
MARINE RESOURCES CONSV TF -STATE	307,832			2467 1
NON-GAME WILDLIFE TF -STATE	43,722			2504 1
SAVE THE MANATEE TF -STATE	19,510			2611 1
STATE GAME TRUST FUND -STATE	41,228			2672 1
TOTAL APPRO.....	419,607			
DEFERRED-PAY COM CO				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1
GULF COAST RESTORAT				106020
GRANTS AND DONATIONS TF -STATE	9,394,689			2339 1
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,732			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,440			2299 1
LAND ACQUISITION TF -STATE	1,226			2423 1
MARINE RESOURCES CONSV TF -STATE	97,338			2467 1
NON-GAME WILDLIFE TF -STATE	9,275			2504 1
SAVE THE MANATEE TF -STATE	7,100			2611 1
STATE GAME TRUST FUND -STATE	23,222			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....	144,333			
=====				
G/A-DEEPWATER HORIZ				108037
GRANTS AND DONATIONS TF -STATE	514,022			2339 1
MARINE RESOURCES CONSV TF -STATE	36,000			2467 1
TOTAL APPRO.....	550,022			
=====				
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	620,467			1000 1
-MATCH	20,526			1000 2
TOTAL GENERAL REVENUE FUND	640,993			1000
TOTAL APPRO.....	640,993			
=====				
CONTRACT & GRANT RE				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,006,892			2261 3
GRANTS AND DONATIONS TF -STATE	659,941			2339 1
MARINE RESOURCES CONSV TF -STATE	1,595,616			2467 1
-FEDERL	1,450,000			2467 3
TOTAL MARINE RESOURCES CONSV TF	3,045,616			2467
NON-GAME WILDLIFE TF -STATE	25,000			2504 1
STATE GAME TRUST FUND -STATE	475,000			2672 1
TOTAL APPRO.....	15,212,449			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	61,560,057			
TOTAL SALARY RATE.....	15,069,121			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures strictly for Florida black bear conflict assistance/nuisance wildlife control activities (SGTF and NGTF) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include signage and habitat improvements projects.

Special Category: Gulf Coast Restoration (106020)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the National Fish and Wildlife Foundation/Deepwater Horizon oil spill settlement. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Red Tide Research (108886)

