

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: EXEC DIR & ADM SVCS			77100000
OFF/EXEC DIR/ADMIN SUPPORT			77100700
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
MANAGEMENT REDUCTIONS			33G0000
REDUCE FLORIDA YOUTH CONSERVATION			
CENTERS NETWORK			33G0110
OTHER PERSONAL SERVICES			030000
NON-GAME WILDLIFE TF	-STATE	4,500-	2504 1
		=====	
SPECIAL CATEGORIES			
YOUTH HUNTING/FISHING PROG			100000
			100105
MARINE RESOURCES CONSV TF	-STATE	13,400-	2467 1
		=====	
CONTRACTED SERVICES			
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	
TOTAL: REDUCE FLORIDA YOUTH CONSERVATION			33G0110
CENTERS NETWORK			
TOTAL ISSUE.....		27,900-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

This proposal would decrease funding and reduce the number of youth hired for the Fostering Success Program, which provides part-time employment opportunities and career mentoring to aged-out foster children. A decrease in funding would reduce the amount of support available to the Project WILD network and would result in approximately four hundred fewer teachers trained in our conservation education curriculum. This proposal would reduce operational funds used to support youth saltwater fishing camps and marine education programming.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATING EXPENSES AND		
CONTRACTED SERVICES		33G3910
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	129,541-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	141,000-	2021 1
	=====	
TOTAL: REDUCE OPERATING EXPENSES AND		33G3910
CONTRACTED SERVICES		
TOTAL ISSUE.....	270,541-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

This proposal would significantly reduce the Expense budget of OED. This reduction would be achieved by reducing operating expenses and travel where possible, restricting collaboration between the Commission and other state and federal natural resources agencies that enhance the total conservation effort in Florida.

REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	85,253-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>		77100700
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930

reversion amounts support this reduction with the potential for no impact to the Agency.

PROGRAM REDUCTIONS		33V0000
ELIMINATE VOLUNTEER RECRUITMENT AND		
COORDINATION		33V3920
SPECIAL CATEGORIES		100000
ENHANCED WILDLIFE MGMT		100228
LAND ACQUISITION TF	-STATE 125,076-	2423 1
	=====	
NON-CARL WILDLIFE MGMT		100340
LAND ACQUISITION TF	-STATE 20,000-	2423 1
	=====	
TOTAL: ELIMINATE VOLUNTEER RECRUITMENT AND		33V3920
COORDINATION		
TOTAL ISSUE.....	145,076-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

The statewide Volunteer Programs Coordinator and three Regional Volunteer Coordinators recruit, train and manage volunteers who assist FWC in achieving its conservation mission. These volunteer programs are focused on strategic needs areas - collecting information on species of greatest conservation need, controlling invasive species, enhancing focal habitats and managing human wildlife conflicts. Volunteers collect species data, enhance wildlife habitat and conduct outreach and education programs. With the support of these staff, volunteer hours in these focal areas have increased more than 100% and agency-wide volunteer hours have increased by almost 20% to a total of 111,000 hours in 2014-15. This represents a value of more than \$2 million. Volunteers help staff expand the duration and geographic reach of programs and free staff to work on additional priorities. The Statewide Program Coordinator also supports the agency as a whole by being the primary contact for volunteer inquiries, prepares annual volunteer reports to the Legislature, facilitates policy development and best management practices by leading an agency-wide volunteer management team, and provides training to agency staff important for risk management and volunteer retention. Volunteer retention has increased from 56% to 61% since this program was instituted, an important indicator of satisfaction. Every dollar invested in these

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE VOLUNTEER RECRUITMENT AND COORDINATION		33V3920

positions has resulted in more than \$2 of services to the agency. Eliminating this program would result in fewer volunteers and would reduce the effort available for conservation programs of strategic importance to the agency.

