

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	9,492,318			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,943,440			2021 1
-MATCH	529,041			2021 2
-FEDERL	1,457,239			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,929,720			2021
=====				
LAND ACQUISITION TF -STATE	6,327,179			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	896,779			2467 1
-MATCH	75,282			2467 2
TOTAL MARINE RESOURCES CONSV TF	972,061			2467
=====				
NON-GAME WILDLIFE TF -STATE	119,548			2504 1
=====				
STATE GAME TRUST FUND -STATE	329			2672 1
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	13,348,837			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	527,957			2021 1
MARINE RESOURCES CONSV TF -STATE	133,474			2467 1
STATE GAME TRUST FUND -STATE	1,497			2672 1
TOTAL APPRO.....	762,928			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,584,588					2021 1
MARINE RESOURCES CONSV TF -STATE		512,838					2467 1
NON-GAME WILDLIFE TF -STATE		42,622					2504 1
TOTAL APPRO.....		2,140,048					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		36,514					2021 1
MARINE RESOURCES CONSV TF -STATE		4,704					2467 1
TOTAL APPRO.....		41,218					
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
MARINE RESOURCES CONSV TF -STATE		134,000					2467 1
STATE GAME TRUST FUND -STATE		1,001,255					2672 1
TOTAL APPRO.....		1,135,255					
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		72,205					2423 1
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		79,686					2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		346,057					2021 1
MARINE RESOURCES CONSV TF -STATE		91,491					2467 1
NON-GAME WILDLIFE TF -STATE		1,685					2504 1
STATE GAME TRUST FUND -STATE		2,754,188					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		3,193,421		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		121,724		2021 1
LAND ACQUISITION TF -STATE		5,315		2423 1
MARINE RESOURCES CONSV TF -STATE		12,801		2467 1
STATE GAME TRUST FUND -STATE		27,680		2672 1
TOTAL APPRO.....		167,520		
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		6,828		2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE		620,000		2339 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		34,731		2021 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE		555,510		2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL		4,000		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	64,268			2021 1
MARINE RESOURCES CONSV TF -STATE	6,989			2467 1
TOTAL APPRO.....	71,257			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	115,000			2339 1
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	23,041,644			
TOTAL SALARY RATE.....	9,492,318			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Non-CARL Wildlife Management (100340)

The funds in this special category 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 improvement projects, public recreation access improvement, site security, and trail development.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

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 and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may also include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include youth camp operations, staff and volunteer trainings, public recreation access improvement, storage buildings, road maintenance, youth camp facilities, signage, and site security.

Special Category: Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill (105030)

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 Final Settlement for the Deepwater Horizon oil spill Natural Resource Damage Assessment. 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: 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 - Restore/Deepwater Horizon (107030)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received through the RESTORE Act and administered by NOAA, the Treasury, and the Gulf Coast Ecosystem Restoration Council. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 and 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 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, #00017, #00023 Regional Directors.

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

ADMINISTRATIVE TRUST FUND -STATE	23,546-			2021 1
=====	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000

ADMINISTRATIVE TRUST FUND -STATE	14,368			2021 1
-FEDERL	4,683			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	19,051			2021
=====	=====	=====	=====	

LAND ACQUISITION TF -STATE	20,328			2423 1
=====	=====	=====	=====	

MARINE RESOURCES CONSV TF -STATE	3,122			2467 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	386			2504 1
TOTAL APPRO.....	42,887			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	21,502			2021 1
-FEDERL	7,008			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,510			2021
LAND ACQUISITION TF -STATE	30,423			2423 1
MARINE RESOURCES CONSV TF -STATE	4,673			2467 1
NON-GAME WILDLIFE TF -STATE	577			2504 1
TOTAL APPRO.....	64,183			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	3,550			2021 1
MARINE RESOURCES CONSV TF -STATE	463			2467 1
TOTAL APPRO.....	4,013			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	68,196			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	373			2021 1
MARINE RESOURCES CONSV TF -STATE	41			2467 1
TOTAL APPRO.....	414			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ADMINISTRATIVE TRUST FUND -STATE	15,359			2021 1
-FEDERL	5,006			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	20,365			2021
LAND ACQUISITION TF -STATE	21,731			2423 1
MARINE RESOURCES CONSV TF -STATE	3,338			2467 1
NON-GAME WILDLIFE TF -STATE	412			2504 1
TOTAL APPRO.....	45,846			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,536			2021 1
MARINE RESOURCES CONSV TF -STATE	331			2467 1
TOTAL APPRO.....	2,867			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	48,713			
=====				
FUND SHIFT				3400000
FUND SHIFT FOR MINIMAL APPROPRIATIONS - DEDUCT SALARIES AND BENEFITS				3400520
				010000
STATE GAME TRUST FUND -STATE	329-			2672 1
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	1,497-			2672 1
=====				
TOTAL: FUND SHIFT FOR MINIMAL APPROPRIATIONS - DEDUCT				3400520
TOTAL ISSUE.....	1,826-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue fund shifts budget authority from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) in the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Current Situation:

Budget authority currently funded in the SGTF is associated with a fund shift issue from a previous fiscal year. This remaining budget should be shifted to the ATF.

Benefits: This fund shift will realign budget authority and eliminate minimal appropriations in the Salaries and Benefits and Other Personal Services appropriation categories in the SGTF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
FUND SHIFT				3400000
FUND SHIFT FOR MINIMAL				
APPROPRIATIONS - DEDUCT				3400520

Please see corresponding issue #3400530 associated with this request.

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							329-

							329-
							=====

FUND SHIFT FOR MINIMAL							
APPROPRIATIONS - ADD							3400530
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		329					2021 1
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		1,497					2021 1
	=====	=====	=====	=====			
TOTAL: FUND SHIFT FOR MINIMAL							3400530
APPROPRIATIONS - ADD							
TOTAL ISSUE.....		1,826					=====
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
FUND SHIFT				3400000
FUND SHIFT FOR MINIMAL				
APPROPRIATIONS - ADD				3400530

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue fund shifts budget authority from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) in the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Current Situation:

Budget authority currently funded in the SGTF is associated with a fund shift issue from a previous fiscal year. This remaining budget should be shifted to the ATF.

Benefits: This fund shift will realign budget authority and eliminate minimal appropriations in the Salaries and Benefits and Other Personal Services appropriation categories in the SGTF.

Please see corresponding issue #3400520 associated with this request.

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						329

						329
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	35,000			2467 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$35,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for increased licensing costs necessary to implement a recreational fisheries survey that will improve estimates of harvest and effort for 13 reef fish species and expand the highly successful Gulf Reef Fish Survey (GRFS) statewide. The program is composed of multiple components: surveys (in person interviews and mail surveys), at-sea sampling (biologists accompanying charter trips), and biostatistical sampling (collection of tissue for aging and determining reproductive condition). In addition, management support for licensing and stakeholder outreach and coordination is included as a component of the statewide program. Non-recurring budget is needed during the first year of the program to purchase five vehicles to support expanded statewide field operations. These vehicles provide working platforms and transport for survey samplers who do not have official office locations.

Current Situation:

Currently, GRFS provides the data required for the Fish and Wildlife Conservation Commission (FWC) to manage Gulf red snapper in state and federal waters, but the survey is funded by a grant which expires June 30, 2020. Due to the enhanced data collection provided by GRFS, FWC has been delegated authority to manage Gulf red snapper through state management starting in 2020. Because of this, the continuation of enhanced data collection will be critical. Rather than simply extending GRFS beyond 2020, staff proposes replacing GRFS with the State Reef Fish Survey (SRFS), which would expand the benefits of better data and management opportunities realized in the Gulf through GRFS to the Atlantic.

Specifically, the proposal would require resident and non-resident anglers to register for the SRFS at no cost. Anglers under 16 years of age will not be required to register. Proof of registration would be required to harvest or possess any of the following reef fishes for recreational purposes from any waters of the state when fishing from a vessel: red snapper, gag grouper, greater amberjack, lesser amberjack, banded rudderfish, almaco jack, red grouper, black grouper, vermilion snapper, gray triggerfish, yellowtail snapper, mutton snapper, and hogfish.

Explanation of Costs:

The following costs are based on estimated increases in anticipated charges from the vendor who will provide for licensing services necessary to implement this initiative.

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
Licensing Web Vendor	Contracted Services	\$ 35,000	\$ - 0 -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500

Benefits:

The proposed SFRS would improve recreational reef fish data collection by identifying the universe of reef fish anglers in Florida and allowing FWC to collect recreational harvest and effort data specifically from these anglers. As with GRFS, these data would be used to provide more accurate, reliable, and credible information for management of reef fish by supplementing Marine Recreational Information Program (MRIP) data. Such data are critical to accurate stock assessments and the successful management of these highly popular and economically important fisheries. This request would increase FWC's ability to be responsive to the needs identified by key stakeholders and industry representatives relative to data and fisheries management.

Please reference corresponding issue #7008500 in the Fish and Wildlife Research Institute budget entity. Also reference related issues #3400250 and #3400260 in the Division of Law Enforcement, which request a fund shift to provide for this request.

Activity:

ACT1000 - Recreational Licenses and Permits

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, businesses, and visitors.

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	100,000			1000
TRUST FUNDS	23,113,308			2000
TOTAL POSITIONS.....	196.00			
TOTAL PROG COMP.....	23,213,308			
TOTAL SALARY RATE.....	9,492,318			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		1,152,688					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,566,195					2021 1
-FEDERL		2,915					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,569,110					2021
TOTAL POSITIONS.....		22.00					
TOTAL APPRO.....		1,569,110					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		966,300					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,476,187					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		358,630					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,886,915					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		10,662					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		8,078					2021 1
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		18,168					2339 1
TOTAL APPRO.....		224,968					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		857,487					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		7,358,337					
TOTAL SALARY RATE.....		1,152,688					
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		3,696					2021 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		414					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	4,110			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,947			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	4,219			2021 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	789			2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	11,955			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		47					2021 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		159,466-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
CYBERSECURITY REMEDIATION							2103016
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		46,000-					2021 1
=====							
ENTERPRISE MOBILE DEVELOPMENT							
INITIATIVE							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		100,000-					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ADMINISTRATIVE TRUST FUND -STATE	4,962			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	3,014			2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	564			2021 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	8,540			
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD COMPUTING SOLUTIONS				36208C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	220,400			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Summary:

The Fish and Wildlife Conservation Commission (FWC) requests \$220,400 in recurring budget authority in the Expenses appropriations category within the Administrative Trust Fund (ATF), to procure high-speed data circuit services to help comply with the new cloud first policy (section 282.206, Florida Statutes) and cloud provider multi-factor authentication user licenses in order for FWC to comply with Florida administrative rule.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CLOUD COMPUTING SOLUTIONS				36208C0

Section 282.206, Florida Statutes, creates a cloud-first policy in state agencies. Agencies are to first consider cloud-computing solutions in the technology sourcing strategies for technology initiatives that either minimize or do not require the use of state data center infrastructure. To comply with Florida Statutes, FWC will need to assess its applications within the State Data Center, remediate any applications that are not cloud compliant, and procure cloud services.

The newly created cloud first policy also requires agencies to develop an annual strategic plan to inventory each application located in the State Data Center. For each of FWC's applications the plan must identify and document the readiness, appropriate strategy, and high-level timeline for transition to a cloud-computing service based on the application's quality, cost, and resource requirements. FWC maintains over 100 applications, and approximately 40 terabytes of data, that are located at the State Data Center.

To have applications hosted in the cloud a dedicated high-speed data service will be required to interface with the industry's leading cloud providers as applications are moved to the cloud.

In addition, FWC's on-premises environment uses multiple authentication methods that have varying degrees of security. As FWC and its vendors transition services to cloud environments, a product that allows FWC to standardize and integrate disparate information technology services would be beneficial to the agency's cloud efforts and provide for better information security. Rule Chapter 60gg-5, Florida Administrative Code, requires agencies to implement an Identity Management Platform that includes multi-factor authentication. None of the identification and authentication methods currently available to FWC provide this type of access control. Several vendors were evaluated for Identity Management and Azure Active Directory Premium was identified as a solution that met FWC's needs for both the standardization of authentication methods and the security requirements.

Return on Investment:

Azure AD Premium P1 provides multiple benefits towards the agency's cloud modernization efforts including:

- The Conditional Access feature, which allows the integration of our user environment to cloud based applications provided by vendors such as Adobe, Cisco, Amazon, and others who have moved their application dashboards into the cloud. It simplifies license management and access to subscription services which more and more providers are moving to.
- The ability to leverage existing groups to authenticate users to an unlimited number of external and internal applications
- Provides Single Sign-On as a Service which will allow our technology infrastructure to seamlessly log users in to multiple applications without the need to repeatedly input passwords. This is necessary for accessing applications such as multiple Salesforce orgs (such as the new statewide travel system).
- This service provides for multi-factor authentication which fulfills recommendations for state agencies in Florida Administrative Code 60gg-2, Florida Administrative Code 60gg-5, National Institute of Standards and Technology (NIST) Publication 800-63, and previous risk assessments. It is also required for employees using Criminal Justice Information Systems (CJIS).
- Provides advanced security reports and heuristics including the geographic location of logins. This protects all the applications that we authenticate through the Azure AD service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CLOUD COMPUTING SOLUTIONS				36208C0

What Will Happen If This Issue Is Not Funded:

If this issue is not funded, it will be difficult for FWC to comply with the cloud first policy, as a high-speed data circuit is required to facilitate the move from the State Data Center to a cloud provider. Additionally, FWC will not be able to procure and implement a service that provides for multi-factor authentication, which fulfills recommendations for state agencies in Rule Chapter 60gg-2, Florida Administrative Code, Rule Chapter 60gg-5, Florida Administrative Code, and the National Institute of Standards and Technology (NIST) Publication 800-63.

Analysis of Alternative Solutions:

Alternatives were considered, including Amazon's AWS cloud solution, which currently lacks some required characteristics, such as FDLE certification for CJIS usage. Another alternative is to continue obtaining new services from the Department of Management Services Division of State Technology, which at least for the near term will be implemented in the State Data Center. Although this is a viable solution, it does not position the FWC to change its approach for procuring and operating these types of services.

Assumptions/Constraints:

- Pricing for this service will remain relatively stable year-to-year
- The use of a new dedicated high-speed (500 Mb) data service which can be used to interface with the industry's leading cloud providers will be available. This additional service is needed for the type of applications being migrated.
- Pricing for cloud and bandwidth services will remain relatively stable.
- Cloud candidates are determined on a case by case basis. Not all applications and services are suitable for cloud migration at this time.
- FWC may need to substitute one application for another during the migration process if issues are encountered. Substitutions will allow additional time to adjust the approach while staying true to the commitment of migrating the proposed number of applications.
- All FWC employee user accounts will utilize this new service for identification and authorization.
- Integration with applications and services will be determined on a case by case basis. Not all applications may be immediately compatible or suitable for integration

Implementation Timeline:

Timeline for implementation of this project will span Fiscal Year 2020-21 and continue on an ongoing basis to integrate future applications and services, as follows:

1. Establish the platform in the proper cloud environment
2. Establish which specific accounts (such as user accounts) in the Active Directory environment will need to have these policies applied to them
3. Develop the specific policies to be applied to user accounts for authentication
4. Identify a group of users to test and validate functionality
5. Migrate application data from on-premise to cloud
6. Test data, permissions access, and performance in cloud
7. Perform user acceptance testing and cloud/premise comparisons

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CLOUD COMPUTING SOLUTIONS				36208C0

8. Test and validate functionality of applications on the new platform
9. Remediate applications and/or platform configuration
10. Remediate user issues that arise
11. Plan integration with cloud ready applications and services that are already compatible with Azure AD Premium
12. Integrate these applications and software into the Identity management platform
13. Terminate individual identification and authorization solutions as applications are converted to using the Active Directory environment
14. Repeat steps 4-13 on an ongoing basis as the agency migrates new applications and services

Estimated Cost Breakdown (Annualized):

Description of Cost	Computation of Cost
-----	-----
Microsoft Azure Active Directory Premium Licenses	3,400 Users X \$56/license = \$190,400
Dedicated High-Speed Data Service	500 Mbps \$2,500 per month = \$ 30,000
-----	-----
Total Year One Costs	\$220,400
	=====

Operational Impact:

Impacts to operations and maintenance costs will be minor as FWC currently employs Active Directory Basic. Therefore, there will be few impacts to the user community since the existing product is being upgraded. Employee education on the use of multi-factor authentication in conjunction with their existing login credentials will be required.

Activity:

ACT0320 - Information Technology - Application Development/Support

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK BANDWIDTH INCREASE				36209C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	474,411			2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary:

The Fish and Wildlife Conservation Commission (FWC) requests \$474,411 in recurring budget authority in the Expenses appropriations category within the Administrative Trust Fund (ATF), to procure network bandwidth increases for 68 FWC offices. This increase is needed for the offices to have sufficient bandwidth to work with FWC applications in the cloud.

Issue Background:

Section 282.206, Florida Statutes, creates a cloud-first policy in state agencies. Agencies are to first consider cloud-computing solutions in the technology sourcing strategies for technology initiatives or upgrades whenever possible and feasible.

To comply with Florida Statutes, FWC will need to provide adequate bandwidth to FWC users to avoid performance issues. Based on market research and consultation with experts in network connectivity requirements, the average user requires a minimum of 1MB of data per second to traverse the network. As technology evolves and network traffic traverses the internet, additional bandwidth is required to continue efficient operations for users to complete their tasks. As FWC applications move to the cloud a minimum of 1 MB of bandwidth per user will be required for successful operations.

FWC conducted an analysis of its offices statewide. Of the 93 physical work locations that have network circuits, 25 have the recommended network bandwidth speed of 1MB per person. 68 work locations fall below the 1MB per user recommended threshold.

Return on Investment:

The primary benefit of this upgrade is to provide reliable network services for FWC users to effectively access cloud services. Having network bandwidth at a minimum of 1 MB of per user in place as FWC applications move to the cloud will provide for successful operations. Use of cloud services will result in both cost savings and improved reliability since disaster recovery is inherent in the redundancy of cloud services.

Analysis of Alternative Solutions:

The alternative would be for FWC users to continue working with the current bandwidth speed. This however, will result in FWC users having to struggle with slow network speeds while accessing bandwidth-hungry cloud applications. Applications will operate sluggishly while decreasing employee productivity.

Assumptions/Constraints:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK BANDWIDTH INCREASE				36209C0

FWC assumes that Department of Management Services (DMS) managed state term contracts will continue to be available to purchase bandwidth services.

Implementation Approach:

FWC will work with the DMS Division of State Technology (DST) to schedule service upgrades for the targeted locations before critical services are migrated to the cloud. FWC will analyze the upgrade process required at each site, the performance gap, and number of users affected to prioritize the network upgrades.

Implementation Timeline:

The timeline will follow a just in time approach for the upgrade of services. FWC will work with DMS to schedule.

Estimated Cost Breakdown:

	Monthly	Annual
Current Cost (Based on Current Bandwidth)-----	\$ 74,337	\$ 892,034
Proposed New Cost (Based on Recommended Bandwidth)-----	\$ 113,871	\$ 1,376,445
-----	-----	-----
Difference	\$ 39,535	\$ 474,411
	=====	=====

As required by section 282.703, F.S., FWC receives internet services from the DMS DST Myflorida Network (MFN2). Based on DST published service rates, upgrading 68 sites will require an additional \$474,411 per year.

Operational Impact:

There will be no operational cost impact to agency clients.