The funds in this special category are used to cover expenditures for red tide research, control, mitigation, and education - either in-house, via contracts, or noncompetitive and competitive grant awards. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #70332, Director of Fish and Wildlife Research Institute is designated as being used during a portion of the fiscal year for lobbying.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
STATE GAME TRUST FUND -STATE		145,154					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		17,426-					2261 3
FL.PANTHER RESCH & MAN TF -STATE		729-					2299 1
LAND ACQUISITION TF -STATE		579-					2423 1
MARINE RESOURCES CONSV TF -STATE		27,943-					2467 1
-MATCH		5,067-					2467 2
-FEDERL		1,505-					2467 3
TOTAL MARINE RESOURCES CONSV TF		34,515-					2467
NON-GAME WILDLIFE TF -STATE		3,607-					2504 1
-MATCH		238-					2504 2
TOTAL NON-GAME WILDLIFE TF		3,845-					2504
SAVE THE MANATEE TF -STATE		3,437-					2611 1
-MATCH		58-					2611 2
TOTAL SAVE THE MANATEE TF		3,495-					2611
STATE GAME TRUST FUND -STATE		7,068-					2672 1
-MATCH		3,818-					2672 2
TOTAL STATE GAME TRUST FUND		10,886-					2672
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL APPRO.....		71,475-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		14,967					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		626					2299 1
=====							
LAND ACQUISITION TF -STATE		497					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		24,000					2467 1
-MATCH		4,352					2467 2
-FEDERL		1,293					2467 3
-----							
TOTAL MARINE RESOURCES CONSV TF		29,645					2467
=====							
NON-GAME WILDLIFE TF -STATE		3,098					2504 1
-MATCH		205					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		3,303					2504
=====							
SAVE THE MANATEE TF -STATE		2,952					2611 1
-MATCH		50					2611 2
-----							
TOTAL SAVE THE MANATEE TF		3,002					2611
=====							
STATE GAME TRUST FUND -STATE		6,071					2672 1
-MATCH		3,279					2672 2
-----							
TOTAL STATE GAME TRUST FUND		9,350					2672
=====							
TOTAL APPRO.....		61,390					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		69		2261 3
FL.PANTHER RESCH & MAN TF -STATE		21		2299 1
LAND ACQUISITION TF -STATE		18		2423 1
MARINE RESOURCES CONSV TF -STATE		1,417		2467 1
NON-GAME WILDLIFE TF -STATE		135		2504 1
SAVE THE MANATEE TF -STATE		103		2611 1
STATE GAME TRUST FUND -STATE		338		2672 1
TOTAL APPRO.....		2,101		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFIT				010000
LAND ACQUISITION TF -STATE		30,408-		2423 1
MARINE RESOURCES CONSV TF -STATE		283,341-		2467 1
NON-GAME WILDLIFE TF -STATE		274,840-		2504 1
SAVE THE MANATEE TF -STATE		17,638-		2611 1
STATE GAME TRUST FUND -STATE		285,217-		2672 1
TOTAL APPRO.....		891,444-		
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE		31,062-		1000 1
MARINE RESOURCES CONSV TF -STATE		5,550-		2467 1
NON-GAME WILDLIFE TF -STATE		28,550-		2504 1
SAVE THE MANATEE TF -STATE		76-		2611 1
STATE GAME TRUST FUND -STATE		43,320-		2672 1
TOTAL APPRO.....		108,558-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	159-			1000 1
MARINE RESOURCES CONSV TF -MATCH	7,447-			2467 2
NON-GAME WILDLIFE TF -STATE	24,486-			2504 1
STATE GAME TRUST FUND -MATCH	25,395-			2672 2
TOTAL APPRO.....	57,487-			
OPERATING CAPITAL O				060000
NON-GAME WILDLIFE TF -MATCH	2,217-			2504 2
STATE GAME TRUST FUND -MATCH	7,736-			2672 2
TOTAL APPRO.....	9,953-			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT				100052
STATE GAME TRUST FUND -MATCH	10,106-			2672 2
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF -STATE	9,833-			2423 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,806-			1000 1
FL.PANTHER RESCH & MAN TF -STATE	548-			2299 1
MARINE RESOURCES CONSV TF -STATE	98,095-			2467 1
NON-GAME WILDLIFE TF -MATCH	264-			2504 2
STATE GAME TRUST FUND -STATE	2,983-			2672 1
TOTAL APPRO.....	103,696-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND				
-MATCH	19,169-			1000 2
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	1,210,246-			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (1,210,246)
160S080 - Add Back	1,210,246
Net Fiscal Impact	\$ -0-

Benefits:

Approval of this issue will align fund source indentifiers to appropriations so that users of the information have more accurate information.

Activity: All Activities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -MATCH		31,062		1000 2
MARINE RESOURCES CONSV TF -MATCH		5,550		2467 2
NON-GAME WILDLIFE TF -MATCH		28,550		2504 2
SAVE THE MANATEE TF -MATCH		76		2611 2
STATE GAME TRUST FUND -MATCH		43,320		2672 2
TOTAL APPRO.....		108,558		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		159		1000 2
MARINE RESOURCES CONSV TF -STATE		7,447		2467 1
NON-GAME WILDLIFE TF -MATCH		24,486		2504 2
STATE GAME TRUST FUND -STATE		25,395		2672 1
TOTAL APPRO.....		57,487		
OPERATING CAPITAL O				060000
NON-GAME WILDLIFE TF -STATE		2,217		2504 1
STATE GAME TRUST FUND -STATE		7,736		2672 1
TOTAL APPRO.....		9,953		
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT				100052
STATE GAME TRUST FUND -STATE		10,106		2672 1
ENHANCED WILDLIFE M				100228
LAND ACQUISITION TF -MATCH		9,833		2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,806			1000 2
FL.PANTHER RESCH & MAN TF -MATCH	548			2299 2
MARINE RESOURCES CONSV TF -MATCH	98,095			2467 2
NON-GAME WILDLIFE TF -STATE	264			2504 1
STATE GAME TRUST FUND -MATCH	2,983			2672 2
TOTAL APPRO.....	103,696			
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	19,169			1000 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	1,210,246			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (1,210,246)
160S080 - Add Back	1,210,246
Net Fiscal Impact	\$ -0-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

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Benefits:

Approval of this issue will align fund source indentifiers to appropriations so that users of the information have more accurate information.