ELIMINATE CONTINUOUS IMPROVEMENT		
SECTION		33V3930
SALARY RATE		000000
SALARY RATE.....	197,408-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	4.00- 276,115-	2021 1
	=====	
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	9,672-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	28,657-	2021 1
	=====	
TOTAL: ELIMINATE CONTINUOUS IMPROVEMENT		33V3930
SECTION		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	314,444-	
TOTAL SALARY RATE.....	197,408-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

This proposal would eliminate the Continuous Improvement Section (CIS) which was designed to lead and support the Agency Strategic Planning and Implementation, the facilitation program and continuous improvement projects within the agency.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTINUOUS IMPROVEMENT SECTION		33V3930

There are currently four FTE positions assigned to this unit. The elimination of this unit would require continuous improvement processes to be outsourced; and, facilitation and strategic planning to be coordinated by perspective Divisions and Offices.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
99996 001	4.00-	197,408-		78,707-	276,115-	0.00	276,115-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							276,115-
	4.00-	197,408-		78,707-	276,115-		276,115-
	=====	=====	=====	=====	=====		=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,000-						1000
TRUST FUNDS	833,214-						2000

TOTAL POSITIONS.....	4.00-						
TOTAL PROG COMP.....		843,214-					
TOTAL SALARY RATE.....	197,408-						
	=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
MANAGEMENT REDUCTIONS		33G0000
CANCEL NETWORK BANDWIDTH UPGRADES		33G4010
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	172,000-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #17

IT COMPONENT? YES

This would result in a 63 percent reduction of projected recurring funding for necessary future network upgrades across the State. Bandwidth, service levels and response times will stay the same until funding becomes available, as these upgrades have not yet been implemented. This will limit our ability to provide additional and improved network services to the affected sites.

REDUCE SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE EXPENSES		33G4020
		040000
ADMINISTRATIVE TRUST FUND -STATE	142,980-	2021 1
	=====	
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	95,320-	2021 1
	=====	
TOTAL: REDUCE SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE		33G4020
TOTAL ISSUE.....	238,300-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #18

IT COMPONENT? YES

This reduction would result in a 50% reduction of necessary software licenses and maintenance purchases by this office to provide enterprise services for the Commission, such as backup licenses, Anti-virus and Anti-ransomware support licensing, VPN licenses, Google GIS mapping, GovDelivery email distribution and communications services. This will also

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REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE		33G4020

reduce funding necessary to maintain aging technology services by 70%. This includes wiring, switches, routers, video conferencing, desktop computers, commission data backup, commission meetings agenda management system, UPS, and telephones.

REDUCE STATE DATA CENTER SERVICES		33G4030
DATA PROCESSING SERVICES		210000
STATE DATA CENTER - AST		210001

ADMINISTRATIVE TRUST FUND -STATE	160,000-	2021 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #10

IT COMPONENT? YES

Reduce existing services hosted at the State Data Center (SDT), such as enterprise email archiving, Oracle services (supporting RICS), and servers used for software development and testing.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	570,300-	2000
	=====	
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT		77100700
BY FUND TYPE		
GENERAL REVENUE FUND	10,000-	1000
TRUST FUNDS	1,403,514-	2000

TOTAL POSITIONS.....	4.00-	
TOTAL BUREAU.....	1,413,514-	
TOTAL SALARY RATE.....	197,408-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE BOATING AND WATERWAYS		
ACTIVITIES		33G0070
SPECIAL CATEGORIES		100000
BOATING/WATERWAYS ACTIVITY		104080
MARINE RESOURCES CONSV TF -STATE	1,149,505-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

A reduction of Boating and Waterway Activity funding would reduce the number of county-wide maintenance projects to replace compromised and degraded signs that are necessary for safe boating, imperiled species, and swim zones among others. This would impact the ability to keep waters of the state managed in a proper and safe fashion and reduce funds for boating safety education.

REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940

FEDERAL GRANTS TRUST FUND -FEDERL	1,567,089-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget reversion amounts support this reduction with the potential for no impact to the Agency.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: LAW ENFORCEMENT			77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			77200100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT OFFICER			
POSITIONS			33V1410
SALARY RATE			000000
SALARY RATE.....	889,700-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND -STATE	625,625-		1000 1
MARINE RESOURCES CONSV TF -STATE	813,313-		2467 1

TOTAL POSITIONS.....	23.00-		
TOTAL APPRO.....	1,438,938-		
	=====		
EXPENSES			
			040000
GENERAL REVENUE FUND -STATE	224,376-		1000 1
MARINE RESOURCES CONSV TF -STATE	309,786-		2467 1

TOTAL APPRO.....	534,162-		
	=====		
SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			100000
			103290
GENERAL REVENUE FUND -STATE	20,314-		1000 1
MARINE RESOURCES CONSV TF -STATE	26,409-		2467 1

TOTAL APPRO.....	46,723-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT OFFICER			33V1410
POSITIONS			
TOTAL POSITIONS.....	23.00-		
TOTAL ISSUE.....	2,019,823-		
TOTAL SALARY RATE.....	889,700-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT OFFICER POSITIONS		33V1410

A reduction of 23 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, and popular boating and fishing areas, currently serving as a deterrent to illegal activities.

The agency's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated, reducing the agency's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. FWC's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and risk to those who do respond.

The calculation is based on the officer class (8515). The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$83,804 including salaries & benefits, incentives, human resource contract costs and operating expenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
99998 001	10.00-	386,826-		238,799-	625,625-	0.00	625,625-
99999 001	13.00-	502,874-		310,439-	813,313-	0.00	813,313-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT OFFICER POSITIONS		33V1410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						625,625-
						813,313-
23.00-	889,700-		549,238-	1,438,938-		1,438,938-
=====	=====	=====	=====	=====		=====

*****						1202.00.00.00
TOTAL: LAW ENFORCEMENT						
BY FUND TYPE						
GENERAL REVENUE FUND	870,315-					1000
TRUST FUNDS	3,866,102-					2000
TOTAL POSITIONS.....	23.00-					
TOTAL PROG COMP.....		4,736,417-				
TOTAL SALARY RATE.....	889,700-					
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE MARKETING AND EDUCATION			
EFFORTS FOR HUNTING			33G3400
SALARY RATE			000000
SALARY RATE.....	42,645-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
STATE GAME TRUST FUND -STATE	61,304-		2672 1
	=====		
EXPENSES			040000
STATE GAME TRUST FUND -STATE	6,175-		2672 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
STATE GAME TRUST FUND -STATE	339-		2672 1
	=====		
TOTAL: REDUCE MARKETING AND EDUCATION			33G3400
EFFORTS FOR HUNTING			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	67,818-		
TOTAL SALARY RATE.....	42,645-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

This reduction would decrease the public information related to hunting and the conservation and management of game wildlife species. The effect would be that the public would receive less information about hunting and its role in wildlife management as well as reduced communications concerning regulations and public hunting opportunities, which in turn would reduce hunter satisfaction and decrease the ability to retain and recruit hunters.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MARKETING AND EDUCATION		
EFFORTS FOR HUNTING		33G3400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2505 PUBLIC INFORMATION SPECIALIST II							
99995 001	1.00-	42,645-		18,659-	61,304-	0.00	61,304-
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							61,304-
	1.00-	42,645-		18,659-	61,304-		61,304-

REDUCE PUBLIC-INFORMATION MATERIAL FOR GAME WILDLIFE							33G3410
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	24,288-					2423 1
EXPENSES							
STATE GAME TRUST FUND	-STATE	17,642-					040000
SPECIAL CATEGORIES							
NON-CARL WILDLIFE MGMT							100000
LAND ACQUISITION TF	-STATE	8,170-					100340