Activity:

ACT0320 - Information Technology - Application Development/Support

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	7,772,334			2000
SALARY RATE.....	1,152,688			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	100,000			1000
TRUST FUNDS	30,885,642			2000
TOTAL POSITIONS.....	218.00			
TOTAL BUREAU.....	30,985,642			
TOTAL SALARY RATE.....	10,645,006			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	54,868,668						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28,257,006						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	4,176,524						2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE	26,686						2299 1
=====							
LAND ACQUISITION TF -STATE	16,383,207						2423 1
=====							
MARINE RESOURCES CONSV TF -STATE	26,588,791						2467 1
-MATCH	6,306,060						2467 2

TOTAL MARINE RESOURCES CONSV TF	32,894,851						2467
=====							
NON-GAME WILDLIFE TF -STATE	733,668						2504 1
=====							
STATE GAME TRUST FUND -STATE	507,493						2672 1
-MATCH	508,927						2672 2

TOTAL STATE GAME TRUST FUND	1,016,420						2672
=====							
TOTAL POSITIONS.....	1,043.00						
TOTAL APPRO.....	83,488,362						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	271,110						1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	14,098						2261 1
-FEDERL	125,960						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	140,058						2261
=====							
MARINE RESOURCES CONSV TF -STATE	229,560						2467 1
-MATCH	151,987						2467 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 SERVICES							030000
TOTAL MARINE RESOURCES CONSV TF		381,547					2467
STATE GAME TRUST FUND -STATE		197,409					2672 1
-MATCH		9,806					2672 2
TOTAL STATE GAME TRUST FUND		207,215					2672
TOTAL APPRO.....		999,930					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,180,854					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,112,407					2261 3
LAND ACQUISITION TF -STATE		422,585					2423 1
MARINE RESOURCES CONSV TF -STATE		1,234,904					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,014,667					2467
STATE GAME TRUST FUND -STATE		1,176,899					2672 1
-MATCH		111,620					2672 2
TOTAL STATE GAME TRUST FUND		1,288,519					2672
TOTAL APPRO.....		13,019,032					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		77,945					1000 1
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE		286,757		2672 1
TOTAL APPRO.....		569,093		
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE		136,665		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,020,969		2261 3
NON-GAME WILDLIFE TF -STATE		1,388,021		2504 1
STATE GAME TRUST FUND -STATE		1,422,901		2672 1
TOTAL APPRO.....		3,968,556		
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE		189,228		1000 1
STATE GAME TRUST FUND -STATE		1,100,000		2672 1
TOTAL APPRO.....		1,289,228		
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE		272,166		2423 1
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE		20,760		2467 1
-MATCH		24,000		2467 2
TOTAL MARINE RESOURCES CONSV TF		44,760		2467
TOTAL APPRO.....		44,760		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF -STATE	150,000			2423 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,541,311			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	48,506			2261 3
LAND ACQUISITION TF -STATE	1,500			2423 1
MARINE RESOURCES CONSV TF -STATE	314,663			2467 1
-MATCH	564,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	878,663			2467
STATE GAME TRUST FUND -STATE	179,000			2672 1
TOTAL APPRO.....	2,648,980			
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	62,289			2261 3
BOAT RAMP				102228
FEDERAL GRANTS TRUST FUND -FEDERL	359,466			2261 3
MARINE RESOURCES CONSV TF -MATCH	67,048			2467 2
STATE GAME TRUST FUND -MATCH	143,750			2672 2
TOTAL APPRO.....	570,264			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,118,383					1000 1
MARINE RESOURCES CONSV TF -STATE		657,710					2467 1
-MATCH		1,167,208					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,824,918					2467
STATE GAME TRUST FUND -STATE		41,804					2672 1
TOTAL APPRO.....		2,985,105					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		266,969					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		969,449					2467 1
STATE GAME TRUST FUND -STATE		953,148					2672 1
TOTAL APPRO.....		2,287,310					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		168,719					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
LAND ACQUISITION TF -STATE		20,160					2423 1
MARINE RESOURCES CONSV TF -STATE		123,298					2467 1
-MATCH		300,000					2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY INCENTIVE PAYMENTS				103290
TOTAL MARINE RESOURCES CONSV TF	423,298			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.....	781,665			
=====	=====	=====	=====	
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	1,126,025			2467 1
-MATCH	500,000			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	1,626,025			2467
=====	=====	=====	=====	
TOTAL APPRO.....	1,626,025			
=====	=====	=====	=====	
AIRCRAFT MAINT/REPAIR				104512
GENERAL REVENUE FUND -STATE	257,162			1000 1
MARINE RESOURCES CONSV TF -STATE	363,487			2467 1
STATE GAME TRUST FUND -STATE	165,705			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	786,354			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	59,999			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,765			2261 3
LAND ACQUISITION TF -STATE	11,569			2423 1
MARINE RESOURCES CONSV TF -STATE	247,547			2467 1
STATE GAME TRUST FUND -STATE	45,324			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	372,204			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	7,510,830			2261 3
MARINE RESOURCES CONSV TF -STATE	136,450			2467 1
STATE GAME TRUST FUND -STATE	908,989			2672 1
TOTAL APPRO.....	8,556,269			
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	75,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	625,650			2467
TOTAL APPRO.....	625,650			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,043.00			
TOTAL ISSUE.....	125,103,242			
TOTAL SALARY RATE.....	54,868,668			

AGENCY ISSUE NARRATIVE:

2020-2021 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 Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

trailers, and may support other costs identified in the grant's outline of activities.

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 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 and 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, #73010, Law Enforcement Program Administrator, and #72328, Boating and Waterways Section Leader.

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		88,240					2467 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		139,379					1000 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		20,588					2261 3
	=====		=====		=====		
FL.PANTHER RESCH & MAN TF -STATE		124					2299 1
	=====		=====		=====		
LAND ACQUISITION TF -STATE		80,786					2423 1
	=====		=====		=====		
MARINE RESOURCES CONSV TF -STATE		131,131					2467 1
-MATCH		31,100					2467 2
	-----		-----		-----		
TOTAL MARINE RESOURCES CONSV TF		162,231					2467
	=====		=====		=====		
NON-GAME WILDLIFE TF -STATE		3,623					2504 1
	=====		=====		=====		
STATE GAME TRUST FUND -STATE		2,508					2672 1
-MATCH		2,515					2672 2
	-----		-----		-----		
TOTAL STATE GAME TRUST FUND		5,023					2672
	=====		=====		=====		
TOTAL APPRO.....		411,754					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	120,603			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,814			2261 3
FL.PANTHER RESCH & MAN TF -STATE	107			2299 1
LAND ACQUISITION TF -STATE	69,903			2423 1
MARINE RESOURCES CONSV TF -STATE	113,466			2467 1
-MATCH	26,910			2467 2
TOTAL MARINE RESOURCES CONSV TF	140,376			2467
NON-GAME WILDLIFE TF -STATE	3,135			2504 1
STATE GAME TRUST FUND -STATE	2,170			2672 1
-MATCH	2,176			2672 2
TOTAL STATE GAME TRUST FUND	4,346			2672
TOTAL APPRO.....	356,284			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	206			1000 1
MARINE RESOURCES CONSV TF -STATE	4,889			2467 1
STATE GAME TRUST FUND -STATE	2,780			2672 1
TOTAL APPRO.....	7,875			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	364,159			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	348			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	45			2261 3
LAND ACQUISITION TF -STATE	67			2423 1
MARINE RESOURCES CONSV TF -STATE	1,439			2467 1
STATE GAME TRUST FUND -STATE	263			2672 1
TOTAL APPRO.....	2,162			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - DEDUCT				1601A30
SALARY RATE				000000
SALARY RATE..... 16,000-				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #20-06, EOG #P0023, approved on September 6, 2019, transferring salary rate, in the amount of 16,000 from the Division of Law Enforcement (DLE), 15,000 from the Division of Freshwater Fisheries Management (DFFM), and 9,000 from the Division of Marine Fisheries Management (DMFM) to the Fish and Wildlife Research Institute (FWRI) in an aggregate total of 40,000. These transfers will provide for sufficient salary rate to support the reclassification of Position #7700880 from a Senior Clerk to a Biological Scientist IV.

Current Situation:

Over the past several years, marine fisheries outreach has become more challenging as a higher number of stakeholders become increasingly engaged in local, statewide, and federal fisheries issues. The increased demand requires additional capacity to coordinate and communicate with local stakeholders. To handle increases in workload, the Fish and Wildlife Conservation Commission (FWC) has repurposed existing positions from lower to higher priority duties, finding ways to adapt to changing priorities and generate efficiencies by transferring positions between organizational units within the Agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - DEDUCT				1601A30

The Fish and Wildlife Research Institute (FWRI) has reclassified Position #7700880 from a Senior Clerk to a Biological Scientist IV and relocated the position to the Florida Keys to enable better stakeholder coordination and communication on state and federal fisheries issues. A realignment of salary rate between budget entities was needed to provide for increased compensation associated with the newly reclassified position. Budget amendment #20-06, EOG Log #P0023, was approved to realign this salary rate transfer in Fiscal Year 2019-20. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
Division of Law Enforcement	(16,000)	1601A30
Division of Freshwater Fisheries Management	(15,000)	1601A30
Division of Marine Fisheries Management	(9,000)	1601A30
Fish and Wildlife Research Institute	40,000	1601A40
Net Salary Rate Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #20-06, EOG #P0023, which will provide for salary needs associated with enhanced marine fisheries outreach.

Please reference corresponding issue #1601A40 in the FWRI budget entity and issue #1601A30 in the DFFM and DMFM budget entities.

Activity:

ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE BUDGET AMENDMENT #20-06
 TRANSFERRING SALARY RATE BETWEEN
 BUDGET ENTITIES FOR MARINE
 FISHERIES OUTREACH - DEDUCT 1601A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
F1001 001		16,000-				
TOTAL SALARY RATE		16,000-				

NONRECURRING EXPENDITURES 2100000
 REPLACEMENT OF MOTOR VEHICLES 2103006
 SPECIAL CATEGORIES 100000
 ACQ & REPLACE PATROL VEH 100014
 NON-GAME WILDLIFE TF -STATE 500,000- 2504 1
 STATE GAME TRUST FUND -STATE 1,200,000- 2672 1

 TOTAL APPRO..... 1,700,000-
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2103011
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		1,100,000-					2672 1
=====							
RESTORE ACQUISITION AND REPLACEMENT OF PATROL VEHICLES AS NONRECURRING SPECIAL CATEGORIES							2103024
ACQ & REPLACE PATROL VEH							100000
							100014
FEDERAL GRANTS TRUST FUND -FEDERL		1,020,969-					2261 3
NON-GAME WILDLIFE TF -STATE		888,021-					2504 1
STATE GAME TRUST FUND -STATE		222,901-					2672 1
TOTAL APPRO.....		2,131,891-					
=====							
AVIATION ENHANCEMENT EXPENSES							2103026
							040000
MARINE RESOURCES CONSV TF -STATE		35,987-					2467 1
STATE GAME TRUST FUND -STATE		35,987-					2672 1
TOTAL APPRO.....		71,974-					
=====							
SPECIAL CATEGORIES							100000
AIRCRAFT MAINT/REPAIR							104512
MARINE RESOURCES CONSV TF -STATE		165,705-					2467 1
STATE GAME TRUST FUND -STATE		165,705-					2672 1
TOTAL APPRO.....		331,410-					
=====							
TOTAL: AVIATION ENHANCEMENT							2103026
TOTAL ISSUE.....		403,384-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				2103030
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	67,192-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,714-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	48,506-			2261 3
=====				
TOTAL: HURRICANE IRMA MARINE DEBRIS				2103030
REMOVAL				
TOTAL ISSUE.....	144,412-			
=====				
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	62,289-			2261 3
=====				
SUPPORT AIRCRAFT MAINTENANCE,				
REPAIR, AND ENHANCEMENT				2103032
SPECIAL CATEGORIES				100000
AIRCRAFT MAINT/REPAIR				104512
MARINE RESOURCES CONSV TF -STATE	197,782-			2467 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT EXPENSES							2103033 040000
GENERAL REVENUE FUND -STATE		260,850-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		62,361-					1000 1
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		136,665-					1000 1
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		189,228-					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		181,107-					1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							2103033
TOTAL ISSUE.....		830,211-					
REGIONAL COMMUNICATION CENTER CONSOLIDATION							2103034 060000
OPERATING CAPITAL OUTLAY							
STATE GAME TRUST FUND -STATE		212,500-					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
REGIONAL COMMUNICATION CENTER				
CONSOLIDATION				2103034
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	179,000-			2672 1
TOTAL: REGIONAL COMMUNICATION CENTER				2103034
CONSOLIDATION				
TOTAL ISSUE.....	391,500-			
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - CONDUCTED				
ELECTRICAL WEAPONS				2401030
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	400,000	400,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$400,000 in the General Revenue Fund (GR), to purchase Conducted Electrical Weapons (CEWs) (Currently Taser brand CEWs). The current contract is in its final year and new CEWs must be procured in order to remain within manufacturer warranties.

Current Situation:

CEWs are requisite components of law enforcement equipment. All 848 sworn Fish and Wildlife Conservation Commission (FWC) personnel are required to carry a CEW, and the FWC maintains several spare units in case of damage or loss. CEWs provide a non-lethal option for officers presented with resistant or violent subjects. The use of CEWs has been shown to reduce injury to both officers and the public during use-of-force encounters, and oftentimes compliance can be attained through their presence alone without having to be discharged. The current contract for our Taser electronic control devices is in its final year and is set to expire. Renewal costs are anticipated to be higher than the costs that were agreed upon in the current contract, which was negotiated five years ago. The Division of Law Enforcement (DLE) is switching to a phased-in approach for the replacement of CEWs that will aim to procure a portion of the total devices in need of replacement rather than obtaining all devices at once. Additional budget authority is needed to provide for one year of anticipated costs associated with our new Taser contract.

Explanation of Costs:

The following costs are associated with the purchase of approximately 240 CEWs at a cost-per-unit of \$1,667 when

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - CONDUCTED				
ELECTRICAL WEAPONS				2401030

including all accessories comprising the functional unit.

Description of Cost	Category	Amount	Non-Recurring
Conducted Electrical Weapons	Operating Capital Outlay	\$ 400,000	\$ 400,000

Benefits:

This issue will provide for the replacement of approximately 240 CEWs of the total 850 units that are currently in need of replacement. This would allow the DLE to purchase this equipment to support critical law enforcement functions without and interruption of services.

Activity:

ACT2010 - Uniform Patrol and Investigation

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052

GENERAL REVENUE FUND -STATE 2,500,000 2,500,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$2,500,000 in the General Revenue Fund, for the replacement of boats, motors, and trailers for the Division of Law Enforcement (DLE).

Current Situation:

The Department of Management Services (DMS) replacement criteria utilized in determining the vessels eligible for replacement stipulates that vessels 10 years or older may be requested to be replaced. Of the nearly 600 patrol vessels

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

within the DLE, 331 vessels will meet the DMS eligibility requirements for trade. The DLE typically purchases vessels that range in size from 16 to 28 feet in length. Depending on the type of vessel and the size of motor and trailer, the average cost per unit can vary.

FWC law enforcement water patrol activities take a heavy toll on vessels. Patrol vessels used by law enforcement experience much greater wear and tear than normal boats and are often used in weather conditions that most boaters would avoid. The constant exposure to the marine environment and natural elements causes a vessel to deteriorate over time. Also, patrol vessels are required to get on and off plane constantly throughout the work shift which is harder on the boat because of constant starting and stopping. Because law enforcement patrol vessels are operated in conditions that place higher demand on the unit than a routine boater, many of our vessels need to be replaced when they become eligible.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
----- Acquisition/Replacement of Boats, Motors, Trailers (100052) -----	\$ 2,500,000	\$ 2,500,000

Depending on the size and make of the vessel package, acquisition costs range from approximately \$57,000 to \$235,000. Rigging costs per vessel are \$9,000 each. The DLE can acquire an estimated 13 vessel packages using budget authority requested in this issue.

Benefits:

Additional budget authority would allow for the purchase of additional vessels with motors and trailers, which are necessary for the DLE to be able to provide law enforcement services to protect the resources and the public throughout the state. New vessels would also reduce high repair costs associated with older vessels.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND				1000 1
-STATE	5,400,000	5,400,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$5,400,000 in the General Revenue Fund to provide for the acquisition and replacement of patrol vehicles for the Division of Law Enforcement (DLE).

Current Situation:

Fish and Wildlife Conservation Commission (FWC) law enforcement patrol activities take a heavy toll on vehicles. The rough terrain of most rural areas of the state make high mileage vehicles a liability to officers, which increases the priority of replacing vehicles that operate in these conditions. The replacement of these vehicles mitigates safety concerns for law enforcement officers and ensures dependable transportation to and from remote areas of the state where no other law enforcement entities patrol.

Patrol vehicles are the primary mode of transportation for the FWC's 848 sworn law enforcement officers. Replacing these vehicles when they are no longer serviceable is a priority of the DLE. Vehicles that have reached ten years in age or 120,000 miles meet the criteria stipulating eligibility for replacement. Of the nearly 1,000 patrol vehicles within the DLE, 127 meet the Department of Management Services (DMS) eligibility requirements for trade. This issue requests budget authority to provide for the replacement of vehicles for which there is a critical need for replacement. These vehicles include those that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs.

Explanation of Costs:

The primary vehicles used for DLE patrol are the Ford F-150 and F-250, which are purchased at a ratio of 7:1, respectively. In Fiscal Year 2018-19, the average cost to replace each unit was \$42,000, which includes the costs of outfitting the vehicle for law enforcement use. This issue requests budget authority to replace vehicles that have become inoperable.

Benefits:

The replacement of high mileage vehicles is essential for the DLE to be able to provide law enforcement services to protect the resources and the public throughout the state and would result in additional benefits realized through increased program efficiencies and reductions in annual repair costs.

Activity:

ACT2010 - Uniform Patrol and Investigations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

AVIATION FLEET MODERNIZATION				2403100
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
GENERAL REVENUE FUND	-STATE	11,000,000	11,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$11,000,000 in the General Revenue Fund (GR), to provide for the modernization and acquisition of aircraft in the Division of Law Enforcement's (DLE) aging fleet.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) DLE has an aviation section that consists of fixed and rotary wing aircraft. The primary missions of these aircraft are to conduct search and rescue operations, assist in disaster relief, and increase the efficiency of water and land patrols by acting as an observer for officers in the field. The FWC is one of only two governmental entities responsible for responding to an event when human life is endangered due to an accident or mishap at sea. When people are lost in rural areas, wildlife management areas, federal parks, or state parks, the FWC is the primary entity responsible for responding.

Currently, the Aviation Unit is operating an aging fleet of helicopters, specifically the three 1970s era military surplus OH-58s and two Bell 206 B3 models. The unit is severely limited in its capability to conduct certain operations. The L4 helicopters are equipped with older infrared camera systems which will soon no longer be supported by the manufacturer. Acquisition of new helicopters and infrared systems will increase the capabilities of the aviation unit and enhance pilot safety while also increasing the probability for success during search and rescue operations. The type of helicopter selected for acquisition will depend on the types of missions the DLE is required to conduct. The FWC Aviation Unit recommends purchasing two Bell 407 helicopters. The aircraft replaced will be used for surplus parts.

Explanation of Costs:

The costs below are associated with the purchase of two helicopters at an estimated price of \$5,500,000 per unit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
AVIATION FLEET MODERNIZATION				2403100

Description of Cost	Category	Amount	Non-Recurring
(2) Bell 407 Helicopters	Aircraft Purchase	\$ 11,000,000	\$ 11,000,000

Benefits:

This issue would provide for newer aircraft with updated safety features and avionics equipment, modernizing our rotary wing aircraft fleet and increasing our capabilities while ensuring pilot safety. Acquisition of these aircraft will also increase our ability to survey and track red tide events and harmful algal blooms, monitor any future oil spills, improve search and rescue response times, allow us to partner with the Department of Law Enforcement (FDLE) on homeland security issues, and allow us to partner with the Florida Forest Service during wildfire events.

Activity:

ACT2350 - Aviation

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	86,145			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,724			2261 3
FL.PANTHER RESCH & MAN TF -STATE	76			2299 1
LAND ACQUISITION TF -STATE	49,931			2423 1
MARINE RESOURCES CONSV TF -STATE	81,047			2467 1
-MATCH	19,221			2467 2
TOTAL MARINE RESOURCES CONSV TF	100,268			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	2,239			2504 1
STATE GAME TRUST FUND -STATE	1,550			2672 1
-MATCH	1,554			2672 2
TOTAL STATE GAME TRUST FUND	3,104			2672
TOTAL APPRO.....	254,487			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	147			1000 1
MARINE RESOURCES CONSV TF -STATE	3,492			2467 1
STATE GAME TRUST FUND -STATE	1,986			2672 1
TOTAL APPRO.....	5,625			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	260,112			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				3400250
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	2,989,472-			2467 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	10,528-			2467 1
=====				
TOTAL: TRANSFER LAW ENFORCEMENT SALARIES				3400250
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				
TOTAL ISSUE.....	3,000,000-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories, in the amount of \$3,000,000 from the Marine Resources Conservation Trust Fund (MRCTF) to the General Revenue Fund (GR), associated with law enforcement officer positions in the Division of Law Enforcement (DLE) budget entity, to provide for funding of the State Reef Fish Survey Program within the MRCTF.

Current Situation:

The MRCTF, authorized in s. 379.208, Florida Statutes, is the funding source for approximately 20 percent of the Fish and Wildlife Conservation Commission's (FWC) total budget, or \$76.4 million in operating and Fixed Capital Outlay budget authority. This fund provides for research, management, and enforcement activities. Primary revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of sea turtle license plates, and transfers from the Department of Environmental Protection (DEP) and the Department of Agriculture and Consumer Services (DACS) for the 2012 consolidation of law enforcement functions within FWC. This fund has been heavily strained from hurricane recovery and restoration activities over the last several years and reimbursement requests from the Federal Emergency Management Agency (FEMA) are progressing but are slow to be received.

Explanation of Fund Shift:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

Budget Entity	MRCTF	GR	Net Impact
Division of Law Enforcement	(\$ 3,000,000)	\$ 3,000,000	\$ - 0 -

Benefits:

This fund shift will provide for the transfer of approximately 32 law enforcement officer positions from the MRCTF to GR and allow greater flexibility for the DLE to assign patrols between water and land as needed.