Activity: All Activities

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							283,341
2504 NON-GAME WILDLIFE TF							274,840
2423 LAND ACQUISITION TF							30,408
2611 SAVE THE MANATEE TF							17,638
2672 STATE GAME TRUST FUND							285,217
							-----
							891,444
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-01				
TRANSFERRING A POSITION FROM				
HABITAT AND SPECIES TO THE				
INSTITUTE - ADD BACK				1600210
SALARY RATE				000000
SALARY RATE.....	38,013			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL		58,947		2261 3
	=====	=====	=====	
TOTAL: CONTINUE BUDGET AMENDMENT #16-01				1600210
TRANSFERRING A POSITION FROM				
HABITAT AND SPECIES TO THE				
INSTITUTE - ADD BACK				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		58,947		
TOTAL SALARY RATE.....	38,013			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-01, EOG #B0024, approved on July 23, 2015 transferring position number 72902 from the Division of Habitat and Species to the Fish and Wildlife Research Institute.

Current Situation:

The Division of Habitat and Species had a temporary Full Time Equivalent position working with the Florida Wildlife Legacy Initiative to provide data coordination and quality assurance. The funding source was a U.S. Fish and Wildlife Service State Wildlife Grant. After evaluation of the State Wildlife Grant requirements, the decrease in available funding, and need for a change in job duties, this position was better aligned with the Fish and Wildlife Research Institute TrophyCatch program. This position was reclassified to a Biological Scientist II and dedicated to research and management issues including program oversight and evaluation of the Florida TrophyCatch program. TrophyCatch is the flagship program for Freshwater Fisheries and growing at a rapid rate, thus creating the need for additional staffing. The position will be supported by a Sport Fish Restoration Freshwater Fisheries Research Grant.

Explanation of Costs:

Federal Grants Trust Fund	FTE	Rate	Amount	Issue Code
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						
PGM: RESEARCH						
<u>FISH/WILDLIFE RESRCH INST</u>						
NATURAL RESOURCES/ENVIRON						
<u>BIOLOGICAL RESOURCES</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
CONTINUE BUDGET AMENDMENT #16-01						
TRANSFERRING A POSITION FROM						
HABITAT AND SPECIES TO THE						
INSTITUTE - ADD BACK						
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						1600000
						1600210
		(1.0)	(38,013)		\$(58,947)	1600200
		1.0	38,013		58,947	1600210
		---	-----		-----	
		0.0	-0-		\$ -0-	
		===	=====		=====	

Benefits:

Approval of this issue will continue Budget Amendment #16-01, EOG #B0024, which will more appropriately align our grant program functions within the agency.

Activities: (HSC) ACT3550 - Habitat & Species Conservation Administration  
 (FWRI) ACT0500 - Fisheries Assessment

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2104 SCIENTIFIC/ENGINEERING PROGRAMMER							
C2902 002	1.00	38,013		20,892	58,905	0.00	58,905
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							58,905
	1.00	38,013		20,892	58,905		58,905

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: RESEARCH 77650000  
FISH/WILDLIFE RESRCH INST 77650200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-01  
 TRANSFERRING A POSITION FROM  
 HABITAT AND SPECIES TO THE  
 INSTITUTE - ADD BACK 1600210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

42  
 -----  
 58,947  
 =====

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CONTINUE BUDGET AMENDMENT #16-06  
 TRANSFERRING A POSITION FROM THE  
 INSTITUTE TO THE OFFICE OF  
 EXECUTIVE DIR - BACK OUT 1600330  
 SALARY RATE 000000

SALARY RATE..... 17,393-  
 =====  
 SALARIES AND BENEFIT 1.00-  
 STATE GAME TRUST FUND -STATE 31,139-  
 =====

010000  
 2672 1

TOTAL: CONTINUE BUDGET AMENDMENT #16-06 1600330  
 TRANSFERRING A POSITION FROM THE  
 INSTITUTE TO THE OFFICE OF  
 EXECUTIVE DIR - BACK OUT  
 TOTAL POSITIONS..... 1.00-  
 TOTAL ISSUE..... 31,139-  
 TOTAL SALARY RATE..... 17,393-  
 =====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #16-06				
TRANSFERRING A POSITION FROM THE				
INSTITUTE TO THE OFFICE OF				
EXECUTIVE DIR - BACK OUT				1600330
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #16-06, EOG #B0039, approved on August 28, 2015 transferring position number 50235 from the Fish and Wildlife Research Institute to the Office of Executive Direction.