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE PUBLIC-INFORMATION MATERIAL			
FOR GAME WILDLIFE			33G3410
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
STATE GAME TRUST FUND	-STATE	9,900-	2672 1
		=====	
TOTAL: REDUCE PUBLIC-INFORMATION MATERIAL			33G3410
FOR GAME WILDLIFE			
TOTAL ISSUE.....		60,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF						24,288-

						24,288-
						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE PUBLIC HUNTING OUTREACH			33G3420
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE 22,788-		2423 1
	=====		
EXPENSES			040000
STATE GAME TRUST FUND	-STATE 55,000-		2672 1
	=====		
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
LAND ACQUISITION TF	-STATE 3,500-		2423 1
	=====		
NON-CARL WILDLIFE MGMT			100340
LAND ACQUISITION TF	-STATE 17,210-		2423 1
	=====		
CONTRACTED SERVICES			100777
STATE GAME TRUST FUND	-STATE 13,500-		2672 1
	=====		
TOTAL: REDUCE PUBLIC HUNTING OUTREACH			33G3420
TOTAL ISSUE.....	111,998-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

This reduction would decrease public involvement outreach to hunters and hunter surveys regarding their preferences and harvests, which are used to base hunting regulations decisions, and reduce communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions; decrease funding for economic analyses of proposed decisions, potentially resulting in decisions that may not adequately consider economic outcomes and thus may produce unanticipated consequences; lessen the ability to coordinate with other agencies and partners to accomplish scientific management of the wildlife species that are hunted and trapped in Florida and to enhance public hunting opportunities; reduce ability to monitor populations of wildlife species that are hunted and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		1406.00.00.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE PUBLIC HUNTING OUTREACH		33G3420

trapped; and reduce technical assistance to public and organizations/agencies concerning game wildlife management.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF

22,788-

22,788-

PROGRAM REDUCTIONS

ELIMINATE SMALL GAME MANAGEMENT

PROGRAM

SALARIES AND BENEFITS

33V0000

33V9400

010000

LAND ACQUISITION TF -STATE 22,436-

=====

2423 1

OTHER PERSONAL SERVICES

030000

STATE GAME TRUST FUND -STATE 22,800-

=====

2672 1

EXPENSES

040000

STATE GAME TRUST FUND -STATE 80,387-

=====

2672 1

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE SMALL GAME MANAGEMENT			
PROGRAM			33V9400
SPECIAL CATEGORIES			100000
NON-CARL WILDLIFE MGMT			100340
LAND ACQUISITION TF	-STATE	25,022-	2423 1
		=====	
PUBLIC DOVE FIELD DEVELOP			102865
STATE GAME TRUST FUND	-STATE	49,000-	2672 1
		=====	
TOTAL: ELIMINATE SMALL GAME MANAGEMENT			33V9400
PROGRAM			
TOTAL ISSUE.....		199,645-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

This proposal would nearly eliminate the agency's ability to provide small-game (i.e., quail, squirrel, rabbit, dove, rail, snipe, and woodcock) management, including technical assistance for small-game habitat management to federal, state, and private landowners. It would eliminate cooperative partnership efforts with other management agencies and organizations for mourning doves and bobwhite quail. The reduction would reduce the agency's ability to provide small-game hunting opportunities, including public dove fields which would result in a decrease in agency revenues of about \$40,000 - \$60,000 from dove permits. The full time equivalent position currently dedicated to small-game management would be shifted to address other division or agency priorities.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF

22,436-

22,436-

=====

TOTAL: BIOLOGICAL RESOURCES

1406.00.00.00

BY FUND TYPE

TRUST FUNDS.....	1.00-	439,461-	2000
SALARY RATE.....	42,645-		

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE INVASIVE PLANT MANAGEMENT		33G0100
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334
INVASIVE PLANT CONTROL TF -STATE	653,189-	2030 1
LAND ACQUISITION TF -STATE	6,202,989-	2423 1
TOTAL APPRO.....	6,856,178-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

This proposal would reduce the agency's ability to manage aquatic and terrestrial invasive plants. A reduction in funding would result in fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. This would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent state dollars getting the invasive plants under control. Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector.