Please see corresponding issue #3400260 associated with this request. Also reference issue #7008500 in the OED and FWRI budget entities associated with this request.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2467 MARINE RESOURCES CONSV TF						2,989,472-

						2,989,472-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				3400260
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,989,472			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,528			1000 1
=====				
TOTAL: TRANSFER LAW ENFORCEMENT SALARIES				3400260
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				
TOTAL ISSUE.....	3,000,000			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories, in the amount of \$3,000,000 from the Marine Resources Conservation Trust Fund (MRCTF) to the General Revenue Fund (GR), associated with law enforcement officer positions in the Division of Law Enforcement (DLE) budget entity, to provide for funding of the State Reef Fish Survey Program within the MRCTF.

Current Situation:

The MRCTF, authorized in s. 379.208, Florida Statutes, is the funding source for approximately 20 percent of the Fish and Wildlife Conservation Commission's (FWC) total budget, or \$76.4 million in operating and Fixed Capital Outlay budget authority. This fund provides for research, management, and enforcement activities. Primary revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of sea turtle license plates, and transfers from the Department of Environmental Protection (DEP) and the Department of Agriculture and Consumer Services (DACS) for the 2012 consolidation of law enforcement functions within FWC. This fund has been heavily strained from hurricane recovery and restoration activities over the last several years and reimbursement requests from the Federal Emergency Management Agency (FEMA) are progressing but are slow to be received.

Explanation of Fund Shift:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

Budget Entity	MRCTF	GR	Net Impact
Division of Law Enforcement	(\$ 3,000,000)	\$ 3,000,000	\$ - 0 -

Benefits:

This fund shift will provide for the transfer of approximately 32 law enforcement officer positions from the MRCTF to GR and allow greater flexibility for the DLE to assign patrols between water and land as needed.

Please see corresponding issue #3400250 associated with this request. Also reference issue #7008500 in the OED and FWRI budget entities associated with this request.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,989,472

							2,989,472
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FUND SHIFT SALARIES FROM FLORIDA				
PANTHER RESEARCH AND MANAGEMENT				
TRUST FUND TO NON-GAME WILDLIFE				
TRUST FUND - DEDUCT				3401100
SALARIES AND BENEFITS				010000
FL.PANTHER RESCH & MAN TF -STATE	26,993-			2299 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue fund shifts budget authority in the Salaries and Benefits appropriation category from the Florida Panther Research and Management Trust Fund (FPRMTF) to the Non-Game Wildlife Trust Fund associated with positions in the Division of Law Enforcement.

Current Situation:

Budget authority currently funded in the Florida Panther Research and Management Trust Fund is associated with positions and budget that were shifted in the current fiscal year. This remaining budget should be shifted also, as no law enforcement positions are paid from the FPRMTF.

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF
Division of Law Enforcement	(\$ 26,993)	\$ 26,993

Benefits: This fund shift will realign budget authority associated with payroll.

Please reference corresponding issue #3401200 associated with this request.

Activity:

ACT2010 - Uniform Patrol and Investigation

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FUND SHIFT SALARIES FROM FLORIDA				
PANTHER RESEARCH AND MANAGEMENT				
TRUST FUND TO NON-GAME WILDLIFE				
TRUST FUND - DEDUCT				3401100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2299 FL.PANTHER RESCH & MAN TF							26,993-

							26,993-
							=====

FUND SHIFT SALARIES FROM FLORIDA							
PANTHER RESEARCH AND MANAGEMENT							
TRUST FUND TO NON-GAME WILDLIFE							
TRUST FUND - ADD BACK							3401200
SALARIES AND BENEFITS							010000
NON-GAME WILDLIFE TF -STATE		26,993					2504 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue fund shifts budget authority in the Salaries and Benefits appropriation category from the Florida Panther Research and Management Trust Fund (FPRMTF) to the Non-Game Wildlife Trust Fund associated with positions in the Division of Law Enforcement.

Current Situation:

Budget authority currently funded in the Florida Panther Research and Management Trust Fund is associated with positions and budget that were shifted in the current fiscal year. This remaining budget should be shifted also, as no law enforcement positions are paid from the FPRMTF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
FUND SHIFT SALARIES FROM FLORIDA				
PANTHER RESEARCH AND MANAGEMENT				
TRUST FUND TO NON-GAME WILDLIFE				
TRUST FUND - ADD BACK				3401200

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF
Division of Law Enforcement	(\$ 26,993)	\$ 26,993

Benefits: This fund shift will realign budget authority associated with payroll.

Please reference corresponding issue #3401100 associated with this request.

Activity:

ACT2010 - Uniform Patrol and Investigation

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2504 NON-GAME WILDLIFE TF

26,993

26,993

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	750,000	750,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority, in the amount of \$750,000 in the General Revenue Fund (GR), to begin a process to replace out-of-warranty laptops for personnel within the Division of Law Enforcement (DLE) budget entity.

Current Situation:

Computers are an integral tool for sworn DLE employees. These computers provide the ability to print citations and warnings, check for warrants, allow for location tracking of our officers, and many other critical law enforcement activities. Half of the DLE's laptops are out of warranty and are beginning to fail. Additional budget authority is needed to begin the process of replacing the Division's laptops.

Explanation of Costs:

Costs were computed using the current price of Getac V110 G4 rugged laptops. This issue requests budget authority that would provide for 240 of the 848 total machines at a cost-per-unit of \$3,079.

Description of Cost	Category	Amount	Non-Recurring
(240) Getac V110 G4 Rugged Laptops	Operating Capital Outlay	\$ 750,000	\$ 750,000

Benefits:

This issue will provide the replacement of approximately 240 laptops. This would allow the DLE to purchase this equipment to support critical law enforcement functions without and interruption of services.

Activity:

ACT2600 - Field Services

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
PROTECTION OF NATURAL SYSTEMS							4400000
COMBATTING BURMESE PYTHONS -							
OVERTIME SUPPORT FOR LAW							
ENFORCEMENT							4400A10
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND							
-STATE		100,000					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$100,000 in the General Revenue Fund (GR), to provide for overtime payroll costs required for enhanced law enforcement related to the removal of Burmese pythons and other nonnative constrictor snakes. Burmese pythons pose a significant ecological threat to Florida, preying upon native mammals, birds, and reptiles.

Current Situation:

Pythons are well-established across many natural areas in south Florida and have significantly impacted native wildlife in many areas. The Fish and Wildlife Conservation Commission (FWC) has been working to control pythons for the past seven to eight years. Since 2016, FWC and our partners have increased python removal statewide by nearly 300 percent. This increase has been due to the use of paid python hunters and increased access to areas for python removal. In 2017, the FWC developed the Python Action Team and began paying qualified individuals to remove pythons. Paid python hunters survey for pythons and other nonnative constrictors on public conservation lands where they have been reported. Captured snakes are turned over to the FWC. Currently, this program has over 40 participants who work to remove pythons and other nonnative constrictors from public lands. As of July 2019, over 500 pythons have been removed by FWC's paid python hunters. This issue will allow FWC to expand the number of trained individuals working in south Florida to remove pythons from public conservation lands through python removal compensation programs. Additionally, it will provide budget authority for the FWC to develop new technologies by working with private industry and universities, and expand the use of proven techniques to improve efficiencies and increase the effectiveness of current removal efforts, such as detection dogs and sentinel snakes.

Explanation of Costs:

Funds are provided (\$100,000) to create a pilot program that will pay officers overtime to concentrate their patrol efforts on removal of non-native species such as pythons, tegus, and iguanas. These patrols would be additional to their normal law enforcement efforts and would not detract from their ability to perform public safety, search and rescue missions, boating safety or resource protection activities. FWC Law Enforcement officers have a unique knowledge of the geographic areas they patrol and the flora and fauna in those areas. This knowledge positions them to effectively perform non-native species removal. This funding would pay for approximately 2,500 hours of overtime for these patrols.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
COMBATTING BURMESE PYTHONS -				
OVERTIME SUPPORT FOR LAW				
ENFORCEMENT				4400A10

Overtime (102331)	\$ 100,000		\$ - 0 -	

Benefits:

If approved, this issue will enable the FWC to increase current efforts to address the continued threat that Burmese pythons have on Florida's ecosystems. Additional budget authority will support the expansion of detection and removal programs through the development and use of new technology, expansion of existing programs that compensate individuals for python removal, and increased partnerships with other government agencies and businesses.

Please reference corresponding issue #4400210 in the Division of Habitat and Species Conservation budget entity, associated with this request.

Activity:

- ACT2010 - Uniform Patrol and Investigation
- ACT3800 - Prevent Introduction of and Eliminate Undesirable Exotic Species

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, businesses, and visitors.

HURRICANE IRMA MARINE DEBRIS				4400550
REMOVAL				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	90,000	90,000		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	36,000	36,000		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
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
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	900,000	900,000		2261 3
TOTAL: HURRICANE IRMA MARINE DEBRIS				4400550
REMOVAL				
TOTAL ISSUE.....	1,026,000	1,026,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$1,026,000 in the Federal Grants Trust Fund (FGTF), to provide for Division of Law Enforcement (DLE) activities related to the Post Hurricane Irma Debris Removal and Mapping in Florida grant funded by the National Oceanic and Atmospheric Administration (NOAA). These activities include project coordination through an Other Personal Service (OPS) position, the continued creation of a derelict vessel database, assistance with the marine debris assessment, removal of trap debris, removal of displaced and derelict vessels, and removal of other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat post Hurricane Irma.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain dispersed marine and land debris from destroyed fishing traps and other storm-related waste and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for marine debris assessment, removal, and disposal activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. This proposal was approved by NOAA in November of 2018 and provided a federal funding award in an aggregate total of \$4,500,000. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$255,417 for costs associated with first-year activities outlined under this grant proposal. Of this amount, \$144,412 was appropriated to the DLE for their first-year projects. Additional budget authority is needed to provide for contracts for debris removal, to continue to create the derelict vessel database, to facilitate the removal of derelict vessels and other marine debris, to continue assisting with the marine debris assessment, for project coordination, for expenses and travel to manage the projects to coordinate the removal of debris, and to perform site inspections during the second year of the grant.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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
HURRICANE IRMA MARINE DEBRIS REMOVAL							4400550

Explanation of Costs:

Description of Cost	Category	Amount
----- Program Administration	Other Personal Services	\$ 90,000
Travel and Project Management	Expenses	\$ 36,000
Marine Debris Removal Efforts	Contracted Services	\$ 900,000
----- Total Issue (Federal Grants Trust Fund)		\$ 1,026,000 =====

Benefits:

This issue will provide funding to reduce debris-related impacts of Hurricane Irma on fish and wildlife and habitats in Florida. As an agency, FWC has the expertise to identify, evaluate, and execute marine debris removal projects, as well as manage impacts to fish and wildlife resources and sensitive coastal and marine habitats. The coordination of marine debris removal, prevention, and facilitation efforts within FWC will allow for the creation of long-term, quantifiable ecological improvements for numerous NOAA trust resources including endangered and threatened marine species managed by FWC (such as the Florida manatee and five species of sea turtles), economically important fisheries, and numerous coastal habitats. This will primarily be accomplished through the establishment of dedicated efforts within the agencies focused on marine debris and documenting and managing the impacts of marine debris to Florida's wildlife and habitats. Debris removal will occur along the Florida Reef Tract and other marine debris locations.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	62,289	62,289		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$62,289 in the Federal Grants Trust Fund (FGTF), to provide for an Other Personal Services (OPS) Grant Coordinator position, travel, and supplies associated with the Hurricane Irma Marine Fisheries Disaster Recovery project.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Law Enforcement (DLE) was appropriated \$62,289 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

Additional budget authority would support personnel, supplies, and travel costs related to the OPS grant coordinator within the DLE.

Description of Cost	Category	Amount
Marine Fisheries Disaster Recovery Grant Coordination	Marine Fisheries Disaster Recovery	\$ 62,289

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	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
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Benefits:

This issue will provide for operating costs necessary to help with the effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies.

Please reference corresponding issue #4400560 in the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #990S000-140082 reflects the Fixed Capital Outlay portion of DLE's request, related to this issue. Also reference corresponding issue #990S00-140082 in the DHSC and FWRI budget entities.

Activity:

ACT0190 - Grants Management

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

CRITICAL CLASS ADJUSTMENT				4700000
OVERTIME PAY FOR SWORN LAW				
ENFORCEMENT OFFICERS				4700A20
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	400,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$400,000 in the General Revenue Fund, to enable the Division of Law Enforcement (DLE) to compensate sworn law enforcement officers for overtime labor and to address personnel shortfalls.

Current Situation:

The DLE uses budget authority in the Overtime appropriation category to address needs such as staffing shortfalls, increased patrols during times of peak activity, response to increased calls for service, conducting search and rescue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CRITICAL CLASS ADJUSTMENT				4700000
OVERTIME PAY FOR SWORN LAW				
ENFORCEMENT OFFICERS				4700A20

missions, and responding to natural disasters. Chapter 2019-70, Laws of Florida, provided \$300,000 in additional recurring overtime budget to the DLE. However, the DLE still needs additional budget to meet staffing demands. During the previous fiscal year, the DLE was forced to limit overtime labor in May and June after disbursing all budget authority in the Overtime appropriation category before the end of the fiscal year.

Explanation of Costs:

The average hourly rate associated with DLE officer payroll is \$23.63. Overtime rate at 1.5 percent equates to \$35.45 per hour. Including the current overtime fringe rate of 34.76 percent, the total hourly cost for overtime equates to \$47.77. Budget authority requested in this issue will provide for 8,374 additional overtime hours. With approximately 780 law enforcement officers that can work overtime, this issue would provide for an additional 10.5 hours of overtime per officer.

Benefits:

Additional budget authority will allow for the DLE to address staffing shortages, meet increased calls for service, increase patrols during busy seasons or holidays, conduct mission critical patrols, perform search and rescue operations, and maintain adequate statewide patrol coverage.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
FORENSIC SUPPORT FOR LAW				
ENFORCEMENT				6502040
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	25,000			1000 1
TOTAL: FORENSIC SUPPORT FOR LAW				6502040
ENFORCEMENT				
TOTAL ISSUE.....	75,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$75,000 in the General Revenue Fund, to enable the Division of Law Enforcement (DLE) to partner with the University of Florida (UF) for forensic scientific analysis of evidence.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) Forensics Program's mission is to provide FWC officers with scientific analysis of evidence, primarily related to fish and wildlife. This can include DNA analysis to identify species for whole and partial remains of fish and wildlife specimens, time of death determination for wildlife, crime scene investigation support, forensics photography, and trace evidence examination. The services and capabilities of a traditional forensic lab utilized by other law enforcement agencies often do not meet the unique needs of a wildlife forensic lab. Some equipment and techniques are similar. However, there is specialized training and specific equipment associated with wildlife forensics. The FWC DLE plans to partner with UF to increase and enhance the FWC Forensics Program's current capabilities, and additional budget authority is needed to implement this partnership.

Explanation of Costs:

This funding will provide \$25,000 to pay for DNA testing of evidence, scientific supplies, maintenance of the wildlife DNA database and other costs associated with the program. This issue also requests budget to fund one OPS employee that will be collocated on the UF campus in their forensic wildlife laboratory.

Description of Cost	Category	Amount
Research Scientist Personnel Costs	Other Personal Services	\$ 50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
LAW ENFORCEMENT PROGRAM				6500000
FORENSIC SUPPORT FOR LAW				
ENFORCEMENT				6502040

DNA Testing, Supplies, and Database Maintenance	Expenses	\$ 25,000

Total Issue		\$ 75,000
		=====

Benefits:

This issue would provide for collaboration between FWC and UF faculty and staff and would include use of their laboratory facilities. This cooperative partnership would allow the FWC to leverage UF's knowledge and expertise related to wildlife forensics.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

AVIATION OPERATIONS	6502140
SPECIAL CATEGORIES	100000
AIRCRAFT MAINT/REPAIR	104512

GENERAL REVENUE FUND	-STATE	200,000	1000	1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$200,000 in the General Revenue Fund (GR), to provide for operation and maintenance costs related to the Division of Law Enforcement's (DLE) aviation program.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) DLE is one of only two governmental entities responsible for responding to an event when human life is endangered due to an accident or mishap at sea. When people are lost in rural areas, wildlife management areas, federal parks, or state parks, the FWC is also the primary entity responsible for responding. These responses are conducted with aircraft whose primary mission are to carry out search and rescue operations (SAR), assist in disaster relief, and increase the efficiency of water and land patrols by acting as an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
AVIATION OPERATIONS				6502140

observer for officers in the field. FWC completed over 1,000 search and rescue missions last calendar year and anticipates consistent volume from year-to-year.

Over the last five years, there has been a significant and consistent rise in costs for aircraft fuel, regular scheduled maintenance, training, and recertification for our pilots in both aircraft and instrument categories. Maintaining and updating our aviation equipment is vital to these search and rescue missions. Aircraft that currently comprise the DLE's fleet have not been replaced since 2006 and require additional budget authority to operate and maintain.

Explanation of Costs:

Description of Cost	Category	Amount
Fuel, Maintenance, Training, and Recertification	Aircraft Maintenance and Repair	\$ 200,000

Benefits:

This issue would allow for the improvement of aircraft air worthiness, operational readiness, and pilot safety, increasing the coverage area and response capabilities of search and rescue missions for lost or missing boaters. Additional budget authority would also allow the DLE's aviation section to increase its abilities in helping to protect Florida's commercial fishing fleet and resources.

Activity:

ACT2350 - Aviation

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

MARINE NAVIGATION REPAIR AND MANAGEMENT				6505100
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	566,000	566,000		2467 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
MARINE NAVIGATION REPAIR AND				
MANAGEMENT				6505100

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$566,000 in the Marine Resources Conservation Trust Fund (MRCTF), to replace damaged, missing, or listing (leaning) waterway markers, and markers with damaged pilings, including replacement signs and installation.

Current Situation:

Due to hurricane emergency response demands placed upon the Waterway Management Unit within the Boating and Waterways Section during the 2017 and 2018 hurricane seasons, normal maintenance schedules have been adjusted to prioritize hurricane response needs. As a result of these needs, their associated response, and a waterways management budget reduction in the amount of \$300,000, 4,222 signs and 402 damaged pilings have been identified as needing to be repaired or replaced but have not yet been addressed. The hurricanes also resulted in additional damaged signs which were prioritized for replacement. Traditionally, the state has set the standard in the way regulatory markers should be maintained for the safety of the boating public. Municipal and local governments have also been required to model their own maintenance of waterway markers permitted through the Agency after this standard as a condition of their permit. Additional budget authority is needed to address a backlog of signage maintenance concerns and prevent future maintenance problems.

Explanation of Costs:

Description of Cost	Category	Amount	Non-Recurring
Signage, Piling, and Navigational Indicator Repair and Replacement	Boating and Waterways Activities	\$ 566,000	\$ 566,000

Benefits:

This issue will provide budget authority to ensure the safety of boats on our state waterways and to continue to set the standards for other governmental entities to emulate with regards to the maintenance of waterway markers. If left unresolved, this backlog of damaged regulatory signs could become navigational hazards to the boating public statewide.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
LAW ENFORCEMENT PROGRAM							6500000
LONG-TERM STORED VESSEL STUDY							6505200
SPECIAL CATEGORIES							100000
BOATING/WATERWAYS ACTIVITY							104080
GENERAL REVENUE FUND -STATE		231,000		231,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$231,000 in the General Revenue Fund (GR), to conduct the first year of a study on the impacts of long-term stored vessels on local communities and the state. This initiative follows the conditions set forth in s.327.4109(6)(b), s.327.4109(6)(c), and s.327.4109(6)(d), Florida Statutes.

Current Situation:

As required by s.327.4109(6)(b), s.327.4109(6)(c), and s.327.4109(6)(d), Florida Statutes, passed into law through Senate Bill 1666 during the 2019 legislative session, the Fish and Wildlife Conservation Commission (FWC) is required to conduct, or contract with a private vendor to conduct for no longer than 2 years, a study of the impacts of long-term stored vessels on local communities and the state. This study will address the following criteria:

- Investigate whether, and to what extent, long-term stored vessels and vessels anchored or moored outside of public mooring fields for more than 30 days contribute to the number of derelict and abandoned vessels on the waters of the state.
- Investigate the impacts of long-term stored vessels, vessels anchored or moored outside of public mooring fields for more than 30 days, and vessels moored within public mooring fields on the local and state economies; public safety; public boat ramps, staging docks, and public marinas; and the environment during and after significant tropical storm and hurricane events.
- Provide recommendations for appropriate management options for long-term stored vessels and vessels anchored or moored outside public mooring fields for more than 30 days to mitigate any identified negative impacts to local communities and this state.
- Submit a report of its findings and recommendations to the Governor, the President of the Senate, and the Speaker of the House of Representatives within 6 months after the study is completed.

Explanation of Costs:

The total cost needed to pay a consulting firm to conduct this study is \$350,000. Taking into consideration that this work will span across two fiscal years, this request reflects a request for budget authority needed to advertise and award a contract to begin the study during Fiscal Year 2020-21. There will be a subsequent request for the second year of the study for work needed to complete the study in Fiscal Year 2021-22.