Current Situation:

This position was located in the Fish and Wildlife Research Institute and the responsibilities of this position were no longer needed. The position is needed in the Office of Executive Direction/Administrative Services to focus on the statewide strategic initiatives. This position was reclassified to the General Services Section Leader to provide the agency with statewide coordination of many of our business processes including facilities management, asset management, and purchasing. In addition, this will allow the Agency to focus on agency wide operational issues, establish priorities, develop risk mitigation measures, and continue improvement that will result in operational efficiencies.

Explanation of Costs:

Division	Fund	FTE	Rate	Amount	Issue Code
OED/Administrative Services	ATF	1.0	17,393	\$ 31,139	1600320
Fish & Wildlife Research Institute	SGTF	(1.0)	(17,393)	(31,139)	1600330
Net Fiscal Impact		0.0	-0-	\$ -0-	
		===	=====	=====	

Benefits:

Approval of the issue will continue Budget Amendment #16-06, EOG #B0039, which will realign staffing resources to better meet the agency's strategic initiative of running the business.

Activities:

- (OED) ACT0080 - Director of Administration
- (FWRI) ACT0650 - Administrative Services & Facilities Management

Governor's Initiative:

This request supports the Civic & Governance Systems strategies in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: RESEARCH 77650000  
FISH/WILDLIFE RESRCH INST 77650200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #16-06  
 TRANSFERRING A POSITION FROM THE  
 INSTITUTE TO THE OFFICE OF  
 EXECUTIVE DIR - BACK OUT 1600330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

6389 LABORER						
C0235 002	1.00-	17,393-		13,727-	31,120-	0.00
						31,120-

TOTALS FOR ISSUE BY FUND  
 2672 STATE GAME TRUST FUND

	1.00-	17,393-		13,727-	31,120-	
						31,120-

OTHER SALARY AMOUNT  
 2672 STATE GAME TRUST FUND

	19-
	31,139-

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CONTINUE BUDGET AMENDMENT #16-07  
 TRANSFERRING RATE FROM LAW  
 ENFORCEMENT TO THE OTHER DIVISIONS

- ADD BACK		1601050
SALARY RATE		000000
SALARY RATE.....	462,165	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #16-07						
TRANSFERRING RATE FROM LAW						
ENFORCEMENT TO THE OTHER DIVISIONS						
- ADD BACK						1601050

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:  
 This issue continues Budget Amendment #16-07, EOG #P0023, approved on August 11, 2015, transferring salary rate from the Division of Law Enforcement to the other agency divisions to maximize available resources and meet other priority needs.

Current Situation:  
 The Commission undertook an evaluation of agency staffing and intends to implement a number of adjustments to staff compensation to better align staffing resources with the agency's strategic plan. To implement these actions, the agency proposed internal fund shifts consistent with Chapter Law 2014-051, Laws of Florida, which authorizes agency heads to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.

Explanation of Costs:

Division	Rate	Issue Code
OED/Administrative Services	212,023	1601050
Law Enforcement	(1,507,500)	1601040
Hunting & Game Management	89,601	1601050
Habitat & Species Conservation	609,889	1601050
Freshwater Fisheries	67,378	1601050
Marine Fisheries	66,444	1601050
Fish & Wildlife Research Institute	462,165	1601050
Net Fiscal Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #16-07, EOG #P0023, transferring salary rate from the Division of Law Enforcement to the other divisions within the agency to maximize available resources and meet other priority needs.

Activities: All

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #16-07						
TRANSFERRING RATE FROM LAW						
ENFORCEMENT TO THE OTHER DIVISIONS						
- ADD BACK						1601050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0007 001		462,165					
TOTAL SALARY RATE		462,165					

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NONRECURRING EXPENDITURES							2100000
RED TIDE RESEARCH -MOTE MARINE							
LABORATORY							2103014
AID TO LOCAL GOVERNMENTS							050000
MOTE MARINE LABORAT							050113
GENERAL REVENUE FUND -STATE	500,000-						1000 1
MOTE MARINE LABORATORY							2103020
AID TO LOCAL GOVERNMENTS							050000
MOTE MARINE LABORAT							050113
GENERAL REVENUE FUND -STATE	500,000						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT				3400000
REALIGN SALARIES AND BENEFITS				
FUNDING - BACK OUT				3404210
SALARIES AND BENEFIT				010000
MARINE RESOURCES CONSV TF -STATE	40,000-			2467 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign Salaries and Benefits appropriations to correct an appropriations shortfall.