REDUCE LAND MANAGEMENT		33G0200
SPECIAL CATEGORIES		100000
NON-CARL WILDLIFE MGMT		100340
LAND ACQUISITION TF -STATE	3,397,507-	2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

Reduce ability to manage new and current lands. Impact would be moderate affecting funding directed to land management operations pursuant to Ch. 201.15(5) F.S. A reduction would diminish wildlife protection, public recreational

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LAND MANAGEMENT		33G0200

opportunities, and land management programs on private, state or federally owned lands within the Wildlife Management Area (WMA) system where FWC is either a designated lead manager or a secondary cooperator. Staffing on some land units within the WMA system would possibly have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding will affect long-term resource protection programs such as community restoration and imperiled species recovery. In some cases such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments.

REDUCE LAKE RESTORATION		33G0300
SPECIAL CATEGORIES		100000
LAKE RESTORATION		101012
LAND ACQUISITION TF	-STATE 1,286,760-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

This proposal would decrease funding for aquatic habitat management and restoration projects. A reduction in budget authority would limit maintenance operations on completed lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE TRANSFER TO DEPARTMENT OF		
AGRICULTURE/INSTITUTE OF FOOD AND		
AGRICULTURAL SERVICES (IFAS)		
FOR INVASIVE EXOTIC PLANT RESEARCH		33G0400
SPECIAL CATEGORIES		100000
TR/IFAS/INV EXOTIC PLANT R		105569
INVASIVE PLANT CONTROL TF -STATE	844,171-	2030 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

This proposal would eliminate the transfer to the Department of Agriculture and Consumer Services to fund invasive exotic plant research at the quarantine lab in Ft. Pierce for insects that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. This reduction is 100% of the total program funding.

REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,635,389-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget reversion amounts support this reduction with the potential for no impact to the Agency.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	14,020,005-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: FRESHWATER FISH		77400000
<u>FRESHWATER FISHERIES MGT</u>		77400200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	451,554-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #1

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget reversion amounts support this reduction with the potential for no impact to the Agency.

PROGRAM REDUCTIONS		33V0000
REDUCE FRESHWATER FISHERIES		
MANAGEMENT OPERATIONS		33V0100
SPECIAL CATEGORIES		100000
LAND USE PROCEEDS DISBURSE		105006
STATE GAME TRUST FUND -STATE	289,310-	2672 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

This proposal would reduce the Division's ability to spend potential proceeds generated from the lands it manages by 83 percent. Past use of this appropriation has been to spend revenue from the sale of sand at Tenoroc Fish Management Area on Tenoroc land management activities as required by statute. Management activities include, but are not limited to, improving pond access, maintenance of boat ramps, fishing platforms and fish feeders, mowing of grounds, parking areas and recreational fishing areas, fence and road maintenance and repair, and control of exotic plant communities. Section 259.032(11)(d), Florida Statutes, requires revenue received through leases, sales, and contracts be used to supplement land management operations.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: FRESHWATER FISH		77400000
<u>FRESHWATER FISHERIES MGT</u>		77400200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	740,864-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	275,949-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget reversion amounts support this reduction with the potential for no impact to the Agency.

PROGRAM REDUCTIONS		33V0000
REDUCE COMMERCIAL SALTWATER BLUE		
CRAB OUTREACH		33V5300
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	8,000-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

This proposal would eliminate the commercial blue crab outreach education program. This program includes education targeted at commercial blue crab fishers about new commercial blue crab regulations; publication of SEASTATS (a brochure that discusses the blue crab, and includes information on appearance, including how to distinguish males from females, distribution and habitat, reproduction, molting, feeding, parasites and diseases, and similar species found in Florida waters); and, produces signage that is posted at boat ramps indicating that it is a felony to molest commercial blue crab traps. Elimination of these funds would reduce the ability of the Division to disseminate this information to the stakeholders.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TRAP RETRIEVAL PROGRAM		33V7810
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