Description of Cost	Category	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
LONG-TERM STORED VESSEL STUDY				6505200
Long Term Stored Vessel Study		Boating and Waterways Activities	\$ 231,000	

Benefits:

This issue will provide for the completion of the first year of a study on the impacts of long-term stored vessels on local communities and the state. Following the study, a report will be completed that will reveal findings of the study and recommendations for the future.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000		2261 3
	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,900,000 in Fixed Capital Outlay budget authority in the Federal Grants Trust Fund (FGTF) for grant opportunities associated with the Wildlife and Sport Fish Restoration Program (WSFR) within the Division of Law Enforcement (DLE). This budget authority will be used to leverage Federal apportionment funding from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) Program. This request is comprised of two successful and established programs:

- 1.) Boating Access: with \$1,700,000 in spending authority requested to provide recreational boaters with access to Florida waterways by developing new access facilities and renovating or improving existing facilities.
- 2.) Boating Infrastructure Grant Program: with \$2,200,000 in spending authority requested to provide grants to local governments that support transient boaters in vessels 26 feet or greater in length.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Annual apportionments are based on a federally approved formula which takes into consideration land size and paid license sales. The Boating Infrastructure Grant Program projects \$2,200,000, and the Sport Fish Restoration Program projects \$1,700,000 in apportionments in Fiscal Year 2019-20.

Fixed Capital Outlay is required to allow sufficient time for the construction of boating access facilities, which require time for permitting and construction (two to three years on average).

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) 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 from the U.S. Fish and Wildlife Service, pursuant to the Dingell-Johnson Sport Fish Restoration Act, which provides funding for both marine and freshwater boating access facilities.

The FWC is Florida's State Administrative Agency (SAA) for the Boating Infrastructure Grant Program that 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. The Boating Infrastructure Grant Program 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 nationally.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boating Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

Benefits:

If approved, this budget authority will allow the DLE Office of Boating and Waterways to request funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act, and utilize funds that have been apportioned to Florida. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future Sport Fish apportionments will be reduced in the State of Florida. This increased spending authority will provide funding for the extensive maintenance and repair of boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as the Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

Activity:

ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

G/A-LOC GOV/NONST ENT-FCO				140000
DERELICT VESSEL REMOVAL PG				140060
MARINE RESOURCES CONSV TF -STATE	2,135,136	2,135,136		2467 1

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$2,135,136 in the Marine Resources Conservation Trust Fund, to provide for activities associated with the Derelict Vessel Removal Program within the Division of Law Enforcement (DLE).

Current Situation:

Derelict vessels often sink creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed 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, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes; heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

Chapter Law 2019-054, provides that from the vessel registration fees designated for use by the counties, a specified amount from each vessel class registration shall be remitted to the state for deposit into the Marine Resources Conservation Trust Fund to fund derelict vessel removal grants, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes. Estimates received from the Department of Highway Safety and Motor Vehicles for the number of vessel registrations per vessel class were used to develop an estimated revenue amount to be received of \$2,135,136.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 2,135,136	\$ 2,135,136

Benefits:

If approved, the funding provided by 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:

- ACT0210 - Fixed Capital Outlay
- ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	1,756,175	1,756,175		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	3,006,175	3,006,175		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,756,175 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for a total of \$3,006,175 to continue a long-term program of providing grants to local governments for boating improvements.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$756,175 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. This is an increase from last year's estimate, and is needed to accurately reflect funds dedicated towards boating access.

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.

As directed by Section 206.606 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the monies attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the MRCTF in the Fish and Wildlife Conservation Commission. This issue requests additional budget authority needed to use \$1,000,000 of the deposited funds pursuant to s. 327.47, Florida Statutes, for the Florida Boating Improvement Program.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 756,175	\$ 756,175	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Marina Motor and Diesel Fuel Funding	\$ 1,000,000	\$ 1,000,000	Marine Resources Consv TF
Total Issue	\$ 3,006,175	\$ 3,006,175	

Benefits:

If approved, 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 operations.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT2410 - Boating and Waterways

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	9,041,311	9,041,311		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-MARINE RECOVERY PROG				140082
FEDERAL GRANTS TRUST FUND -FEDERL	4,338,846	4,338,846		2261 3
	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$4,338,846 in the Federal Grants Trust Fund (FGTF), to provide for the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP).

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Law Enforcement (DLE) was appropriated \$62,289 for their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal, which include grants through the FMFIRGP. The Fixed Capital Outlay agreements that will be awarded by the FWC through the FMFIRGP will be eligible to county, municipal governments, and private commercial businesses with damage sustained directly from Hurricane Irma to marine fisheries infrastructure. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

This project includes costs associated with permitting, project site assessments, engineering, surveys, and contracts for the construction and monitoring of FMFIRGP projects.

Description of Cost	Category	Amount
Marine Fisheries Infrastructure Recovery Grant Program	G/A - MF Infrastructure Grant Prog	\$ 4,338,846

Benefits:

This issue would provide grant funding to county, municipal governments, and private commercial businesses with damage sustained directly from Hurricane Irma to marine fisheries infrastructure. This will help with the effort to recover, repair and sustain the health of Florida's marine fisheries and associated economics. 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.

Please reference corresponding issue #4400560 in the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the DLE reflects the operating portion of the DLE's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DHSC and the FWRI budget entities.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	58,097,968	20,281,000		1000
TRUST FUNDS	97,260,678	15,034,446		2000
TOTAL POSITIONS.....	1,043.00			
TOTAL PROG COMP.....	155,358,646	35,315,446		
TOTAL SALARY RATE.....	54,852,668			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & 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.....		2,166,566					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		722,256					2261 3
=====							
LAND ACQUISITION TF -STATE		523,278					2423 1
=====							
STATE GAME TRUST FUND -STATE		1,714,082					2672 1
-MATCH		17,911					2672 2

TOTAL STATE GAME TRUST FUND		1,731,993					2672
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		2,977,527					
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		312,535					2672 1
=====							
EXPENSES							040000
STATE GAME TRUST FUND -STATE		395,085					2672 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		4,538					2672 1
=====							
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		22,079					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		80,315					2423 1
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		400,000					2672 1
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		255,710					2672 1
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		7,776					2423 1
STATE GAME TRUST FUND -STATE		60,290					2672 1
TOTAL APPRO.....		68,066					
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		436,325					2672 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		2,956					2423 1
STATE GAME TRUST FUND -STATE		13,725					2672 1
TOTAL APPRO.....		16,681					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & 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
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	1,556,384			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,676,384			2261
GRANTS AND DONATIONS TF -STATE	288,017			2339 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	1,989,401			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,507,262			
TOTAL SALARY RATE.....	2,166,566			

AGENCY ISSUE NARRATIVE:

2020-2021 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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 maintenance or other small game management projects 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 and 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.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		15,207					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,385					2261 3
=====							
LAND ACQUISITION TF -STATE		1,003					2423 1
=====							
STATE GAME TRUST FUND -STATE		3,287					2672 1
-MATCH		34					2672 2

TOTAL STATE GAME TRUST FUND		3,321					2672
=====							
TOTAL APPRO.....		5,709					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,439					2261 3
=====							
LAND ACQUISITION TF -STATE		2,491					2423 1
=====							
STATE GAME TRUST FUND -STATE		8,162					2672 1
-MATCH		85					2672 2

TOTAL STATE GAME TRUST FUND		8,247					2672
=====							
TOTAL APPRO.....		14,177					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	5,428			2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	19,605			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	17			2423 1
STATE GAME TRUST FUND -STATE	80			2672 1
TOTAL APPRO.....	97			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,456			2261 3
LAND ACQUISITION TF -STATE	1,779			2423 1
STATE GAME TRUST FUND -STATE	5,830			2672 1
-MATCH	61			2672 2
TOTAL STATE GAME TRUST FUND	5,891			2672
TOTAL APPRO.....	10,126			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	3,877			2672 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	14,003			
PROTECTION OF NATURAL SYSTEMS				4400000
CHRONIC WASTING DISEASE				
SURVEILLANCE				4403300
SPECIAL CATEGORIES				100000
DEER MANAGEMENT PROGRAM				100470
STATE GAME TRUST FUND -STATE	266,000			2672 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$266,000 in the State Game Trust Fund (SGTF), to increase the surveillance and monitoring of Chronic Wasting Disease (CWD) in Florida's wild white-tailed deer population. This budget authority will be used to augment additional needs for Other Personal Services (OPS) staff, travel, vehicle maintenance and fuel, annual supplies, incentive payments for sample submission, lab testing fees, waste disposal fees, cell phones and telecommunication charges, marketing, and messaging.

Current Situation:

CWD is a progressive, neurological, debilitating disease that belongs to a family of diseases known as transmissible spongiform encephalopathies (TSEs), which includes bovine encephalopathy (BSE) - also called mad cow disease. Like BSE, CWD is believed to be caused by an abnormal protein called a prion that can sustain itself in the environment for long periods and under harsh conditions. CWD has been found in mule deer, white-tailed deer, black-tailed deer, sika deer, North American elk, and moose.

While CWD remains undetected in Florida, this disease is now found in 26 states, and most recently in Mississippi and Tennessee. Nationwide, there is a heightened sense of urgency to aggressively monitor state deer herds for this disease

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
CHRONIC WASTING DISEASE				
SURVEILLANCE				4403300

and take swift and thorough action should the disease be detected. Field studies indicate that CWD could substantially impact severely infected deer populations by lowering adult survival rates and destabilizing long-term population dynamics. Ultimately, public and agency concerns and perceptions about human health risks associated with all TSEs may erode hunting participation in infected areas and may dramatically influence management of the wild deer herd.

The Fish and Wildlife Conservation Commission's (FWC) Deer Management Program and the Wildlife Health Section are leading efforts to actively and passively surveil wild white-tailed deer mortality to determine if CWD is already present in Florida, and to detect the disease early if it is introduced. The sampling strategy uses a combination of methods that increase the likelihood of detecting CWD at the lowest prevalence possible given available resources.

Explanation of Costs:

Funding Source	Category	Amount	Non-Recurring
State Game Trust Fund	Deer Management Program	\$ 266,000	\$ - 0 -

Funds would be used to:

- 1) Provide for expenses (including but not limited to cell phones and telecommunications, travel expenses, necropsy and sample collection supplies, and marketing/messaging) incurred in collecting an adequate sample size over a broad geographic area.
- 2) Enhance preparedness for CWD response including the purchase of personal protective equipment, carcass handling and transport equipment, and other supplies necessary for to respond to an outbreak.
- 3) Provide for one full-time OPS Fish and Wildlife Biological Scientist II position and one part-time seasonal OPS Fish and Wildlife Technician position to coordinate surveillance activities, develop incentive programs, collect and submit samples, assist with necropsies, and data entry and reporting.
- 4) Provide for CWD testing for approximately 2,000 samples/year, payment (per sample) to taxidermists and processors for sample collection, diagnostic testing of deer undergoing post-mortem examination, and biowaste disposal.

Benefits:

Detecting CWD at the earliest stages of herd infection could lead to reduced impacts on the statewide white-tailed deer herd and wildlife that depend on the species as a prey (Florida panthers, bobcats, bears, alligators). Citizens of Florida will benefit from catching this disease early through reduced impacts on this popularly pursued game species for hunting and wildlife watching. The FWC will benefit by maintaining an active hunter base providing needed revenues to support agency conservation efforts.

Activity:

ACT3150 - Game Management-Hunting Opportunities

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
CHRONIC WASTING DISEASE				
SURVEILLANCE				4403300

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

NON-NATIVE AND CONFLICT SPECIES				
MANAGEMENT				4404290
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	100,000			2504 1
STATE GAME TRUST FUND -STATE	21,000			2672 1
TOTAL APPRO.....	121,000			
EXPENSES				040000
STATE GAME TRUST FUND -STATE	50,000			2672 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	390,000			2672 1
TOTAL: NON-NATIVE AND CONFLICT SPECIES				4404290
MANAGEMENT				
TOTAL ISSUE.....	561,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$461,000 in the State Game Trust Fund (SGTF) and 100,000 in the Non-Game Wildlife Trust Fund (NWTF), for an aggregate total of \$561,000, to address the increasing public demand for assistance with wildlife conflict by enhancing programs that help reduce conflicts, increase public safety, and reduce the threats imposed by alligators and American crocodiles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & 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
NON-NATIVE AND CONFLICT SPECIES				
MANAGEMENT				4404290

Current Situation:

As Florida's human population continues to grow, interactions between people and alligators and crocodiles are rising. Such conflicts can range from simple concerns to deaths of pets and livestock, as well as serious injuries or death to people. Public demand for immediate response to both real and perceived threats continues to increase. The Florida Fish and Wildlife Conservation Commission (FWC) relies on a variety of resources to address human-wildlife conflicts, including agency personnel and private contractors operating in coordination with FWC. One of the most effective ways to address human-wildlife conflicts is through proactive, preventative actions. FWC needs additional funding to expand its most effective tools. Outreach campaigns incorporating a heavy use of social media are needed to target the segments of Florida's diverse population who are likely to encounter alligators and crocodiles.

The FWC's Statewide Nuisance Alligator Program (SNAP) uses contracted nuisance alligator trappers to remove nuisance alligators. SNAP receives and assesses more than 15,000 calls each year about problem alligators. The program uses an Other Personal Services (OPS) staffed call center during normal business hours to receive the complaints and dispatch more than 100 professional contracted nuisance alligator trappers. Additional OPS budget is needed to retain quality operators and maintain continuity of program operations.

The contracted nuisance alligator trappers are provided with a \$30 stipend payment for each nuisance alligator they remove as directed by the Commission but are primarily compensated through the sale of meat and hides from the nuisance alligators taken. This stipend, however, serves as supplemental compensation based on the number of alligators each contracted trapper is handling. On average, nearly 3,000 problem alligators are removed each year after all budget authority associated with this program has been disbursed, rendering FWC unable to provide a stipend payment. Additional budget is needed in the Contracted Services appropriation category to address this ongoing shortfall and provide for the removal of up to 12,000 alligators by contracted trappers. Additionally, the stipend payment has been \$30 per alligator since 2003. Rising fuel costs and lower prices for alligator hides have reduced the income of contracted nuisance alligator trappers. Budget authority is also needed to provide an increase in the stipend payment to \$50 per alligator.

The alligator management program has 'Living with Alligators' and a 'Living with Crocodiles' outreach campaigns that rely mostly on brochures, posters, videos, and a website. An expansion of these campaigns in digital format incorporating a heavy use of social media is needed to reach the segments of Florida's diverse population most likely to come into conflict with alligators and crocodiles.

The American crocodile is a rapidly recovering imperiled species that occurs in highly urbanized south Florida. Crocodiles are showing up in places where people have not seen them in decades; nor have these homeowners developed a tolerance for increasing presence of this large crocodylian. While the risk this animal poses to people and pets is relatively low, expectations by the public for highly responsive management actions are increasing and have surpassed our existing resources to successfully balance the recovering crocodile population with citizen expectations. An OPS position to coordinate our response along with additional funding to implement responsive management actions to address this emerging conflict-wildlife is needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & 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
NON-NATIVE AND CONFLICT SPECIES				
MANAGEMENT				4404290

Explanation of Costs:

Description of Cost	Category	Fund	Amount
Trapper Stipend Payments	Contracted Services	SGTF	\$ 390,000
Nuisance Alligator Hotline Call Center	OPS	SGTF	\$ 21,000
Education and Outreach Campaigns	Expense	SGTF	\$ 50,000
American Crocodile Conflict Response	OPS	NWTF	\$ 100,000
Total Issue			\$ 561,000

Benefits:

If approved, this issue will enable the FWC to keep pace with the increasing public demand for assistance with alligator and American crocodile conflicts by enhancing current programs. Expanding outreach campaigns to leverage social media will provide valuable information to those most likely to encounter alligator and American crocodile conflicts. Strengthening the statewide nuisance alligator program partnership with contracted trappers provides a valuable public service at significant cost savings to the State. Additional funding for the nuisance alligator hotline and crocodile response will provide continuity to program operations. Please reference corresponding issue #4404290 in the Division of Marine Fisheries Management (DMFM) budget entity, associated with this request. Also reference issue #990S000-140895 in the DMFM budget entity, which includes the Fixed Capital Outlay portion of this request.

Activity:

ACT3150 - Game Management-Hunting Opportunities

Strategic Plan for Economic Development:

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							99000000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
PALM BCH REC SHOOTING PARK							084010
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000					2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$3,000,000 in the Federal Grants Trust Fund, to provide for construction costs necessary to pave the entrance road to the J.W. Corbett Wildlife Management Are (WMA) and to pave the roads, parking facilities, and sporting clays trail within the Palm Beach County Shooting Sports Park.

Current Situation:

The paved portion of Seminole Pratt Whitney Road stops approximately two miles from the entrance to the J.W. Corbett Wildlife Management Area. This entrance road is owned by the South Florida Water Management District. The Fish and Wildlife Conservation Commission (FWC) has an easement to use and make improvements to the road. This road provides access not only to the J.W. Corbett WMA, but also to the FWC's Everglades Youth Conservation Center and FWC's new Palm Beach County Shooting Sports Park. Conditions associated with the un-paved portion of the road constantly deteriorate, which makes it difficult for automobiles to navigate and creates a public safety issue. Annual usage of this road is expected to increase to 120,000 visitation trips once the shooting sports park opens.

Explanation of Costs:

Description of Cost	Amount	Non-Recurring
Site Development (Roads, Paving, Etc.) and Construction	\$ 2,109,495	\$ 2,109,495
Mobilization and Demobilization (Computed at 10 percent)	\$ 210,950	\$ 210,950
Field and Office Overhead (computed at 9 percent)	\$ 189,854	\$ 189,854
Sales Tax and Cost with Overhead	\$ 32,634	\$ 32,634
Fees	\$ 301,237	\$ 301,237
Bonds (Computed at 1.5 percent)	\$ 42,663	\$ 42,663
4 Percent Contingency	\$ 113,167	\$ 113,167
Total Issue	\$ 3,000,000	\$ 3,000,000

Benefits:

FWC's Palm Beach County Shooting Sports Park is designed to be a world-class shooting sports destination. Funding was provided from Wildlife Restoration federal grants to construct rifle ranges at distances ranging from 100 to 300 meters, pistol ranges at distances ranging from 25 to 50 meters, nine skeet fields, six American trap fields, five olympic bunker

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

traps, a compact sporting clays course, a 15-station sporting clays course, and two supporting administrative buildings. Once complete, this will be the largest public shooting sports park in Florida and the largest combination of Olympic bunker traps in the United States. Paved access, roads, and parking facilities for the shooting sports park are necessary to support users of the facility, the adjacent WMA and Youth Conservation Center, and promote public safety.

Activity:
 ACT1235 - Hunter Safety and Ranges

Strategic Plan for Economic Development:
 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

JBUDD SHOOTING SPRTS CMLX							084020
FEDERAL GRANTS TRUST FUND -FEDERL	150,000		150,000				2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: JBUDD SHOOTING SPRTS CMLX IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$150,000 in the Federal Grants Trust Fund (FGTF), to provide for construction of a 5-station shotgun shooting stand, automated clay throwing equipment, and a 5-station small-bore rifle range with overhead safety baffling at the education center on the Joe Budd Wildlife Management Area (WMA). The \$50,000 in required matching funds is being provided by the Fish and Wildlife Foundation of Florida (FWFF).

Current Situation:

The Joe Budd environmental center has classrooms, restrooms, pavilions, an archery range, and an administrative building to support fishing and wildlife conservation training. To safely accommodate hunter safety classes, youth hunter education challenge events, summer camps, and other introductions to safe firearms handling, a 5-station shotgun shooting stand and a 5-station small-bore rifle range are needed.

Explanation of Costs:

Description of Cost	Fund	Amount	Non-Recurring
Survey, Architecture, and Permitting	FGTF	\$ 31,000	\$ 31,000
Site Work*	FGTF	\$ 34,000	\$ 34,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
5-Station Small-Bore Rifle Range**		FGTF \$ 70,000	\$ 70,000	
5-Station Shotgun Shooting Stand***		FGTF \$ 65,000	\$ 65,000	
-----		-----	-----	
Total Project Cost		\$ 200,000	\$ 200,000	
-----		-----	-----	
Less: Funding Provided By FWFF		(\$ 50,000)	(\$ 50,000)	
-----		-----	-----	
Total Issue		FGTF \$ 150,000	\$ 150,000	
		=====	=====	

* Site work includes activities associated with establishing silt fences, clearing, grubbing, excavation, compacting, and landscaping.
 ** Costs associated with construction of an overhead safety baffling have been included in this total.
 *** Costs associated with construction of a secure storage unit and related equipment have been included in this total.

Benefits:

Providing these structures will enable the Fish and Wildlife Conservation Commission's (FWC) hunter safety program to use classrooms and administrative support buildings already located on the site to accommodate programs affiliated with the hunter safety program that benefit the public directly. Both ranges will be designed to current environmental, safety, sound, and ADA specifications for public use.