Current Situation:

Over the past several years, salary expenditures have been moved from the Conservation and Recreation Lands Program (CARL) Trust Fund to other trust funds due to a Salaries and Benefits appropriations shortfall. The determining factor in where to move the expenditures depended on available appropriations due to vacancies in the various trust funds. This could not be corrected through legislative action in prior years due to a cash shortfall in the CARL Trust Fund. Now that the CARL Trust Fund appropriations have been moved to the Land Acquisition Trust Fund and the cash shortfall is no longer an issue, this appropriations shortfall can be addressed. The Marine Resources Conservation Trust Fund has an available appropriations balance that can be used to correct this shortfall permanently.

Explanation of Costs:

Trust Fund	Category	Amount	Issue Code
Land Acquisition Trust Fund	010000	\$ 40,000	#3404220
Marine Resources Conservation Trust Fund	010000	(40,000)	#3404210
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will allow for costs to be kept in the correct trust fund as well as reduce the workload of staff that are involved in monitoring, preparing expenditure moves, and processing expenditure moves.

Activities: ACT0545 - Habitat Monitoring and Assessment  
 ACT0565 - GIS Technical Support and Services

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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>
FUND SHIFT							3400000
REALIGN SALARIES AND BENEFITS							
FUNDING - BACK OUT							3404210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							40,000-
							-----
							40,000-
							=====

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REALIGN SALARIES AND BENEFITS							
FUNDING - ADD BACK							3404220
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	40,000					2423 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign Salaries and Benefits appropriations to correct an appropriations shortfall.

Current Situation:

Over the past several years, salary expenditures have been moved from the Conservation and Recreation Lands Program (CARL) Trust Fund to other trust funds due to a Salaries and Benefits appropriations shortfall. The determining factor in where to move the expenditures depended on available appropriations due to vacancies in the various trust funds. This could not be corrected through legislative action in prior years due to a cash shortfall in the CARL Trust Fund. Now that the CARL Trust Fund appropriations have been moved to the Land Acquisition Trust Fund and the cash shortfall is no longer an issue, this appropriations shortfall can be addressed. The Marine Resources Conservation Trust Fund has an available appropriations balance that can be used to correct this shortfall permanently.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
FUND SHIFT						3400000
REALIGN SALARIES AND BENEFITS						
FUNDING - ADD BACK						3404220

Trust Fund	Category	Amount	Issue Code
Land Acquisition Trust Fund	010000	\$ 40,000	#3404220
Marine Resources Conservation Trust Fund	010000	(40,000)	#3404210
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will allow for costs to be kept in the correct trust fund as well as reduce the workload of staff that are involved in monitoring, preparing expenditure moves, and processing expenditure moves.

Activities: ACT0545 - Habitat Monitoring and Assessment  
 ACT0565 - GIS Technical Support and Services

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						40,000
						-----
						40,000
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
ENHANCED WILDLIFE DISEASE/PUBLIC				
HEALTH SURVEILLANCE				4402300
OTHER PERSONAL SERV				030000
STATE GAME TRUST FUND -STATE	78,474			2672 1
EXPENSES				040000
STATE GAME TRUST FUND -STATE	68,699			2672 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
STATE GAME TRUST FUND -STATE	29,542	29,542		2672 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	30,000			2672 1
TOTAL: ENHANCED WILDLIFE DISEASE/PUBLIC				4402300
HEALTH SURVEILLANCE				
TOTAL ISSUE.....	206,715	29,542		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for State Game Trust Fund spending authority in the amount of \$206,715 to enhance our Wildlife Health Program. Funding will be used to hire a Veterinarian, expenses for equipment, supplies, fuel, and travel, a vehicle, and contractual services for a membership and diagnostic services.

Current Situation:

Diseases are increasingly a threat to wildlife, domestic animal, and human health. Many diseases originating in wildlife can be transmitted to domestic animals or humans. Florida is especially at risk for disease introduction due to its geographic location, subtropical climate, exotic species introduction, growing human/domestic animal population, and ever-increasing urban/wildland interface.