MARINE RESOURCES CONSV TF -STATE 200,121- 2467 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

This proposal would eliminate the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [sec. 379.367(2)(b), sec. 379.365(1)(a) and sec. 379.366(3)(a), F.S., respectively]. This program reduces the impact that commercial fishing gear has on the marine environment. These traps continue to trap target and non-target marine organisms after they are lost or abandoned. In addition, movement of some of the lost or abandoned traps can cause damage to marine habitat. This proposal would eliminate an OPS position that assists in the implementation of the Commission's spiny lobster, stone crab and blue crab trap retrieval program and trap debris removal program pursuant to s. 379.2424, Florida Statutes (F.S.), s. 379.368, F.S., and rule 68B-55, Florida Administrative Code (F.A.C.). Each year this position acts as Commission observer aboard commercial fishing vessels during trap retrieval operations statewide, and records and enters trap retrieval data in an online database. This OPS position also assists in the implementation of the administrative penalty program; creates and maintains a statewide database of penalty assessments; and issues applications for Special Activity Licenses program pursuant to rule 68B-8, F.A.C. Additionally, this position would eliminate funding that is provided to private contractors to remove the traps. The trap retrieval program is authorized in s. 379.2424, F.S. This proposal would necessitate statutory changes.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	484,070-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE UNFUNDED FEDERAL GRANT		
BUDGET AUTHORITY		33G3930
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	984,766-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This proposal would reduce unfunded spending authority within the Federal Grants Trust Fund. Fiscal Year 2015-2016 budget reversion amounts support this reduction with the potential for no impact to the Agency.

PROGRAM REDUCTIONS		33V0000
REDUCE RED TIDE MONITORING AND RESEARCH		33V5050
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	653,579-	1000 1
	=====	
EXPENSES		040000
GENERAL REVENUE FUND -STATE	262,764-	1000 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	350,000-	1000 1
	=====	
RED TIDE RESEARCH		108886
GENERAL REVENUE FUND -STATE	640,993-	1000 1
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE RED TIDE MONITORING AND		
RESEARCH		33V5050
TOTAL: REDUCE RED TIDE MONITORING AND		33V5050
RESEARCH		
TOTAL ISSUE.....	1,907,336-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

This reduction would eliminate research and monitoring efforts led by FWC, Mote Marine Laboratory and numerous partners to monitor coastal waters for red tide and other harmful algal blooms in support of shellfish safety regulations, public health and ecosystem health. FWC's red tide monitoring and research program has been the front line of response to red tide for nearly 60 years and is an integral component of Florida's shellfish food safety program. Elimination of this program will result in the closure of the only FDA certified laboratory in Florida testing for red tide toxins in shellfish. Loss of this capability would require that the Department of Agriculture and Consumer Services find alternative certified laboratories (likely out of state) for this service resulting in higher costs and delays in re-opening shellfish areas impacted by red tides. In addition to negatively impacting the safety of Florida's seafood supply, this reduction would result in a loss of crucial water quality and harmful algal bloom monitoring data relied on by the Florida Department of Health to protect the health of Floridians and visitors. This reduction would also significantly impair FWC's ability to respond to fish kills and wildlife die offs resulting in large uncertainties regarding the causative nature of these events. State funding in this program is used to leverage over \$600,000 in federal grant funds directed at understanding and mitigating harmful effects of algal blooms and improving seafood safety. This reduction would result in FWC eliminating those grant funded projects and returning those federal funds. Economic impacts of red tides in Florida have been estimated to exceed \$20 million annually for past blooms.