Activity:

ACT1235 - Hunter Safety and Ranges

Strategic Plan for Economic Development:

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	3,150,000	3,150,000		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	45.00			
SALARY RATE.....	11,538,883	3,150,000		2000
	2,166,566			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	16,713,074			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,345,271			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	390,980			2261 1
-FEDERL	3,849,342			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	4,240,322			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	247,621			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	523,944			2339 1
=====				
LAND ACQUISITION TF -STATE	7,783,464			2423 1
-MATCH	1,127,875			2423 2

TOTAL LAND ACQUISITION TF	8,911,339			2423
=====				
MARINE RESOURCES CONSV TF -STATE	627,882			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,802,816			2504 1
-MATCH	331,668			2504 2

TOTAL NON-GAME WILDLIFE TF	2,134,484			2504
=====				
SAVE THE MANATEE TF -STATE	900,505			2611 1
=====				
STATE GAME TRUST FUND -STATE	3,845,896			2672 1
-MATCH	399,039			2672 2

TOTAL STATE GAME TRUST FUND	4,244,935			2672
=====				
TOTAL POSITIONS.....	374.50			
TOTAL APPRO.....	24,176,303			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	568,713			2030 1
FL.PANTHER RESCH & MAN TF -STATE	171,591			2299 1
GRANTS AND DONATIONS TF -STATE	150,987			2339 1
LAND ACQUISITION TF -STATE	98,911			2423 1
MARINE RESOURCES CONSV TF -STATE	167,051			2467 1
NON-GAME WILDLIFE TF -STATE	914,945			2504 1
SAVE THE MANATEE TF -STATE	44,044			2611 1
STATE GAME TRUST FUND -STATE	309,162			2672 1
TOTAL APPRO.....	2,425,404			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	684,736			2030 1
FL.PANTHER RESCH & MAN TF -STATE	99,912			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	466,935			2504 1
SAVE THE MANATEE TF -STATE	93,072			2611 1
STATE GAME TRUST FUND -STATE	145,612			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	897,349			2672
TOTAL APPRO.....	3,637,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 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
STATE GAME TRUST FUND -STATE	65,922			2672 1
TOTAL APPRO.....	111,563			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	773,465			2423 1
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	8,876,690			2423 1
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	17,537,096			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	17,607,096			2423
STATE GAME TRUST FUND -STATE	411,412			2672 1
TOTAL APPRO.....	18,018,508			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	727,456			1000 1
LAND ACQUISITION TF -STATE	1,155,659			2423 1
NON-GAME WILDLIFE TF -STATE	384,309			2504 1
STATE GAME TRUST FUND -STATE	347,947			2672 1
TOTAL APPRO.....	2,615,371			
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	10,912			2299 1
GRANTS AND DONATIONS TF -STATE	35,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
NON-GAME WILDLIFE TF -STATE	40,270			2504 1
SAVE THE MANATEE TF -STATE	10,771			2611 1
STATE GAME TRUST FUND -STATE	34,182			2672 1
TOTAL APPRO.....	401,425			
LAKE RESTORATION				101012
GENERAL REVENUE FUND -STATE	43,500			1000 1
LAND ACQUISITION TF -STATE	5,181,904			2423 1
TOTAL APPRO.....	5,225,404			
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			2261 3
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	311,758			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				1000000
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE		273,187		2672 1
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE		106,792		2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE		2,497,751		2030 1
LAND ACQUISITION TF -STATE		31,735,280		2423 1
TOTAL APPRO.....		34,233,031		
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE		150,480		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		121,197		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		110,067		2672 1
TOTAL APPRO.....		465,963		
HABITAT RESTORATION				104070
GRANTS AND DONATIONS TF -STATE		1,361,980		2339 1
MARINE RESOURCES CONSV TF -STATE		181,833		2467 1
-MATCH		100,000		2467 2
TOTAL MARINE RESOURCES CONSV TF		281,833		2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				100000
HABITAT RESTORATION				104070
TOTAL APPRO.....	1,643,813			
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	633,128			2030 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,152,518			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	11,072			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,913			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,629			2299 1
GRANTS AND DONATIONS TF -STATE	2,701			2339 1
LAND ACQUISITION TF -STATE	48,067			2423 1
MARINE RESOURCES CONSV TF -STATE	1,754			2467 1
NON-GAME WILDLIFE TF -STATE	17,675			2504 1
SAVE THE MANATEE TF -STATE	5,959			2611 1
STATE GAME TRUST FUND -STATE	55,576			2672 1
TOTAL APPRO.....	149,346			
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	273,347			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,746,187			2261 3
GRANTS AND DONATIONS TF -STATE	168,510			2339 1
NON-GAME WILDLIFE TF -STATE	292,809			2504 1
STATE GAME TRUST FUND -STATE	30,201			2672 1
TOTAL APPRO.....	12,237,707			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	374.50			
TOTAL ISSUE.....	118,960,435			
TOTAL SALARY RATE.....	16,713,074			

AGENCY ISSUE NARRATIVE:

2020-2021 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, brush trucks, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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: 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.

Special Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Special Category: Grants and Aids - Federal 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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)

The funds in this special category are used to cover expenditures for wildlife and marine habitat conservation (which includes the gopher tortoise, listed as threatened) in accordance with Chapter 379.206, Florida Statutes. Conservation measures may include restoration and enhancement activities in marine/estuarine habitats, activities associated with permitting of incidental take or relocation of gopher tortoises, population and habitat surveys, evaluation of habitats proposed for gopher tortoise 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. Purchases from this special category may include motor vehicles, ATV's, boats, motors, and trailers.

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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 and 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.

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.

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

STATE GAME TRUST FUND -STATE	119,027			2672 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000

INVASIVE PLANT CONTROL TF -STATE	3,946			2030 1
	=====	=====	=====	

FEDERAL GRANTS TRUST FUND -STATE	658			2261 1
-FEDERL	6,477			2261 3
	-----	-----	-----	

TOTAL FEDERAL GRANTS TRUST FUND	7,135			2261
	=====	=====	=====	

FL.PANTHER RESCH & MAN TF -STATE	415			2299 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		883					2339 1
=====							
LAND ACQUISITION TF -STATE		13,097					2423 1
-MATCH		1,898					2423 2

TOTAL LAND ACQUISITION TF		14,995					2423
=====							
MARINE RESOURCES CONSV TF -STATE		1,058					2467 1
=====							
NON-GAME WILDLIFE TF -STATE		3,034					2504 1
-MATCH		558					2504 2

TOTAL NON-GAME WILDLIFE TF		3,592					2504
=====							
SAVE THE MANATEE TF -STATE		1,513					2611 1
=====							
STATE GAME TRUST FUND -STATE		6,472					2672 1
-MATCH		672					2672 2

TOTAL STATE GAME TRUST FUND		7,144					2672
=====							
TOTAL APPRO.....		40,681					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		11,925					2030 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		1,988					2261 1
-FEDERL		19,576					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		21,564					2261
=====							
FL.PANTHER RESCH & MAN TF -STATE		1,254					2299 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	2,668			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	39,579			2423 1
-MATCH	5,737			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	45,316			2423
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	3,196			2467 1
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	9,169			2504 1
-MATCH	1,687			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	10,856			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	4,574			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	19,559			2672 1
-MATCH	2,029			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	21,588			2672
=====	=====	=====	=====	
TOTAL APPRO.....	122,941			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	24,963			2504 1
STATE GAME TRUST FUND -STATE	11,399			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	36,362			
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	159,303			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE		64					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		29					2261 3
FL.PANTHER RESCH & MAN TF -STATE		9					2299 1
GRANTS AND DONATIONS TF -STATE		16					2339 1
LAND ACQUISITION TF -STATE		279					2423 1
MARINE RESOURCES CONSV TF -STATE		10					2467 1
NON-GAME WILDLIFE TF -STATE		103					2504 1
SAVE THE MANATEE TF -STATE		35					2611 1
STATE GAME TRUST FUND -STATE		323					2672 1
TOTAL APPRO.....		868					
NONRECURRING EXPENDITURES							2100000
HURRICANE IRMA MARINE FISHERIES							
DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		200,000-					2261 3
RESTORE ACQUISITION OF MOTOR							
VEHICLES AS NONRECURRING							2103055
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		773,465-					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
RESTORE ACQUISITION AND REPLACEMENT				
OF BOATS, MOTORS, AND TRAILERS AS				
NONRECURRING				2103059
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650-			2672 1
=====				
LAKE RESTORATION PROJECTS				2103063
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
GENERAL REVENUE FUND -STATE	43,500-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	715,000	715,000		2423 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$715,000 in the Land Acquisition Trust Fund (LATF), to provide for the acquisition and replacement of heavy-duty trucks for the Division of Habitat and Species Conservation (DHSC).

Current Situation:

Within the DHSC, six heavy equipment trucks are in need of replacement. These trucks are classified as mission support vehicles and are used to increase safety during prescribed burns on over 1.4 million acres of land managed by the Fish and Wildlife Conservation Commission (FWC), repair and maintain 2,150 miles of roads in the Wildlife Management Area (WMA) system, and to transport equipment needed for effectively managing state lands and provide public access. The replacement criteria for this type of equipment is 10 years or older. Of the 62 heavy-duty vehicles within the DHSC, 36 meet DMS eligibility requirements for replacement. The DHSC requests to replace three dump trucks, one transport truck, one Type VI wildland fire engine, and we request to acquire one additional dump truck. These heavy equipment trucks are detailed below in the Cost Summary that are in critical need of replacement in FY 2020-21:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2401510

Explanation of Costs:

Description	Property Number	Model Year	Replacement Cost	Fund
International 7400 Transport	110134	2003	\$ 110,000	LATF
GMC C7500 Dump Truck	45661	2000	\$ 113,000	LATF
Sterling LT 7500 Dump Truck	116324	2006	\$ 113,000	LATF
Sterling LT 7500 Dump Truck	116300	2005	\$ 126,000	LATF
Ford F-550 Brush Truck	112984	2004	\$ 140,000	LATF
New Dump Truck	106267	2001	\$ 113,000	LATF
Total Request (6) heavy equipment trucks (LATF)			\$ 715,000	=====

Activity:

ACT3050 - Manage and Restore Public Lands

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
INVASIVE PLANT CONTROL TF -STATE	8,518			2030 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	1,420			2261 1
-FEDERL	13,983			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	15,403			2261
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	896			2299 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	1,906			2339 1
LAND ACQUISITION TF -STATE	28,271			2423 1
-MATCH	4,098			2423 2
TOTAL LAND ACQUISITION TF	32,369			2423
MARINE RESOURCES CONSV TF -STATE	2,283			2467 1
NON-GAME WILDLIFE TF -STATE	6,549			2504 1
-MATCH	1,205			2504 2
TOTAL NON-GAME WILDLIFE TF	7,754			2504
SAVE THE MANATEE TF -STATE	3,267			2611 1
STATE GAME TRUST FUND -STATE	13,971			2672 1
-MATCH	1,449			2672 2
TOTAL STATE GAME TRUST FUND	15,420			2672
TOTAL APPRO.....	87,816			
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	17,831			2504 1
STATE GAME TRUST FUND -STATE	8,142			2672 1
TOTAL APPRO.....	25,973			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	113,789			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
COMBATTING BURMESE PYTHONS				4400210
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE		900,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$900,000 in the General Revenue Fund (GR), to address Burmese pythons and other nonnative constrictor snakes. Burmese pythons pose a significant ecological threat to Florida, preying upon native mammals, birds, and reptiles.

Current Situation:

Pythons are well-established across many natural areas in south Florida and have significantly impacted native wildlife in many areas. The Fish and Wildlife Conservation Commission (FWC) has been working to control pythons for the past seven to eight years. Since 2016, FWC and our partners have increased python removal statewide by nearly 300 percent. This increase has been due to the use of paid python hunters and increased access to areas for python removal. In 2017, the FWC developed the Python Action Team and began paying qualified individuals to remove pythons. Paid python hunters survey for pythons and other nonnative constrictors on public conservation lands where they have been reported. Captured snakes are turned over to the FWC. Currently, this program has over 40 participants who work to remove pythons and other nonnative constrictors from public lands. As of July 2019, over 500 pythons have been removed by FWC's paid python hunters. This issue will allow FWC to expand the number of trained individuals working in south Florida to remove pythons from public conservation lands through python removal compensation programs. Additionally, it will provide budget authority for the FWC to develop new technologies by working with private industry and universities, and expand the use of proven techniques to improve efficiencies and increase the effectiveness of current removal efforts, such as detection dogs and sentinel snakes.

Explanation of Costs:

Budget authority will provide for costs related to python removal, detection, and the development of removal tools.

General Revenue Fund	Amount	Non-Recurring
Exotic and Nuisance Wildlife (100406)	\$ 900,000	\$ 0

Benefits:

If approved, this issue will enable the FWC to increase current efforts to address the continued threat that Burmese pythons have on Florida's ecosystems. Additional budget authority will support the expansion of detection and removal programs through the development and use of new technology, expansion of existing programs that compensate individuals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
COMBATTING BURMESE PYTHONS				4400210

for python removal, and increased partnerships with other government agencies and businesses.

Please reference corresponding issue #4400A10 in the Division of Law Enforcement budget entity, associated with this request.

Activity:
 ACT3800 - Prevent Introduction of and Eliminate Undesirable Exotic Species

Strategic Plan for Economic Development:
 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

EXPANDING MECHANICAL CONTROL TECHNOLOGY FOR INVASIVE PLANT MANAGEMENT				4400530
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE	4,000,000			2423 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:
 This issue requests recurring budget authority, in the amount of \$4,000,000 in the Land Acquisition Trust Fund (LATF), to provide for expanded use of mechanical control in the management of invasive plants.

Current Situation:
 Invasive plants impact beneficial native habitats that are critical to the proper management of fish and wildlife resources. These plants can also have negative impacts on recreation (e.g. fishing, hunting, boating, swimming), business (e.g. marinas and ecotourism), navigation, and flood control. Stakeholders around the state have requested that the Fish and Wildlife Conservation Commission (FWC) implement more mechanical harvesting activities as an alternative to herbicide applications. Mechanical harvesting has traditionally been more expensive and less selective than other management strategies. This request would provide budget to expand mechanical control actions and allow FWC to further evaluate how we can more efficiently and effectively use mechanical methods and reduce the use of herbicides. Systems like the Harris and Kissimmee Chain of Lakes have experienced an increased abundance of invasive hydrilla, and many citizens have requested that additional control efforts be directed to this problem. Invasive plants also pose a significant risk to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				4400530

upland public conservation lands including forests, swamps, mangroves, and marshes. The FWC has taken over all management operations for Lake Okeechobee and increased control efforts on the Loxahatchee National Wildlife Refuge. This, along with other increases in invasive vegetation, including hydrilla on the Harris Chain, the Tsala Apopka Chain, and the Kissimmee Chain of lakes, has led to an increase in need for invasive plant control budget. Excessive invasive plant populations have adverse impacts on recreation, such as fishing, hunting, boating, swimming, and ecotourism. Invasive plants also have a negative impact on beneficial native habitat that is critical for the management of fish and wildlife.

Explanation of Costs:

The following costs are associated with invasive plant management activities on publicly owned aquatic and upland areas, utilizing government cooperators and private sector contractors. Plant control projects using the additional funding would target Brazilian pepper, melaleuca, and earleaf acacia in the Everglades ecoregion, Old World and Japanese climbing ferns throughout the state, and expanding hydrilla infestations on systems like the Harris Chain of Lakes.

Land Acquisition Trust Fund	Amount	Non-Recurring
----- Control of Invasive Exotics (102334) -----	\$4,000,000	\$ - 0 - -----

Benefits:

Additional budget authority will allow for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem. The control of these invasive plants is an important component of the Comprehensive Everglades Restoration Plan (CERP). Much of the work in both the aquatic and upland habitats is contracted through small business owners, and increased funding will result in increased private sector job opportunities. Additional budget authority would also allow staff to address older untreated infestations on conservation lands and establish rotational treatment intervals to maintain habitat quality for the long-term. Any investments made in reducing the overall invasive plant species in the state will reduce the total amount spent in future years. The FWC Invasive Plant Management program will be able to address expanding invasive plant problems and implement more invasive plant management projects in public lakes, rivers and public conservation areas. These projects will allow for follow up maintenance control in areas previously managed to prevent losing ground to invading species, ensuring that previous investments do not go to waste. This request will provide for the management of more areas for the protection of fish and wildlife habitat and ensure more fishing, hunting, boating, swimming, and ecotourism activities are available for the residents and visitors of Florida. Getting more of the state into a maintenance condition will also decrease the amount of management dollars needed in the long run and will put more private contractors to work thus helping to stimulate Florida's economy.

Activity:

ACT3810 - Manage Invasive Aquatic Plants in Public Waterways

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				4400530

ACT3820 - Manage Invasive Exotic Upland Plants on Public Conservation Lands

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080

FEDERAL GRANTS TRUST FUND -FEDERL	89,135	89,135		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$89,135 in the Federal Grants Trust Fund (FGTF), to mitigate impacts to marine habitats from Hurricane Irma through restoration of mangrove and seagrass communities.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Habitat and Species Conservation (DHSC) was appropriated \$200,000 for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

Additional budget authority would support the costs DHSC staff operations, including engineering, personnel, travel to conduct site visits, and fuel for vehicles.

Description of Cost	Category	Amount
Mangrove and Seagrass Habitat Enhancement	Marine Fisheries Disaster Recovery	\$ 89,135

Benefits:

This issue will provide for operating costs necessary to help with the effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #990S000-140082 within the DHSC reflects the operating portion of the DHSC's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the FWRI budget entities.

Activity:

ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS							4400000
LAKE RESTORATION AND ENHANCEMENT PROJECTS							4404270
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
LAND ACQUISITION TF							
-STATE		2,000,000					2423 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$2,000,000 in the Land Acquisition Trust Fund (LATF) from available revenues dedicated to land management activities pursuant to s.379.212, Florida Statutes, to provide for the Lake Restoration Program. This budget authority will be used on publicly owned freshwater aquatic habitats to fund restoration and enhancement projects using Fish and Wildlife Conservation Commission (FWC) staff and private contractors.

Current Situation:

Florida's aquatic resources are increasingly being threatened by water level stabilization, nutrient loading, and sediment input from agricultural, industrial, and urban runoff, which impact habitat for fish and wildlife. The Lake Restoration Program conducts 80 to 100 restoration and improvement projects in Florida's public waterbodies annually. Many of these projects take several years to complete, requiring funding over multiple fiscal years. For Fiscal Year 2019-20, we have 20 active projects in various stages of development totaling \$7.1 million and we have received over 95 new project proposals totaling \$6.3 million. Total active and newly proposed projects equate to \$13.1 million. Existing funds are often matched with funding or in-kind services from federal, state, and local entities and non-governmental organizations. Partners include the United States Fish and Wildlife Service, the United States Forest Service, the Department of Defense, non-governmental organizations such as Audubon, the Nature Conservancy, Ducks Unlimited, and many state and local governmental entities (e.g. Water Management Districts, the Department of Environmental Protection, Florida Forest Service). Examples of work conducted include the removal of accumulated organic material along shorelines, harvesting and removal of nuisance aquatic plants to improve habitat, restoring degraded and eroding river and stream banks (including spring runs) to reduce or minimize sedimentation, vegetative planting projects to improve fish and wildlife habitat, and hydrological re-connection projects to restore historic flows regimes.

Since Fiscal Year 2017-18, the Lake Restoration Program budget has been reduced by approximately \$2,000,000, which has limited the number of projects completed each year. All restoration projects submitted for consideration are based off a detailed, science-based, geographical assessment of Florida's publicly owned freshwater resources. This document identified approximately 12,000 miles of rivers and streams, 2.4 million acres of non-forested wetlands, 1.5 million acres of forested wetlands, and 650,000 acres of public lakes as high priority, publicly owned aquatic resources in need of restoration. These aquatic resources are increasingly threatened by constant inputs of nutrients and sediments, which impairs water quality, reduces desirable aquatic vegetation, and negatively impacts user experiences and outdoor recreation dependent businesses. The additional budget authority will help to reduce a backlog of high priority and critically emerging aquatic habitats and maintain and manage existing aquatic resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
LAKE RESTORATION AND ENHANCEMENT				
PROJECTS				4404270

Explanation of Costs:

This issue will be used to provide for costs related to aquatic habitat restoration, enhancement, and management activities on publicly-owned resources that provide public access. Examples of these types of activities include vegetation management through aquatic planting projects or mechanical harvesting on public lakes, stabilizing eroding banks and sediment control in rivers and streams, and hydrologically reconnecting many of the state's forested and non-forested wetlands that have been impacted due to past drainage activities.

Land Acquisition Trust Fund	Amount	Non-Recurring
Lake Restoration (101012)	\$ 2,000,000	\$ - 0 -

Benefits:

If approved, this issue will allow the FWC to begin addressing the backlog of priority aquatic habitat needs within the state. This budget will be used to manage existing aquatic habitat resources, restore and enhance priority aquatic habitats identified in the Aquatic Habitat Assessment Plan, and address critical emerging aquatic habitat resource issues. These projects will further enhance FWC efforts to improve user and business-based outdoor recreation by restoring aquatic resources and improving habitat for fish and wildlife and for the benefit of Florida's citizens and its guests. Implementation of enhancement projects are typically contracted through the private sector and increased funding will result in increased private sector job opportunities as well.