Other than a veterinarian working exclusively on the manatee project, there is currently only one Wildlife Veterinarian



	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS							4400000
ENHANCED WILDLIFE DISEASE/PUBLIC							
HEALH SURVEILLANCE							4402300

position for the Commission. This position is largely focused on the Florida Panther Recovery Project leaving little capacity to cover the wildlife health needs of other species in Florida. At present, the Commission is unable to meet monitoring needs relative to zoonotic diseases such as Avian Influenza and Chronic Wasting Disease, and this request will allow us to close that information gap, protect wildlife and minimize public health risks. To date, these needs have been partially met through temporary grant funding which is variable and unpredictable.

The requested Veterinarian I is an Other Personal Services position who will conduct research and surveillance to assess health risks to Florida's wildlife and public health, implement coordinated efforts at early detection and prevention of disease introduction or spread, provide training to Commission employees to minimize their risk of zoonotic disease, conduct timely investigations of avian and other wildlife mortality events, provide expanded health diagnostic capabilities to the agency, and enhance Commission capacity and readiness to respond appropriately to significant large scale wildlife health threats.

Explanation of Costs:

Other Personal Services	Amount	Non-Recurring
Veterinarian I (2,080 hours x \$30/hr x .0145 + benefits (\$15,169)	\$ 78,474	
Expenses		
Field equipment and supplies	\$ 30,499	
Necropsy lab equipment and supplies	25,000	
Vehicle maintenance and gas	10,000	
Travel (\$80/day x 40 days)	3,200	
Total Expenses	\$ 68,699	
Acquisition of Motor Vehicles		
Pickup truck (under 1 ton, 4x4, Extended cab, heavy duty, tow pkg)	\$ 29,542	\$ 29,542
Contracted Services		
Southern Cooperative Disease Study Membership	\$ 15,000	
Diagnostic services	15,000	
Total Contracted Services	\$ 30,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
ENHANCED WILDLIFE DISEASE/PUBLIC				
HEALH SURVEILLANCE				4402300

Total Issue \$ 206,715 \$ 29,542  
 =====

Benefits:

Approval of this issue will substantially improve our ability to detect and prevent the spread of disease and to minimize the risk of zoonotic disease to Florida residents and visitors, thus helping the Commission to successfully manage fish and wildlife resources for their long-term well-being and the benefit of people.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- (28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- (29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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WATER AND LAND CONSERVATION				4403000
OTHER PERSONAL SERV				030000
LAND ACQUISITION TF	-STATE	404,962		2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF	-STATE	92,698		2423 1
=====				
OPERATING CAPITAL O				060000
LAND ACQUISITION TF	-STATE	9,000		2423 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE		117,000		2423 1
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE		720		2423 1
TOTAL: WATER AND LAND CONSERVATION				4403000
TOTAL ISSUE.....		624,380		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The water and land conservation constitutional amendment dedicates funding to among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. The Fish and Wildlife Conservation Commission manages land for the primary purpose of maintaining and enhancing their habitat value for fish and wildlife pursuant to s.379.212, Florida Statutes. No additional amounts are requested to provide for administrative overhead costs associated with this funding request. FY 2015-16 is a transition year and the agency will analyze administrative overhead needs during a future Legislative Budget Request cycle.

COMPREHENSIVE MAPPING AND SPATIAL ANALYSIS SUPPORT FOR COMMISSION MANAGED LANDS

Request:

This request is for spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. The total request is for \$416,092 to establish a comprehensive mapping and spatial analysis support function to inform and improve management of conservation lands. Elements to be funded by this request include maintaining and updating the statewide Cooperative Land Cover map (in cooperation with Florida Natural Areas Inventory); spatial modeling of natural resources including imperiled species and their associated habitats, land use change and threat assessments, and upland restoration and enhancement projects and their associated benefits to functioning watersheds; spatial tracking of natural resource management actions including prescribed burning, exotic vegetation control, native plant community restoration, and feasibility analysis of management actions.