ELIMINATE MARINE HABITAT MONITORING
 AND MAPPING PROGRAMS
 SALARY RATE

33V9200
 000000

SALARY RATE..... 395,706-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		77000000
		77650000
		77650200
		14
		<u>1406.00.00.00</u>
		33V0000
		33V9200
		010000
	6.00-	
MARINE RESOURCES CONSV TF -STATE	528,875-	2467 1
	=====	
TOTAL: ELIMINATE MARINE HABITAT MONITORING AND MAPPING PROGRAMS		33V9200
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	528,875-	
TOTAL SALARY RATE.....	395,706-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

Affected activities related to FWC marine habitat research and management are described below. Program components include research and management of corals, seagrasses, and marine habitat mapping. The proposed reduction would eliminate FWC's participation in coral reef monitoring that provides long-term coral health and population trends in the Florida Keys. The proposed reduction would eliminate FWC's capability to participate in health assessments of the Florida reef tract, which currently does not have a positive trend. We would lose our ability to directly participate in research that provides information necessary for coral management. We will no longer participate in resource damage assessments associated with vessel groundings or oil spills that result in monetary awards to the State of Florida for resource damages. FWC would no longer have staff to conduct seagrass research and would end its ongoing pre- and post-surveys of the effectiveness of the Comprehensive Everglades Restoration Program on improving the marine habitats of Florida Bay and Biscayne Bay. FWC would no longer have the resources to address habitat loss due to algal blooms in the Indian River Lagoon. Geographic Information System (GIS) support will end for marine habitat mapping. This support is used in multiple ways by scientists, resources managers and the public for developing strategies to improve marine habitat quality and management. Uses of GIS range from helping to locate optimal artificial-reef placement, aquaculture permit assessment, predicting distribution of commercially important fish, location of seagrass beds and coral reefs for inclusion in boater guides, and generally transferring geographic information to the public about the marine ecosystem. FWC and FWRI's ability to execute statutorily-mandated scientific work would be reduced or eliminated and \$8.9 million in grant revenue would be turned away.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MARINE HABITAT MONITORING AND MAPPING PROGRAMS		33V9200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5028 FISHERIES & WILDLIFE BIO SCIENTIST II 99997 001	6.00-	395,706-		133,169-	528,875-	0.00	528,875-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							528,875-
	6.00-	395,706-		133,169-	528,875-		528,875-

ELIMINATE OCEANIARIA REIMBURSEMENTS
 AND SUPPORT FOR UNIVERSITY OF
 FLORIDA (UF) MARINE MAMMAL
 VETERINARY PROGRAM
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33V9210
 100000
 100777

MARINE RESOURCES CONSV TF -STATE 2,104,000-

2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

FWC has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July, 2000, these funds have been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. These specialized,

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OCEANIARIA REIMBURSEMENTS		
AND SUPPORT FOR UNIVERSITY OF		
FLORIDA (UF) MARINE MAMMAL		
VETERINARY PROGRAM		33V9210

federally permitted, facilities are the only institutions available for acute-care, veterinarian-based rehabilitation of manatees. This reduction would reduce or eliminate this service to the state of Florida at a time when the number of manatees killed and injured annually is at record levels. Presently, the oceanaria are reimbursed for only about 50% of qualified expenses. This reduction would also eliminate the University of Florida Marine Mammal Veterinary Program. This program is a joint endeavor of the University of Florida's College of Veterinary Medicine and FWC. This program was developed to promote the health and understanding of marine mammals in Florida and is one of the few initiatives in the country training veterinarians, veterinary medical students, and related professionals in the care of marine mammals. This program provides much needed expertise to FWC externships and specialized pathology services which are critical in determine cause of death for manatee carcasses. This reduction would eliminate at least 3 positions at the University of Florida.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,907,336-	1000
TRUST FUNDS	3,617,641-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	5,524,977-	
TOTAL SALARY RATE.....	395,706-	
	=====	
TOTAL: FISH/WILDLIFE CONSERV COMM		77000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,787,651-	1000
TRUST FUNDS	24,571,657-	2000

TOTAL POSITIONS.....	34.00-	
TOTAL DEPARTMENT.....	27,359,308-	
TOTAL SALARY RATE.....	1,525,459-	
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