Activity:

ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FISHEATING CREEK WMA				080060
LAND ACQUISITION TF	-STATE	900,000	900,000	2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$900,000 in the Land Acquisition Trust Fund, for Phase II activities associated with the Fisheating Creek (FEC) Wildlife Management Area (WMA) Campground Environmental Safety and Americans With Disabilities Act (ADA) project located near Palmdale in Glades County.

Current Situation:

Fisheating Creek WMA Campground was originally developed prior to being acquired by the state. Portions of the existing water, sewer, and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent repairs are required to prevent leaking sewage treatment tanks, water treatment disruption, and electrical issues that could compromise public safety and environmental quality at the campground. Many of these repairs require immediate attention and are considered emergencies based on their nature. Work under Phase I, for which budget authority was appropriated in Chapter 2018-09, Laws of Florida, included the replacement and upgrade of approximately half of the deteriorating infrastructure in the campground. Phase I activities are scheduled to be completed by January of 2020. Phase II procurement would be scheduled for a construction start in late spring of 2021 to minimize the impact to this heavily used facility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities		
camp pads, ADA pads, and connections	\$ 710,000	\$ 710,000
Permit Fees	\$ 5,000	\$ 5,000
Site Development	\$ 145,000	\$ 145,000
Engineering fees for permit certifications	\$ 27,500	\$ 27,500
Density testing/Utility scoping	\$ 7,500	\$ 7,500
Project Management/Construction Oversight	\$ 5,000	\$ 5,000
Total Issue	\$ 900,000	\$ 900,000

Benefits:

The Fisheating Creek WMA Campground provides the main point of access to Fisheating Creek and has been enjoyed by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

generations of visitors. Glades County is a Rural Area of Opportunity designated by the Florida Department of Economic Opportunity in recognition of a range of economic distress factors. The management area attracts approximately 50,000 visitors to Glades County resulting in an important economic impact to this very rural area. The FWC contracts with a concessionaire to provide operations at the campground providing a number of jobs in the community. Accomplishing this infrastructure repair project will ensure that these benefits continue. Repairs will also improve the operational cost effectiveness of the facilities, reduce the possibility of adverse environmental and increase safety.

Activity:
 ACT0210 - Fixed Capital Outlay
 ACT3050 - Manage and Restore Public Lands

Strategic Plan for Economic Development:
 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

BABCOCK WEBB WMA OFFICE				084240
LAND ACQUISITION TF	-STATE	550,000	550,000	2423 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BABCOCK WEBB WMA OFFICE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$550,000 in the Land Acquisition Trust Fund (LATF), for office and septic facility upgrades at the Babcock Webb Wildlife Management Area (WMA) located in Charlotte County.

Current Situation:

There are currently 12 personnel that staff both the Babcock Webb Wildlife Management Area and Babcock Ranch Preserve and are housed in one open room in a small enclosed storage building connected to the Babcock Web maintenance shop. This building was not designed or permitted as an office. The facility and does not meet current code. The existing facility currently occupied by staff was not designed as office space. Using this space to house personnel has occupied and displaced much-needed storage and tool space for the shop. To address these issues, a new energy efficient, Americans With Disabilities (ADA) compliant building, properly designed for public office use, is proposed to be constructed. This construction would allow the maintenance shop storage area to be returned to its original intended use and would restore the necessary storage function for valuable equipment and supplies. Site and storm water modifications will be made to retrofit the site to meet current water quality regulations. This office will house staff that manage, operate, and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

maintain, Babcock Webb WMA and Babcock Ranch Preserve; two of the largest properties within the WMA system. All plans are complete, and all land-use and environmental permits are in place in preparation for a construction start.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of Building	\$ 500,000	\$ 500,000
Building Permit and Impact Fees	\$ 5,000	\$ 5,000
Communications (IT/Phone/Internet)	\$ 10,000	\$ 10,000
Site Development (retrofit paving/drainage)	\$ 23,000	\$ 23,000
Architectural Fees	\$ 5,000	\$ 5,000
Systems Testing and Surveys	\$ 2,000	\$ 2,000
Contingency Costs	\$ 5,000	\$ 5,000
Total Issue	\$ 550,000	\$ 550,000

Benefits:

If approved, this project will provide professional staff with office space, will increase energy efficiency, enable ADA compliance, allow the current space to be reclaimed for storage purposes, retrofit site grading, roadway, parking, and storm water systems. These activities will bring the site into full compliance with new storm water quality regulations.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT3050 - Manage and Restore Public Lands

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

G/A-LOC GOV/NONST ENT-FCO						140000
G/A-MARINE RECOVERY PROG						140082
FEDERAL GRANTS TRUST FUND -FEDERL	4,551,583	4,551,583				2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$4,551,583 in the Federal Grants Trust Fund (FGTF), to provide for construction and monitoring of habitat enhancement projects.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Habitat and Species Conservation (DHSC) was appropriated \$200,000 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

This project includes costs associated with permitting, project site assessments, engineering, surveys, and contracts for the construction and monitoring of habitat enhancement projects in selected seagrass and mangrove habitats.

Description of Cost	Category	Amount
Construction and Monitoring of Mangrove and Seagrass Enhancement Projects	G/A - Marine Fisheries Disaster Recovery Grant Program	\$ 4,551,583

Benefits:

This issue would provide grant funding to counties, municipal governments, and private businesses with damage, caused directly from Hurricane Irma, to marine fisheries infrastructure and habitats supporting those fisheries. This will help with the effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the DHSC reflects the operating portion of the DHSC's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the FWRI budget entities.

Activity:
 ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:
 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	6,001,583	6,001,583		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,627,456			1000
TRUST FUNDS	130,436,750	6,805,718		2000
	-----	-----	-----	
TOTAL POSITIONS.....	374.50			
TOTAL PROG COMP.....	132,064,206	6,805,718		
TOTAL SALARY RATE.....	16,713,074			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	2,597,356			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,062,426			2261 3
=====				
LAND ACQUISITION TF -STATE	31,799			2423 1
-MATCH	50,526			2423 2

TOTAL LAND ACQUISITION TF	82,325			2423
=====				
STATE GAME TRUST FUND -STATE	827,739			2672 1
-MATCH	601,753			2672 2

TOTAL STATE GAME TRUST FUND	1,429,492			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	3,574,243			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,716			2261 1
-FEDERL	41,058			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	49,774			2261
=====				
STATE GAME TRUST FUND -STATE	21,721			2672 1
-MATCH	13,687			2672 2

TOTAL STATE GAME TRUST FUND	35,408			2672
=====				
TOTAL APPRO.....	85,182			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
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
STATE GAME TRUST FUND -STATE	104,744			2672 1
-MATCH	170,577			2672 2
TOTAL STATE GAME TRUST FUND	275,321			2672
TOTAL APPRO.....	683,001			
OPERATING CAPITAL OUTLAY				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
ENHANCED WILDLIFE MGMT				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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		69,549					
=====		=====					
LAKE RESTORATION							101012
LAND ACQUISITION TF -STATE		695,000					2423 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		19,209					2423 1
STATE GAME TRUST FUND -STATE		27,503					2672 1
-----		-----					
TOTAL APPRO.....		46,712					
=====		=====					
LAND USE PROCEEDS DISBURSE							105006
STATE GAME TRUST FUND -STATE		4,612					2672 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		25,052					2672 1
=====		=====					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		529,391					2261 3
GRANTS AND DONATIONS TF -STATE		138,926					2339 1
-----		-----					
TOTAL APPRO.....		668,317					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		5,924,007					
TOTAL SALARY RATE.....		2,597,356					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2020-2021 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 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(9)(c), 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 and 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 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	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

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.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	18,071-			2672 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,170			2261 3
=====				
LAND ACQUISITION TF -STATE	49			2423 1
-MATCH	77			2423 2

TOTAL LAND ACQUISITION TF	126			2423
=====				
STATE GAME TRUST FUND -STATE	1,271			2672 1
-MATCH	925			2672 2

TOTAL STATE GAME TRUST FUND	2,196			2672
=====				
TOTAL APPRO.....	5,492			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		11,612		2261 3
LAND ACQUISITION TF -STATE		178		2423 1
-MATCH		284		2423 2
TOTAL LAND ACQUISITION TF		462		2423
STATE GAME TRUST FUND -STATE		4,659		2672 1
-MATCH		3,388		2672 2
TOTAL STATE GAME TRUST FUND		8,047		2672
TOTAL APPRO.....		20,121		
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE		2,162		2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		22,283		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		145		2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - DEDUCT				1601A30
SALARY RATE				000000
SALARY RATE..... 15,000-				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #20-06, EOG #P0023, approved on September 6, 2019, transferring salary rate, in the amount of 16,000 from the Division of Law Enforcement (DLE), 15,000 from the Division of Freshwater Fisheries Management (DFFM), and 9,000 from the Division of Marine Fisheries Management (DMFM) to the Fish and Wildlife Research Institute (FWRI) in an aggregate total of 40,000. These transfers will provide for sufficient salary rate to support the reclassification of Position #7700880 from a Senior Clerk to a Biological Scientist IV.

Current Situation:

Over the past several years, marine fisheries outreach has become more challenging as a higher number of stakeholders become increasingly engaged in local, statewide, and federal fisheries issues. The increased demand requires additional capacity to coordinate and communicate with local stakeholders. To handle increases in workload, the Fish and Wildlife Conservation Commission (FWC) has repurposed existing positions from lower to higher priority duties, finding ways to adapt to changing priorities and generate efficiencies by transferring positions between organizational units within the Agency.

The Fish and Wildlife Research Institute (FWRI) has reclassified Position #7700880 from a Senior Clerk to a Biological Scientist IV and relocated the position to the Florida Keys to enable better stakeholder coordination and communication on state and federal fisheries issues. A realignment of salary rate between budget entities was needed to provide for increased compensation associated with the newly reclassified position. Budget amendment #20-06, EOG Log #P0023, was approved to realign this salary rate transfer in Fiscal Year 2019-20. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
Division of Law Enforcement	(16,000)	1601A30
Division of Freshwater Fisheries Management	(15,000)	1601A30
Division of Marine Fisheries Management	(9,000)	1601A30
Fish and Wildlife Research Institute	40,000	1601A40

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: FRESHWATER FISH 77400000
FRESHWATER FISHERIES MGT 77400200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE BUDGET AMENDMENT #20-06
 TRANSFERRING SALARY RATE BETWEEN
 BUDGET ENTITIES FOR MARINE
 FISHERIES OUTREACH - DEDUCT 1601A30

Net Salary Rate Impact -0-
 =====

Benefits:
 Approval of this issue will continue Budget Amendment #20-06, EOG #P0023, which will provide for salary needs associated with enhanced marine fisheries outreach.

Please reference corresponding issue #1601A40 in the FWRI budget entity and issue #1601A30 in the DLE and DMFM budget entities.

Activity:
 ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
F1001 001		15,000-					
TOTAL SALARY RATE		15,000-					
		=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,294			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	127			2423 1
-MATCH	203			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	330			2423
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	3,328			2672 1
-MATCH	2,420			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	5,748			2672
=====	=====	=====	=====	
TOTAL APPRO.....	14,372			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	1,544			2672 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	15,916			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
BLACKWATER RDC RENOVATION				084362
LAND ACQUISITION TF	-STATE	1,780,000	1,780,000	2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,780,000 in the Land Acquisition Trust Fund (LATF), to provide for repairs and upgrades to the Blackwater Fisheries Research and Development Center (Center) facility located in Okaloosa County.

Current Situation:

The Blackwater Hatchery in Holt, Florida produces approximately 1 million largemouth bass, bluegill, catfish, crappie, striped bass, and hybrid striped bass, annually. These fish are stocked in public water bodies throughout North Florida to meet the needs of stakeholders and the goals of restoration and conservation programs. The hatchery also serves as the research center for much of the Panhandle. Efforts are currently underway to evaluate the impacts of Hurricane Michael on the shoal bass population and its protected habitat in the Chipola River. This area was severely impacted by the hurricane and initial population assessments indicate a significant reduction in the population. Shoal bass are one of the less common species of bass found in Florida, and the Chipola river is the only waterbody where genetically pure shoal bass can be found. Fish and Wildlife Conservation Commission (FWC) staff recently transported 16 shoal bass to the hatchery to be utilized as brood stock in hopes that the population can be restored.

Six of the production ponds at the hatchery are 1.75-acre earthen ponds that were constructed in the 1930's and have not undergone any major renovations or repairs since that time. Significant erosion has occurred along the pond banks causing destabilization and significant water seepage. Erosion has caused pond bottoms to fill with silt. This erosion has resulted in the loss of pond area suitable for fish and has led to increasing water quality problems.

The hatchery also plays a critical role in the multi-agency Gulf Striped Bass Recovery Program and serves as a destination for many visitors. Tours are provided throughout the year to schools and community groups. The facility is also open to wildlife viewers traveling along the Great Florida Birding and Wildlife Trail. Both buildings at this facility are over 35 years old and require renovations to improve Americans with Disabilities Act (ADA) accessibility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
ADA Accessibility Renovation	\$ 180,000	\$ 180,000
Renovation of Production Ponds	\$ 1,200,000	\$ 1,200,000
Construction of Fish Harvest and Quarantine Area	\$ 400,000	\$ 400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Total Issue			\$ 1,780,000	\$ 1,780,000
			=====	=====

Benefits:

This request will allow for the hatchery to continue to meet the needs of current production requests and be better positioned to meet increased production and research needs by restoring the outdoor ponds and constructing an outdoor fish harvest and quarantine area. Renovation of the ponds would extend their life and return them to their proper depths, thus providing a healthier environment for fish and increased production of multiple sportfish species and conservation. The construction of an outdoor fish harvest pavilion will allow space for holding and quarantine purposes. This enhancement would increase operational efficiency, decrease handling time of fish, reduce the risk of pathogen introduction, and ultimately reduce fish mortality. In addition, this funding will ensure that the facility complies with ADA standards to provide equal access for all visitors by making modifications to the doorways, receptions area, and restrooms.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT4300 - Freshwater Fish Production and Stocking

Strategic Plan for Economic Development:

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	59.00			
TRUST FUNDS.....	7,729,772	1,780,000		2000
SALARY RATE.....	2,582,356			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SALARY RATE				000000
SALARY RATE.....	1,718,051			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	623,600			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,804,402			2467 1
-MATCH	17,404			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,821,806			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,445,406			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	70,330			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	338,416			2467 1
-MATCH	214,412			2467 2

TOTAL MARINE RESOURCES CONSV TF	552,828			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 ED							100136
TOTAL APPRO.....		552,828					
=====							
NUISANCE WILDLIFE CONTROL							100406
MARINE RESOURCES CONSV TF -STATE		1,000,000					2467 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		586,605					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		93,304					2261 3
MARINE RESOURCES CONSV TF -STATE		170,987					2467 1
TOTAL APPRO.....		850,896					
=====							
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		23,182,501					2261 3
=====							
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====							
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		28,287					2467 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,362					2261 3
MARINE RESOURCES CONSV TF -STATE		10,328					2467 1
TOTAL APPRO.....		11,690					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	178,362			2339 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	353,963			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	363,963			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	29,034,120			
TOTAL SALARY RATE.....	1,718,051			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWC 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 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 and Outreach Sport Fish Restoration grants. It also covers non-grant allowed aquatic education/outreach activities such as outreach, 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 Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include 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 2020-21	FY 2020-21	FY 2020-21	
	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

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 Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract and 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 Boats, Motors and Trailers, and Contracted Services. Purchases from this special category ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures related to invasive lionfish including but not limited to contracts with lionfish control specialists, academic research institutions, marketing and advertising agencies, government agencies, and non-governmental organizations to support applied research projects, marketing and educational campaigns, invasive lionfish control programs, outreach and educational programs, and hire OPS staff. Expenditures and purchases from this special category include Contracted Services, OPS, Expense, OCO, Boats, Motors, Trailers, Marine Equipment, Electronics, Promotional Items, and Educational Displays.

Special Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Pursuant to section 11.061, Florida Statutes, position #71720, Director of Marine Fisheries Management and position #71734, Deputy Director of Marine Fisheries Management are designated as being used during a portion of the fiscal year for lobbying.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	1,400			2467 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,308			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	3,784			2467 1
-MATCH	37			2467 2

TOTAL MARINE RESOURCES CONSV TF	3,821			2467
=====				
TOTAL APPRO.....	5,129			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,690			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	7,784			2467 1
-MATCH	75			2467 2

TOTAL MARINE RESOURCES CONSV TF	7,859			2467
=====				
TOTAL APPRO.....	10,549			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	1,699			2467 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	12,248			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	8			2261 3
MARINE RESOURCES CONSV TF -STATE	60			2467 1
TOTAL APPRO.....	68			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - DEDUCT				1601A30
SALARY RATE				000000
SALARY RATE.....	9,000-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #20-06, EOG #P0023, approved on September 6, 2019, transferring salary rate, in the amount of 16,000 from the Division of Law Enforcement (DLE), 15,000 from the Division of Freshwater Fisheries Management (DFFM), and 9,000 from the Division of Marine Fisheries Management (DMFM) to the Fish and Wildlife Research Institute (FWRI) in an aggregate total of 40,000. These transfers will provide for sufficient salary rate to support the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - DEDUCT				1601A30

reclassification of Position #7700880 from a Senior Clerk to a Biological Scientist IV.

Current Situation:

Over the past several years, marine fisheries outreach has become more challenging as a higher number of stakeholders become increasingly engaged in local, statewide, and federal fisheries issues. The increased demand requires additional capacity to coordinate and communicate with local stakeholders. To handle increases in workload, the Fish and Wildlife Conservation Commission (FWC) has repurposed existing positions from lower to higher priority duties, finding ways to adapt to changing priorities and generate efficiencies by transferring positions between organizational units within the Agency.

The Fish and Wildlife Research Institute (FWRI) has reclassified Position #7700880 from a Senior Clerk to a Biological Scientist IV and relocated the position to the Florida Keys to enable better stakeholder coordination and communication on state and federal fisheries issues. A realignment of salary rate between budget entities was needed to provide for increased compensation associated with the newly reclassified position. Budget amendment #20-06, EOG Log #P0023, was approved to realign this salary rate transfer in Fiscal Year 2019-20. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
Division of Law Enforcement	(16,000)	1601A30
Division of Freshwater Fisheries Management	(15,000)	1601A30
Division of Marine Fisheries Management	(9,000)	1601A30
Fish and Wildlife Research Institute	40,000	1601A40
Net Salary Rate Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #20-06, EOG #P0023, which will provide for salary needs associated with enhanced marine fisheries outreach.

Please reference corresponding issue #1601A40 in the FWRI budget entity and issue #1601A30 in the DLE and DFFM budget entities.

Activity:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #20-06						
TRANSFERRING SALARY RATE BETWEEN						
BUDGET ENTITIES FOR MARINE						
FISHERIES OUTREACH - DEDUCT						1601A30

ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
F1001 001		9,000-					
TOTAL SALARY RATE		9,000-					
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
NON-NATIVE AND CONFLICT SPECIES MANAGEMENT							2103029
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
 MARINE RESOURCES CONSV TF -STATE		1,000,000-					2467 1
	=====		=====		=====		
HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
 FEDERAL GRANTS TRUST FUND -FEDERL		93,304-					2261 3
	=====		=====		=====		
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
 FEDERAL GRANTS TRUST FUND -FEDERL		23,182,501-					2261 3
	=====		=====		=====		
CORAL REEF DISEASE RESPONSE AND RESTORATION							2103065
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
 GENERAL REVENUE FUND -STATE		586,605-					1000 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,921			2261 3
MARINE RESOURCES CONSV TF -STATE	5,560			2467 1
-MATCH	54			2467 2
TOTAL MARINE RESOURCES CONSV TF	5,614			2467
TOTAL APPRO.....	7,535			
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	1,214			2467 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	8,749			
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	7,839,587	7,839,587		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$7,839,587 in the Federal Grants Trust Fund (FGTF), to address impacts to marine fisheries from Hurricane Irma.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Marine Fisheries Management (DMFM) was appropriated \$23,182,501 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal.

Explanation of Costs:

The DMFM will offer a cost sharing grant program to qualified wholesale dealers to provide funds to install electric generators in their facilities and to reimburse or partially fund wholesale dealers for improvements or repair to wholesale facilities that were damaged during Hurricane Irma. Additionally, non-vessel marine debris will be removed around the state and Association of Zoos and Aquariums (AZA) facilities will be contracted with to increase space needed to store rescued corals. These funds will also be used to pay for temporary personnel, their supplies, and for travel to project sites.