Current Situation:

Statewide landcover maps have been updated by the Commission on an average cycle of 10 years. The most recent land cover map (2014) has been adopted by both the Commission and Florida Natural Areas Inventory. The landcover map is used to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

identify areas for conservation actions, including establishment of conservation easements, and water and land management actions based on mapped presence of critical plant communities, imperiled species and their habitat, rural and working landscapes providing natural resource value and lands important for protection of water resources. The requested funding will allow the Commission to move toward a "living" statewide landcover map that is continuously updated and shared that will best represent the current state of land use. Funding will also allow the Commission to build a comprehensive spatial database to track and monitor prescribed fire actions and occurrences of invasive species. Fire is essential to forest health, plant community restoration, wildlife habitat management, invasive species control and hazard reduction. The fire database and invasive tracking/mapping will both provide measures of habitat quality that are highly relevant to management decision-making on conservation lands.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
Other Personal Services:		
Associate Research Scientists (2,080 hrs x \$25.02/hr x 1.45% + \$15,169 (insurance) = \$67,965 x 2	\$ 135,930	
Assistant Research Scientists (2,080 hrs x \$22.93/hr x 1.45% + \$15,169 (insurance) = \$63,555 x 2	127,110	
	-----	
Total OPS	\$ 263,040	
	=====	
Expenses:		
Travel	\$ 22,052	
Training	8,000	
ESR/ERDAS Software and Maintenance	20,000	
Supplies, office, plotter ink	2,000	
Imagery	20,000	
Data Storage	2,000	
	-----	
Total Expenses	\$ 74,052	
	=====	
Operating Capital Outlay:		
Computers, field data collection equipment, plotter	\$ 9,000	\$ 9,000
	=====	=====
Contracted Services:		
Programming and Development	\$ 70,000	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

Human Resources Services:  
 4 OPS positions x \$120

\$ 480  
 =====

Total

\$ 416,572                      \$ 9,000  
 =====                              =====

Benefits:

Approval of this issue will improve the ability to identify lands and waters for conservation actions. An up-to-date landcover map is crucial in identification of priority areas for acquisition, conservation easements and sites for restoration actions. This map will increase the efficiency and effectiveness of land manager's decisions and actions by providing up-to-date information that will aid in targeting conservation actions to the most suitable areas. A landcover map that is updated regularly ("living" map) will allow managers to better monitor and track the effectiveness of their management and restoration actions. An up-to-date map will also allow the Commission to monitor land use change and identify areas that may be threatened by current and future impacts, such as fragmentation. The fire database and invasive tracking/mapping will both provide measure of habitat quality - increasing our ability to model species and their habitats. Invasive species mapping will support early detection of new populations that may require a rapid response, and allow for analysis of management strategies at scales relevant to manager's needs.

ECONOMIC ASSESSMENTS OF CONSERVATION LANDS AND SPECIES

Request:

This request is for spending authority from the Land Acquisition Trust from available revenues dedicated to water and land conservation activities that support the funding objectives of this constitutional amendment. The total request is for \$207,808 to conduct economic analyses on Florida's conservation lands including all Wildlife Management Areas (WMA) and wetlands, and species including managed, imperiled, and exotic species. Analyses on WMAs will estimate the economic value (market and non-market) of recreational activities and natural resources within each WMA and the aggregated value of WMAs. These economic assessments will identify regional gaps in recreational opportunities and ecosystem services and assist the Commission in prioritizing conservation actions on Commission managed lands. Analyses focusing on imperiled and exotic species will provide estimates of economic benefits from controlling, managing and/or conserving such species and will also provide benefit-cost analyses to provide justification for such efforts.

Current Situation:

Currently there is a high demand for economic assessments to support land conservation and management initiatives. Examples include: benefit-cost analyses to determine which parcels of land are worth purchasing; stated preference methods to estimate the value of restoring wetlands and improving ecosystem services such as storm surge protection, water quality and wildlife habitat; and travel cost analyses to measure values of recreational activities, such as fishing, hunting and wildlife viewing. To maximize the State's return on its investment, it is necessary to have the ability to conduct rigorous benefit-cost analyses, economic impact analysis, and non-market valuation of public lands

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

activities on those lands. The requested funding will allow these economic concerns to be fully integrated into the management of Commission conservation lands.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Other Personal Services:		
Economic Analyst (2,080 hrs x \$26.44/hr x 1.45% + \$15,169 (insurance) = \$70,961 x 2	\$ 141,922	
	=====	
Expenses:		
Travel	\$ 11,646	
Training	2,000	
Stata Nlogit Software and Maintenance	2,000	
Computers	2,000	
Supplies, office	1,000	
	-----	
Total Expenses	\$ 18,646	
	=====	
Contracted Services:		
Surveys	\$ 47,000	
	=====	
Human Resources Services:		
2 OPS positions x \$120	\$ 240	
	=====	
Total	\$ 207,808	
	=====	
Total Issue	\$ 624,380	\$ 9,000
	=====	=====