Description of Cost	Division	Category	Amount
OPS Salaries and Benefits	Marine Fisheries Management	Marine Fisheries Disaster Recovery	\$ 227,288
Travel and Supplies	Marine Fisheries Management	Marine Fisheries Disaster Recovery	\$ 47,289
Contract for Debris Removal	Marine Fisheries Management	Marine Fisheries Disaster Recovery	\$1,856,442
Cost Share for Generators	Marine Fisheries Management	Marine Fisheries Disaster Recovery	\$2,241,294
Repair Wholesale Facilities	Marine Fisheries Management	Marine Fisheries Disaster Recovery	\$3,467,274
Total Issue (Federal Grants Trust Fund)			\$7,839,587
			=====

Benefits:

The intention of the grant is to mitigate impacts to the commercial and charter fishing industry. Approval of this issue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

will allow these two industries to continue to be important drivers of Florida's economy.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), and the Fish and Wildlife Research Institute (FWRI) budget entities. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE, DHSC, and FWRI budget entities.

Activity:

- ACT5000 - Marine Fisheries Management
- ACT5400 - Marine Fisheries Administration
- ACT5500 - Marine Fisheries Commercial Services

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

NON-NATIVE AND CONFLICT SPECIES					
MANAGEMENT					4404290
SPECIAL CATEGORIES					100000
NUISANCE WILDLIFE CONTROL					100406
GENERAL REVENUE FUND	-STATE	600,000	600,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$600,000 in the General Revenue Fund (GR), to provide for research and removal of non-native invasive lionfish by understanding lionfish habitat preferences and densities, so that high density lionfish areas can be targeted for removal.

Current Situation:

Florida is the 'Fishing Capital of the World' with more world records certified by the International Game Fish Association than any other state or country; leading the nation in the number of days spent saltwater fishing and boating. More than a third of the nation's saltwater angler fishing-days are spent fishing in Florida. Non-native invasive lionfish can pose threats to Florida's marine fisheries environment and the economy of Florida by preying on and competing with native fish, adversely impacting fishing and ecotourism. Public demands for immediate response to both

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
NON-NATIVE AND CONFLICT SPECIES				
MANAGEMENT				4404290

real and perceived threats continue to increase, and additional budget authority is needed to address this issue.

Explanation of Costs:

Funding requested is for improving efficiency of current underwater lionfish traps to catch lionfish while having little impact on other fish and invertebrate species. Incentives, such as partial payments for dive charters will be used to encourage recreational divers to remove lionfish.

Description of Cost	Category	Fund	Amount	Non-Recurring
Lionfish Research	Exotic and Nuisance Wildlife	GR	\$ 400,000	\$ 400,000
Lionfish Removal Incentives	Exotic and Nuisance Wildlife	GR	\$ 200,000	\$ 200,000
Total Issue			\$ 600,000	\$ 600,000

Benefits:

If approved, this issue will result in the development of tools that can be utilized by commercial fishermen to decrease densities of lionfish while providing them with an economic benefit. Additionally, incentives will be given to recreational divers for the removal of lionfish.

Please reference corresponding issue #4404290 in the Division of Hunting and Game Management (DHGM) budget entity, associated with this request. Also reference issue #990S000-140895 in the Division of Marine Fisheries Management (DMFM) budget entity, which includes the Fixed Capital Outlay portion of this request.

Activity:

ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, businesses, and visitors.

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	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>
MARINE FISHERIES MANAGEMENT							50000000
SUPPORT GULF OF MEXICO AND SOUTH							
ATLANTIC FISHERY MANAGEMENT COUNCIL							
FUNDING							5000900
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	30,000	30,000					2467 1
=====							
CONTRACT & GRANT REIMB ACT							109940
MARINE RESOURCES CONSV TF -STATE	73,750						2467 1
=====							
TOTAL: SUPPORT GULF OF MEXICO AND SOUTH							5000900
ATLANTIC FISHERY MANAGEMENT COUNCIL							
FUNDING							
TOTAL ISSUE.....	103,750	30,000					
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$73,750, and non-recurring budget authority in the amount of \$30,000, for an aggregate total of \$103,750 in the Marine Resources Conservation Trust Fund (MRCTF), to support reimbursable funds that will be used to pay for expenses incurred by the Division of Marine Fisheries Management's (DMFM) Federal Fisheries Section while working on fishery management council issues.

Current Situation:

Regional fishery management councils were created in 1976 in order to manage U.S. fisheries in the Economic Exclusive Zone (EEZ). Florida serves on both the Gulf of Mexico and South Atlantic Fishery Management Councils. These two councils create management plans for a variety of marine fish and invertebrate species and recommend rules to the National Marine Fisheries Service associated with the management of these fisheries. The fishery management plans and rules can greatly affect Florida marine fisheries stakeholders both positively and negatively. The Councils have provided funds for several years to reimburse the states for expenses incurred while serving on the councils and provide scientific advice and interaction with stakeholders. In recent years, marine fisheries management conducted by the two Councils has become increasingly complex and time consuming, warranting more integrated collaboration with stakeholders effected by Council management decisions. To increase interaction with stakeholders, a position from the DMFM's Federal Fisheries Section has been relocated to the Southwest region of the state from Tallahassee, where access to a pool vehicle existed. These vehicles were used to conduct travel and carry passengers and outreach material to stakeholders, and access to a vehicle is integral to the role of the recently relocated position. Having lost access to a vehicle, a new one is needed to continue travel-related Council activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
MARINE FISHERIES MANAGEMENT				50000000
SUPPORT GULF OF MEXICO AND SOUTH				
ATLANTIC FISHERY MANAGEMENT COUNCIL				
FUNDING				5000900

Currently, the Fish and Wildlife Conservation Commission (FWC) receives funds annually in the amount of \$45,000 from the Gulf of Mexico Fisheries Management Council, and in the amount of \$57,750 from the South Atlantic Fisheries Management Council. The DMFM's Federal Fisheries Section works on Council issues statewide. The DMFM has been spending funds from state fishing license revenues to provide for activities associated with the tasks set forth by the two councils. Additional costs associated with tasks set forth by Council initiatives, which include an increase in the volume of travel required to facilitate related activities, have resulted in a budget shortfall within the DMFM and additional spending authority is needed to provide for the acquisition of a motor vehicle and support for an increase in operations funded by Council revenues deposited into the Marine Resources Conservation Trust Fund (MRCTF).

Explanation of Costs:

Council awards are renewed annually and provide funding, in the amount of \$103,750, each year. Each Council assigned tasks include participation in public meetings, hearings, and decisions in the management of fisheries in the Gulf of Mexico and the South Atlantic. The management of fisheries include determining quotas, bag limits, stock assessments, and development and monitoring of fishery management plans. Approximate costs associated with these tasks will include travel for up to seven staff, fuel, office and storage rental, office and computer supplies, vehicle repair and maintenance, outreach materials, and the acquisition of a motor vehicle.

Benefits:

If approved, this issue will enable the FWC to utilize Council revenues to reimburse costs incurred by the DMFM. Utilization of these funds will help ensure that Florida fishers and other stakeholders have a voice in the federal management of federal fisheries off of the Florida Gulf and Atlantic coasts.

Activity:

ACT0190 - Grants Management
 ACT5000 - Marine Fisheries Management

Strategic Plan for Economic Development:

5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3
MARINE RESOURCES CONSV TF -STATE	182,143	182,143		2467 1
-MATCH	117,857	117,857		2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000		2467
TOTAL APPRO.....	600,000	600,000		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority for grants and aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to s. 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 Florida 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. The program has a history of over 25 years working in partnership with local coastal governments, recreational fishing interests, and state universities.

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 that 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 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent federally funded. Both Biological Scientist 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Explanation of Costs:

	Amount	Non-Recurring
Federal Grants Trust Fund		

US Fish and Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
Marine Resources Conservation Trust Fund		

State Match to Federal Funds	\$ 117,857	\$ 117,857
State Funded Reef Development and Assessment Projects	\$ 182,143	\$ 182,143

Total Issue (140004)	\$ 600,000	\$ 600,000
	=====	=====

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life and Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses, 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 effectively 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:

ACT0210 - Fixed Capital Outlay
 ACT5200 - Artificial Reef Management

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-INNOVATIVE TECH				140895
GENERAL REVENUE FUND -STATE	400,000	400,000		1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$400,000 in the General Revenue Fund (GR), to provide for the development of innovative gear and enhancement of existing technologies to increase the efficiency of lionfish removal.

Current Situation:

Florida is the 'Fishing Capital of the World' with more world records certified by the International Game Fish Association than any other state or country; leading the nation in the number of days spent saltwater fishing and boating. More than a third of the nation's saltwater angler fishing-days are spent fishing in Florida. Non-native invasive lionfish can pose threats to Florida's marine fisheries environment and the economy of Florida by preying on and competing with native fish, adversely impacting fishing and ecotourism. Public demands for immediate response to both real and perceived threats continue to increase, and additional budget authority is needed to address this issue.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Lionfish Removal Gear and Technologies Innovations	\$ 400,000	\$ 400,000

Benefits:

If approved, this issue will result in the development of tools that can be utilized by commercial fishermen to decrease densities of lionfish while providing them with an economic benefit.

Please reference corresponding issue #4404290 in the Division of Hunting and Game Management (DHGM) and Division of Marine Fisheries Management budget entities, which include the operating portion of this request.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SPECIAL PURPOSE				990S000

visitors.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,000,000	1,000,000		1000
TRUST FUNDS	12,742,641	8,469,587		2000
TOTAL POSITIONS.....	34.00			
TOTAL PROG COMP.....	13,742,641	9,469,587		
TOTAL SALARY RATE.....	1,709,051			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY RATE				000000
SALARY RATE.....	15,965,806			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,242,855			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	237,898			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	322,341			2339 1
=====				
LAND ACQUISITION TF -STATE	179,525			2423 1
-MATCH	6,701			2423 2

TOTAL LAND ACQUISITION TF	186,226			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,860,065			2467 1
-MATCH	1,551,393			2467 2
-FEDERL	465,785			2467 3

TOTAL MARINE RESOURCES CONSV TF	10,877,243			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,036,815			2504 1
-MATCH	168,389			2504 2

TOTAL NON-GAME WILDLIFE TF	1,205,204			2504
=====				
SAVE THE MANATEE TF -STATE	1,033,883			2611 1
-MATCH	57,918			2611 2

TOTAL SAVE THE MANATEE TF	1,091,801			2611
=====				
STATE GAME TRUST FUND -STATE	1,968,606			2672 1
-MATCH	1,426,238			2672 2

TOTAL STATE GAME TRUST FUND	3,394,844			2672
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	22,558,412			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	66,226			2299 1
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	3,118,239			2467 1
-MATCH	284,536			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	3,402,775			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	619,364			2504 1
-MATCH	170,544			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	789,908			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	431,598			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	279,494			2672 1
-MATCH	80,704			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	360,198			2672
=====	=====	=====	=====	
TOTAL APPRO.....	5,050,705			
=====	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,538			2261 3
=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	72,241			2299 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	3,952			2423 1
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	2,887,886			2467 1
-MATCH	13,953			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	2,901,839			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	344,384			2504 1
-MATCH	158,539			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	502,923			2504
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
SAVE THE MANATEE TF -STATE		275,100					2611 1
=====		=====					
STATE GAME TRUST FUND -STATE		431,097					2672 1
-MATCH		56,764					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		487,861					2672
=====		=====					
TOTAL APPRO.....		4,246,454					
=====		=====					
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE		149,831					2467 1
-MATCH		1,408					2467 2
-----		-----					
TOTAL MARINE RESOURCES CONSV TF		151,239					2467
=====		=====					
NON-GAME WILDLIFE TF -STATE		4,247					2504 1
-MATCH		3,088					2504 2
-----		-----					
TOTAL NON-GAME WILDLIFE TF		7,335					2504
=====		=====					
STATE GAME TRUST FUND -STATE		18,862					2672 1
-MATCH		18,070					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		36,932					2672
=====		=====					
TOTAL APPRO.....		195,506					
=====		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		119,000					2467 1
=====		=====					
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		118,000					2467 1
=====		=====					
STATE GAME TRUST FUND -STATE		2,490					2672 1

	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
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -MATCH		14,651					2672 2
TOTAL STATE GAME TRUST FUND		17,141					2672
TOTAL APPRO.....		135,141					
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		80,576					2423 1
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000					1000 1
FL.PANTHER RESCH & MAN TF -STATE		24,105					2299 1
MARINE RESOURCES CONSV TF -STATE		3,502,652					2467 1
-MATCH		286,528					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,789,180					2467
NON-GAME WILDLIFE TF -STATE		198,733					2504 1
-MATCH		39,156					2504 2
TOTAL NON-GAME WILDLIFE TF		237,889					2504
SAVE THE MANATEE TF -STATE		358,310					2611 1
STATE GAME TRUST FUND -STATE		38,484					2672 1
-MATCH		12,017					2672 2
TOTAL STATE GAME TRUST FUND		50,501					2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CONTRACTED SERVICES				100777
TOTAL APPRO.....	4,509,985			
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	300,000			2261 3
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	3,990			2299 1
LAND ACQUISITION TF -STATE	3,325			2423 1
MARINE RESOURCES CONSV TF -STATE	194,127			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	222,222			2672 1
TOTAL APPRO.....	486,896			
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	89,760			2339 1
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	7,067,195			2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL	196,000			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,642			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,413			2299 1
LAND ACQUISITION TF -STATE	1,202			2423 1
MARINE RESOURCES CONSV TF -STATE	95,582			2467 1
NON-GAME WILDLIFE TF -STATE	9,098			2504 1
SAVE THE MANATEE TF -STATE	6,963			2611 1
STATE GAME TRUST FUND -STATE	22,778			2672 1
TOTAL APPRO.....	141,678			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	565,203			2339 1
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	4,212,000			1000 1
MARINE RESOURCES CONSV TF -STATE	640,993			2467 1
TOTAL APPRO.....	4,852,993			
G/A-RED TIDE MITIGATION				108887
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	6,966,581			2261 3
GRANTS AND DONATIONS TF -STATE	166,330			2339 1
MARINE RESOURCES CONSV TF -STATE	702,273			2467 1
-FEDERL	1,450,000			2467 3
TOTAL MARINE RESOURCES CONSV TF	2,152,273			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CONTRACT & GRANT REIMB ACT				109940
STATE GAME TRUST FUND -STATE	80,000			2672 1
TOTAL APPRO.....	9,365,184			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	63,433,913			
TOTAL SALARY RATE.....	15,965,806			

AGENCY ISSUE NARRATIVE:

2020-2021 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 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 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: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 Category: Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill (105030)

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 Region-Wide Trustee Implementation Group (TIG) approved Resolution #RW-2016-003 as part of the final Natural Resource Damage Restoration/Consent Decree/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: 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)

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: Grants and Aids - Restore/Deepwater Horizon (107030)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received through the RESTORE Act and administered by NOAA, the Treasury, and the Gulf Coast Ecosystem Restoration Council. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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: Grants and Aids - Florida Red Tide Mitigation and Technology Development Initiative (108887)

The funds in this special category are used for red tide mitigation and technology initiative projects via contract with the Mote Marine Laboratory.

Special Category: Contract and 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.

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

MARINE RESOURCES CONSV TF -STATE	12,795			2467 1
=====	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000

FEDERAL GRANTS TRUST FUND -FEDERL	9,044			2261 3
=====	=====	=====	=====	

FL.PANTHER RESCH & MAN TF -STATE	409			2299 1
=====	=====	=====	=====	

GRANTS AND DONATIONS TF -STATE	557			2339 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF		311					2423 1
-STATE							2423 2
-MATCH		12					
TOTAL LAND ACQUISITION TF		323					2423
MARINE RESOURCES CONSV TF		15,289					2467 1
-STATE							2467 2
-MATCH		2,676					2467 3
-FEDERL		803					
TOTAL MARINE RESOURCES CONSV TF		18,768					2467
NON-GAME WILDLIFE TF		1,788					2504 1
-STATE							2504 2
-MATCH		290					
TOTAL NON-GAME WILDLIFE TF		2,078					2504
SAVE THE MANATEE TF		1,784					2611 1
-STATE							2611 2
-MATCH		100					
TOTAL SAVE THE MANATEE TF		1,884					2611
STATE GAME TRUST FUND		3,397					2672 1
-STATE							2672 2
-MATCH		2,461					
TOTAL STATE GAME TRUST FUND		5,858					2672
TOTAL APPRO.....		38,921					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	26,503			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,198			2299 1
GRANTS AND DONATIONS TF -STATE	1,631			2339 1
LAND ACQUISITION TF -STATE	913			2423 1
-MATCH	34			2423 2
TOTAL LAND ACQUISITION TF	947			2423
MARINE RESOURCES CONSV TF -STATE	44,796			2467 1
-MATCH	7,842			2467 2
-FEDERL	2,354			2467 3
TOTAL MARINE RESOURCES CONSV TF	54,992			2467
NON-GAME WILDLIFE TF -STATE	5,239			2504 1
-MATCH	850			2504 2
TOTAL NON-GAME WILDLIFE TF	6,089			2504
SAVE THE MANATEE TF -STATE	5,227			2611 1
-MATCH	293			2611 2
TOTAL SAVE THE MANATEE TF	5,520			2611
STATE GAME TRUST FUND -STATE	9,953			2672 1
-MATCH	7,210			2672 2
TOTAL STATE GAME TRUST FUND	17,163			2672
TOTAL APPRO.....	114,043			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	6,666			2299 1
MARINE RESOURCES CONSV TF -STATE	25,423			2467 1
NON-GAME WILDLIFE TF -STATE	11,041			2504 1
SAVE THE MANATEE TF -STATE	8,726			2611 1
STATE GAME TRUST FUND -STATE	8,981			2672 1
TOTAL APPRO.....	60,837			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	174,880			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	27			2261 3
FL.PANTHER RESCH & MAN TF -STATE	8			2299 1
LAND ACQUISITION TF -STATE	7			2423 1
MARINE RESOURCES CONSV TF -STATE	555			2467 1
NON-GAME WILDLIFE TF -STATE	53			2504 1
SAVE THE MANATEE TF -STATE	40			2611 1
STATE GAME TRUST FUND -STATE	132			2672 1
TOTAL APPRO.....	822			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -MATCH	6,701-			2423 2
MARINE RESOURCES CONSV TF -STATE	210,553-			2467 1
NON-GAME WILDLIFE TF -MATCH	7,130-			2504 2
SAVE THE MANATEE TF -STATE	12,358-			2611 1
STATE GAME TRUST FUND -STATE	4,992-			2672 1
TOTAL APPRO.....	241,734-			
=====		=====		
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	83,830-			2467 1
NON-GAME WILDLIFE TF -MATCH	78,221-			2504 2
STATE GAME TRUST FUND -STATE	16,567-			2672 1
TOTAL APPRO.....	178,618-			
=====		=====		
EXPENSES				040000
MARINE RESOURCES CONSV TF -MATCH	2,320-			2467 2
NON-GAME WILDLIFE TF -MATCH	21,911-			2504 2
STATE GAME TRUST FUND -MATCH	8,203-			2672 2
TOTAL APPRO.....	32,434-			
=====		=====		
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	292-			2467 1
NON-GAME WILDLIFE TF -MATCH	1,402-			2504 2
STATE GAME TRUST FUND -MATCH	16,510-			2672 2
TOTAL APPRO.....	18,204-			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH	14,651-			2672 2
=====				
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -MATCH	192,478-			2467 2
NON-GAME WILDLIFE TF -MATCH	9,643-			2504 2
STATE GAME TRUST FUND -STATE	6,241-			2672 1

TOTAL APPRO.....	208,362-			
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	694,003-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Funding Source Identifier (FSI) for budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity for current year estimates.

Current Situation:

Each fiscal year, a review of the FSI for each fund and category is conducted to determine if the amount has changed or if there may be an FSI for a fund and category added or deleted due to issue changes in the Legislative Budget Request. This issue adjusts the FSI for grant match by fund and category.

Benefits:

This issue will properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants beginning.

Please reference corresponding issue #160S080.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2020-21	AGY REQ N/R FY 2020-21	AG REQ ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2611	SAVE THE MANATEE TF					12,358-
2672	STATE GAME TRUST FUND					4,992-
2423	LAND ACQUISITION TF					6,701-
2467	MARINE RESOURCES CONSV TF					210,553-
2504	NON-GAME WILDLIFE TF					7,130-

						241,734-
						=====

FUNDING SOURCE IDENTIFIER TECHNICAL
 CORRECTIONS - ADD BACK
 SALARIES AND BENEFITS

LAND ACQUISITION TF	-STATE	6,701				2423 1
MARINE RESOURCES CONSV TF	-MATCH	210,553				2467 2
NON-GAME WILDLIFE TF	-STATE	7,130				2504 1
SAVE THE MANATEE TF	-MATCH	12,358				2611 2
STATE GAME TRUST FUND	-MATCH	4,992				2672 2
TOTAL APPRO.....		241,734				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -MATCH	83,830			2467 2
NON-GAME WILDLIFE TF -STATE	78,221			2504 1
STATE GAME TRUST FUND -MATCH	16,567			2672 2
TOTAL APPRO.....	178,618			
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	2,320			2467 1
NON-GAME WILDLIFE TF -STATE	21,911			2504 1
STATE GAME TRUST FUND -STATE	8,203			2672 1
TOTAL APPRO.....	32,434			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -MATCH	292			2467 2
NON-GAME WILDLIFE TF -STATE	1,402			2504 1
STATE GAME TRUST FUND -STATE	16,510			2672 1
TOTAL APPRO.....	18,204			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	14,651			2672 1
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	192,478			2467 1
NON-GAME WILDLIFE TF -STATE	9,643			2504 1
STATE GAME TRUST FUND -MATCH	6,241			2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	208,362			
	=====	=====	=====	
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	694,003			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:
 This issue realigns the Funding Source Identifier (FSI) for budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity for current year estimates.