Benefits:

Approval of this issue will allow the Commission to conduct quantitative economic assessments on conservation lands including wildlife management areas and other state managed lands as well as recreational activities on such lands will estimate the economic values, benefits, impacts, and associated costs resulting in better decision making and wiser choices. Consequently, the State can maximize its returns on investment, not only improving user-satisfaction, but also

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

enhancing fish and wildlife habitat and protecting water resources. Hunting, freshwater fishing, saltwater fishing and wildlife viewing currently contribute \$1.6, \$1.7, \$7.6 and \$4.9 billion, respectively to the state's economy annually. With properly conducted economic assessments, we can improve the contributions of these activities to the State's economy while improving user satisfaction.

Activity: ACT0545 - Habitat Monitoring and Assessment

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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ENHANCED MONITORING OF IMPERILED SPECIES				4403600
OTHER PERSONAL SERV				030000
NON-GAME WILDLIFE TF	-STATE	153,126		2504 1
=====				
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	66,771		2504 1
=====				
OPERATING CAPITAL O				060000
NON-GAME WILDLIFE TF	-STATE	5,000	5,000	2504 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
NON-GAME WILDLIFE TF	-STATE	82,287	82,287	2504 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
ENHANCED MONITORING OF IMPERILED SPECIES				4403600
TOTAL: ENHANCED MONITORING OF IMPERILED SPECIES				4403600
TOTAL ISSUE.....	307,184	87,287		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$307,184 from the Nongame Wildlife Trust Fund to support research and monitoring on state-listed and federal-listed imperiled species, thereby informing management actions that will reduce the number of listed species.

Current Situation:

Imperiled species management is a core component of management planning on conservation lands and this request is focused on providing scientific information to inform land management. Effective management of Florida's state-listed imperiled species lowers the economic burden by preventing them from becoming federally-listed. In addition, effective management of federally-listed species can accelerate their recovery. The Commission is nearing completion of a management plan for state threatened species that identifies critical data gaps that need to be addressed to inform management of conservation lands. The management plan also identifies the need for monitoring the status of imperiled species to determine progress toward recovery. In addition, there are many research and monitoring needs identified in recovery plans for federally-listed Endangered and Threatened species. Addressing these information needs will also improve species and habitat management.

This request will accelerate recovery by addressing critical data gaps to determine how best to manage species and their habitats, to reduce key threats, to promote population increase and to accelerate delisting. Funding will also establish a monitoring program to track population trends, prevent listing of declining species, track progress toward recovery and facilitate reassessment of listing status.

Explanation of Costs:

Other Personal Services	Amount	Non-Recurring
-----	-----	-----
Biological Scientist II (2,080 hrs x \$17/hr X .0145 + 15,169 benefits = \$51,042 x 3	\$ 153,126	
Expenses		
-----		
Travel	\$ 10,800	
Vehicle maintenance and gas	12,000	



	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS							4400000
ENHANCED MONITORING OF IMPERILED SPECIES							4403600
Research supplies (radio collars/tags/GPS)				40,471			
GIS software				3,500			
				-----			
Total Expenses				\$ 66,771			
Operating Capital Outlay							
-----							
GPS Computers (3 x \$1,100)				\$ 3,300	\$ 3,300		
Field monitoring equipment				1,700	1,700		
				-----	-----		
Total OCO				\$ 5,000	5,000		
Acquisition of Motor Vehicles							
-----							
Pickup trucks (under 1 ton, 4x4, extended cab) (3 x \$27,429)				\$ 82,287	\$ 82,287		
				-----	-----		
Total Issue				\$ 307,184	\$ 87,287		
				=====	=====		

Benefits:

Approval of this issue will improve the Commission's ability to manage and conserve Florida's state and federally listed imperiled species. Research and monitoring needs identified in management plans will be addressed and will substantially improve management of the habitat for those species and thereby improve the status of species so they may be removed from the state imperiled species list and prevent the need for federal listing.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

This request supports the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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	1,907,336			1000
TRUST FUNDS	60,955,978	116,829		2000
TOTAL POSITIONS.....	339.00			
TOTAL PROG COMP.....	62,863,314	116,829		
TOTAL SALARY RATE.....	15,551,906			
	=====	=====	=====	