Current Situation:
 Each fiscal year, a review of the FSI for each fund and category is conducted to determine if the amount has changed or if there may be an FSI for a fund and category added or deleted due to issue changes in the Legislative Budget Request. This issue adjusts the FSI for grant match by fund and category.

Benefits:
 This issue will properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants beginning.

Please reference corresponding issue #160S070.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
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
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						7,130
						4,992
						12,358
						6,701
						210,553
						241,734
						=====

CONTINUE BUDGET AMENDMENT #20-06		
TRANSFERRING SALARY RATE BETWEEN		
BUDGET ENTITIES FOR MARINE		
FISHERIES OUTREACH - ADD BACK		1601A40
SALARY RATE		000000
SALARY RATE.....	40,000	
		=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #20-06, EOG #P0023, approved on September 6, 2019, transferring salary rate, in the amount of 16,000 from the Division of Law Enforcement (DLE), 15,000 from the Division of Freshwater Fisheries Management (DFFM), and 9,000 from the Division of Marine Fisheries Management (DMFM) to the Fish and Wildlife Research Institute (FWRI) in an aggregate total of 40,000. These transfers will provide for sufficient salary rate to support the reclassification of Position #7700880 from a Senior Clerk to a Biological Scientist IV.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 #20-06				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES FOR MARINE				
FISHERIES OUTREACH - ADD BACK				1601A40

Current Situation:

Over the past several years, marine fisheries outreach has become more challenging as a higher number of stakeholders become increasingly engaged in local, statewide, and federal fisheries issues. The increased demand requires additional capacity to coordinate and communicate with local stakeholders. To handle increases in workload, the Fish and Wildlife Conservation Commission (FWC) has repurposed existing positions from lower to higher priority duties, finding ways to adapt to changing priorities and generate efficiencies by transferring positions between organizational units within the Agency.

The Fish and Wildlife Research Institute (FWRI) has reclassified Position #7700880 from a Senior Clerk to a Biological Scientist IV and relocated the position to the Florida Keys to enable better stakeholder coordination and communication on state and federal fisheries issues. A realignment of salary rate between budget entities was needed to provide for increased compensation associated with the newly reclassified position. Budget amendment #20-06, EOG Log #P0023, was approved to realign this salary rate transfer in Fiscal Year 2019-20. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
Division of Law Enforcement	(16,000)	1601A30
Division of Freshwater Fisheries Management	(15,000)	1601A30
Division of Marine Fisheries Management	(9,000)	1601A30
Fish and Wildlife Research Institute	40,000	1601A40
Net Salary Rate Impact	-0-	

Benefits:

Approval of this issue will continue Budget Amendment #20-06, EOG #P0023, which will provide for salary needs associated with enhanced marine fisheries outreach.

Please reference corresponding issue #1601A30 in the DLE, DFFM, and DMFM budget entities.

Activity:

ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
NONRECURRING EXPENDITURES				2100000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				2103030
TOTAL: HURRICANE IRMA MARINE DEBRIS				2103030
REMOVAL				
TOTAL ISSUE.....	17,701-			
=====				
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-			2261 3
=====				
RED TIDE RESEARCH				2103041
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	4,212,000-			1000 1
=====				
RESTORE ACQUISITION AND REPLACEMENT				
OF BOATS, MOTORS, AND TRAILERS AS				
NONRECURRING				2103059
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	17,141-			2672 1
=====				
CORAL REEF DISEASE RESPONSE AND				
RESTORATION				2103065
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	227,248-			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
CORAL REEF DISEASE RESPONSE AND RESTORATION EXPENSES				2103065
				040000
MARINE RESOURCES CONSV TF -STATE	132,752-			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	37,000-			2467 1
=====				
TOTAL: CORAL REEF DISEASE RESPONSE AND RESTORATION				2103065
TOTAL ISSUE.....	397,000-			
=====				
ZOOTAMPA MANATEE HOSPITAL				2103069
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
STONE CRAB RESEARCH AND MONITORING EXPENSES				2103070
				040000
MARINE RESOURCES CONSV TF -STATE	3,389-			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	82,000-			2467 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	118,000-			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
STONE CRAB RESEARCH AND MONITORING				2103070
TOTAL: STONE CRAB RESEARCH AND MONITORING				2103070
TOTAL ISSUE.....		203,389-		
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
FEDERAL GRANTS TRUST FUND -FEDERL		18,931		2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE		856		2299 1
=====				
GRANTS AND DONATIONS TF -STATE		1,165		2339 1
=====				
LAND ACQUISITION TF -STATE		652		2423 1
-MATCH		24		2423 2

TOTAL LAND ACQUISITION TF		676		2423
=====				
MARINE RESOURCES CONSV TF -STATE		31,997		2467 1
-MATCH		5,601		2467 2
-FEDERL		1,681		2467 3

TOTAL MARINE RESOURCES CONSV TF		39,279		2467
=====				
NON-GAME WILDLIFE TF -STATE		3,742		2504 1
-MATCH		607		2504 2

TOTAL NON-GAME WILDLIFE TF		4,349		2504
=====				
SAVE THE MANATEE TF -STATE		3,734		2611 1
-MATCH		209		2611 2

TOTAL SAVE THE MANATEE TF		3,943		2611
=====				
STATE GAME TRUST FUND -STATE		7,109		2672 1
-MATCH		5,150		2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND		12,259		2672
	=====	=====	=====	
TOTAL APPRO.....		81,458		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE		4,761		2299 1
MARINE RESOURCES CONSV TF -STATE		18,159		2467 1
NON-GAME WILDLIFE TF -STATE		7,886		2504 1
SAVE THE MANATEE TF -STATE		6,233		2611 1
STATE GAME TRUST FUND -STATE		6,415		2672 1
	-----	-----	-----	
TOTAL APPRO.....		43,454		
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		124,912		
	=====	=====	=====	
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL		400,000	400,000	2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$400,000 in the Federal Grants Trust Fund (FGTF), to provide support for two primary activities to aid coral reef recovery in Florida following the catastrophic losses caused by Hurricane Irma and Stony Coral Tissue Loss Disease. The two primary activities supported in this request are genetic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

research needed to fulfill the objectives of the Fish and Wildlife Conservation Commission (FWC) genetic management plan for corals and creation and the launch of the online coral genetic registry database and continued operational support for the Coral Rescue Project.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the FWC issued a grant proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Fish and Wildlife Research Institute (FWRI) was appropriated \$300,000 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal.

Explanation of Costs:

Additional budget authority would support genetic research needed for the FWC genetic management plan to establish the genetic requirements for outplanting and restoring corals to the wild. This research is essential because it will guide the repopulation of the corals propagated in captivity as part of the coral rescue project to the Florida Reef Tract. Budget authority would support FWRI personnel in performing the genetic research and would provide for operational expenses related to sample collection and analyses. In addition, the design and development of a coral online genetic registry database was supported in Fiscal Year 2019-20 as part of this project. This genetic registry database will be tested, refined, and deployed during Fiscal Year 2020-21.

This request would support operational expenses for the Coral Rescue Project in Fiscal Year 2020-21, including the transfers of corals from Coral Rescue Project partners (Association of Zoos and Aquarium facilities around the U.S.) to the coral nursery center at FLAQ and other coral breeding facilities in Florida participating in the project. It also includes the relocation of corals reared into captivity back to the wild. Service costs (e.g. the collection of maintenance animals or aquacultured rock) needed to maintain optimal conditions for rescued corals being held in captivity at partnering institutions of the Coral Rescue Project will still be required in Fiscal Year 2020-21.

Description of Cost	Category	Amount
---------------------	----------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
Personnel Costs*		Marine Fisheries Disaster Recovery	\$ 123,780	
Travel (field work, transport, meetings, study)		Marine Fisheries Disaster Recovery	\$ 9,624	
Dive and Office Supplies and Fuel		Marine Fisheries Disaster Recovery	\$ 8,940	
Other Expenses**		Marine Fisheries Disaster Recovery	\$ 56,191	
Vessel Support for Collections		Marine Fisheries Disaster Recovery	\$ 29,679	
Brooder Connectivity Genetics		Marine Fisheries Disaster Recovery	\$ 123,750	
Rescue Plan Genotyping		Marine Fisheries Disaster Recovery	\$ 48,036	

Total Issue (Federal Grants Trust Fund)			\$ 400,000	=====

* Other Personal Services costs are computed using four employees paid at a rate of \$21 per hour for an estimated 5,810 aggregate hours. Benefits costs have been estimated and are included in this calculation.

** Other expenses include a heavy-duty diesel truck, equipment, vehicle transport, carrier rentals, office space, KML tank leasing, animal collections, and shipping costs.

Benefits:

Additional budget authority would directly support the coral disease response objectives to rescue corals, house them, and manage coral genetic information for future restoration efforts. Florida's coral reefs are a vital part of Florida's economy as they support fisheries, tourism, and coastal protection.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), and the Division of Marine Fisheries Management (DMFM) budget entities. Issue #990S000-140082 within the FWRI reflects the operating portion of the FWRI's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the DHSC budget entities.

Activity:

ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 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
CORAL REEF DISEASE RESPONSE AND RESTORATION							4400800
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	298,269						2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	156,196						2467 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	42,000	42,000					2467 1
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE	323,000	178,000					2467 1
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE	535						2467 1
TOTAL: CORAL REEF DISEASE RESPONSE AND RESTORATION							4400800
TOTAL ISSUE.....	820,000	220,000					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$600,000, and non-recurring budget authority in the amount of \$220,000, for an aggregate total of \$820,000 in the Marine Resources Conservation Trust Fund (MRCTF), to support coral rescue collections, coral disease surveillance, and restoration efforts in the Florida Keys as part of a multi-agency effort in response to Stony Coral Tissue Loss Disease.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CORAL REEF DISEASE RESPONSE AND RESTORATION				4400800

Florida's coral reefs are in a state of decline due to the cumulative impact of several environmental and disease-related stressors in recent years. In addition to these historical stressors, a large-scale ongoing disease event, termed Stony Coral Tissue Loss Disease, that began in 2014 has impacted several important reef-building coral species, some of which have become essentially extinct in the wild. The critical condition of our coral reefs has galvanized dozens of state, federal, academic, and nonprofit partners who are working collectively to determine the nature of the disease, intervene or treat affected corals, and develop restoration strategies to restore degraded reef ecosystems. Given the highly degraded condition of Florida's reefs, it is likely these response efforts will be needed for a decade or more. While each of the partners involved brings unique skillsets to the effort, one common need is coordinated field support for disease surveillance, investigation, intervention and treatment; out-planting of nursery-raised corals for restoration, and collection of healthy corals to preserve genetic diversity and support restoration efforts. The Fish and Wildlife Conservation Commission, with nearly 30 years of experience and infrastructure support for coral reef monitoring and research, is uniquely positioned to provide this coordinated field support.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
5 Personnel (\$21/hour for 2,080 hours)	Other Personal Services	\$ 298,269	\$ - 0 -
Travel and Supplies	Expenses	\$ 156,196	\$ - 0 -
Heavy Duty Tow Vehicle	Acquisition of Motor Vehicle	\$ 42,000	\$ 42,000
Keys Marine Lab Coral Tank Farm Operation	Contracted Services	\$ 105,000	\$ - 0 -
Coral Collection and Genetic Banking	Contracted Services	\$ 40,000	\$ - 0 -
Keys Marine Lab Coral Tank Farm Expansion	Contracted Services	\$ 150,000	\$ 150,000
Aquarium Expansion for Rescued Pillar Coral	Contracted Services	\$ 28,000	\$ 28,000
Human Resources Services Assessment	Human Resources Assessment	\$ 535	\$ - 0 -
Total Issue Request		\$ 820,000	\$ 220,000

Benefits:

This budget will directly support coral disease response objectives, which include the preservation of genetic material to support future restoration efforts in Florida. Florida's coral reefs are a vital part of Florida's economy as they support fisheries, tourism and coastal protection. Recurring budget will augment existing capabilities, provide a dedicated field team, and support an increase in outplanting nursery-reared corals to the reefs. Non-recurring budget will be used to expand the capacity of existing laboratory and aquarium facilities currently holding corals for genetic banking and propagation activities. Funds will support the expansion of an existing tank farm at Keys Marine Laboratory, which will increase the number of corals that can be genetically banked or propagated. This expansion will include an increase to the size of the shade structure that is protecting the corals from rain and sun, additional seawater tanks to increase capacity, plumbing, and supplies necessary to facilitate the project. Budget will be used to augment existing aquarium facilities in Southeast Florida already holding corals in captivity as part of the Coral Rescue Project.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CORAL REEF DISEASE RESPONSE AND RESTORATION				4400800

Non-recurring budget will provide for the purchase of a tow vehicle for transporting an existing research vessel.

Activity:

ACT0545 - Habitat Monitoring and Assessment

Strategic Plan for Economic Development:

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

ENHANCED WILDLIFE DISEASE RESPONSE				4402310
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	100,843		2504 1
=====				
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	48,943		2504 1
=====				
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF	-STATE	22,000	22,000	2504 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF	-STATE	78,000	78,000	2504 1
=====				
CONTRACTED SERVICES				100777
NON-GAME WILDLIFE TF	-STATE	100,000		2504 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 RESPONSE				4402310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	214			2504 1
TOTAL: ENHANCED WILDLIFE DISEASE RESPONSE				4402310
TOTAL ISSUE.....	350,000	100,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$250,000, and non-recurring budget authority in the amount of \$100,000, for an aggregate total of \$350,000 in the Non-Game Wildlife Trust Fund (NWTF), to increase the Fish and Wildlife Conservation Commission's (FWC) capacity to conduct surveillance for, and respond to, emerging wildlife diseases. This budget authority will be used to meet needs for two additional Other Personal Services (OPS) staff, and will provide for computers, vehicles and maintenance, travel, fuel, supplies, an ultracold freezer for sample storage/archiving, and diagnostic testing fees.

Current Situation:

Diseases and exposure to toxins are a growing threat to fish and wildlife, domestic animals, and people, and can have significant economic impacts on the agricultural, recreational, and commercial sectors. Florida is at heightened risk of the introduction of infectious diseases due to its geographic location, subtropical climate, and large human population. Emerging diseases are currently impacting Florida's wildlife and could have a significant impact to susceptible species. A recently discovered virus is responsible for a large die-off of soft-shelled turtles and cooters in the St. Johns River and adjacent waters over the past two years. This disease, and several others impacting reptiles, amphibians, birds, bats, and other wildlife, are significant threats to wildlife populations; and, in some cases, human and domestic animal health as well. For Florida panthers, emerging diseases include infections from feline leukemia virus and pseudorabies virus, in addition to an as of yet unidentified neuromuscular disease that may impact panther recovery.

To address these disease threats, we are requesting budget authority to support two full time OPS wildlife biologist positions who will assist biologists and veterinarians with the investigation of emerging disease threats and in responding to mortality events. These positions will be based in Naples and Gainesville to maximize geographic coverage. Recurring budget will also support travel for field work, vehicle maintenance, fuel, supplies, and lab testing fees. Non-recurring budget will provide for the purchase of two field vehicles, an ultra-cold freezer for sample storage and archiving, and two laptop computers. This added capacity will allow FWC to enhance its response to emerging wildlife health issues and potentially mitigate their impacts.

Explanation of Costs:

The following costs are based on benchmarking costs of similar endeavors from recent years. OPS costs were computed using

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
ENHANCED WILDLIFE DISEASE RESPONSE				4402310

an estimated 2,080 hours annually with two positions; one compensated at \$19.50 per hour and the other at \$16 per hour. Benefits costs were estimated and are included in this calculation. Expenses include field, laboratory, and necropsy supplies. Contractual services include diagnostic testing and carcass disposal.

Non-Game Wildlife Trust Fund	Category	Amount	Non-Recurring
Increased Personnel Support	Other Personal Services	\$ 100,843	
Supplies	Expenses	\$ 48,943	
Ultra-Cold Freezer	Operating Capital Outlay	\$ 20,000	\$ 20,000
Laptop Computers	Operating Capital Outlay	\$ 2,000	\$ 2,000
Diagnostic Testing and Disposal	Contracted Services	\$ 100,000	
Motor Vehicles (2 x \$39,000)	Acquisition of Motor Vehicles	\$ 78,000	\$ 78,000
Human Resources Services Fees	HR Services Assessment	\$ 214	
Total Issue		\$ 350,000	\$ 100,000
		=====	=====

Benefits:

The current budget and staffing for the Wildlife Health program are insufficient to meet the real and immediate threat of emerging wildlife diseases to Florida's wildlife. With additional sustained funding, FWC can address current threats and build capacity to detect and respond to fish and wildlife diseases.

Activity:

ACT0515 - Wildlife Assessment

Strategic Plan for Economic Development:

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
MARINE FISHERIES RESEARCH							7000000
CENTER FOR RED TIDE RESEARCH							7005310
SALARY RATE							000000
SALARY RATE.....		130,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2.00					
GENERAL REVENUE FUND	-STATE	179,262					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	113,626					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	208,298					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	857,942					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	872					1000 1
=====							
G/A-HARM ALGAL BLOOM GRANT							108889
GENERAL REVENUE FUND	-STATE	600,000					1000 1
=====							
TOTAL: CENTER FOR RED TIDE RESEARCH							7005310
TOTAL POSITIONS.....		2.00					
TOTAL ISSUE.....		1,960,000					
TOTAL SALARY RATE.....		130,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests budget authority, in the amount of \$1,960,000 in the General Revenue Fund, to sustain research activities conducted by the Center for Red Tide Research (Center) by providing for two Full-Time Equivalent (FTE) research personnel, two Other Personal Services (OPS) technicians, contractual maintenance services to maintain the glider fleet, sensors and other equipment, routine offshore validation surveys, operation of the Virtual Antenna System for remote sensing, support for bloom forecasting, expansion of citizen-science monitoring via HABScope, sensor and glider data management, management of a grants and aids program, support for the Harmful Algal Bloom (HAB) Task Force, associated human resources costs, and support for field response, laboratory, and other supplies.

Current Situation:

The scope and scale of recent HAB events have highlighted significant gaps in the ability of the Fish and Wildlife Conservation Commission (FWC) and its many partners to detect, respond to, and mitigate red tide, blue-green, and other HABs. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority to establish the Center and the HAB Task Force and allowed FWC and its partners to procure state-of-the-art technology to collect information in a more timely and efficient manner during bloom events. Additional recurring budget is needed to maintain these investments, support future bloom forecasting and remote sensing efforts, and enable the HAB Task Force to fulfill its legislative mandate to develop research and monitoring priorities for HABs and make recommendations for response plans that can be implemented by state and local governments. This request will enable our collaborative red tide research and response program to improve our ability to understand, forecast, respond to, and mitigate the effects of algae blooms in Florida.

The Center, established within FWC's Fish and Wildlife Research Institute (FWRI), will prioritize and direct work associated with detecting, tracking and mitigating the effects of red tide blooms. Collaborative research and monitoring activities building on long term partnerships among FWC, the University of South Florida (USF) College of Marine Science, Mote Marine Laboratory (MML), Gulf of Mexico Coastal Ocean Observing System (GCOOS), and other partners will adopt the latest technology to collect information in a more timely and efficient manner during bloom events. FTE funding for a Program Administrator to direct the activities of the Center is included in this request. This position would be responsible for overseeing red tide response and providing regular updates to the FWC Executive Director, FWC Commissioners, and the public on red tide. The Center will also help frame and direct the activities of the Harmful Algal Bloom (HAB) Task Force as defined in s. 379.221, Florida Statutes, and funding for an FTE Scientific Coordinator is requested to facilitate and manage activities of the Task Force. With sustained funding, a competitive grant program will be established under the auspices of the HAB Task Force to fund innovative approaches to understanding, documenting, and mitigating the effects of HABs in Florida, including red tide and blue-green algae.

Explanation of Costs:

General Revenue Fund	Category	Amount
2 FTE Research Personnel	Salaries and Benefits	\$ 179,262

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310

2 OPS Technicians	Other Personal Services	\$	113,626
Standard Expense Packages	Expenses	\$	24,560
Field Response and Lab Supplies	Expenses	\$	108,738
HABScope	Expenses	\$	25,000
HAB Task Force Support	Expenses	\$	50,000
Equipment Maintenance Contracts	Contracted Services	\$	77,942
USF Glider Maintenance Contract	Contracted Services	\$	150,000
USF Sensor and Equipment Maintenance	Contracted Services	\$	50,000
USF Remote Sensing-Forecasting Contract	Contracted Services	\$	250,000
USF/MML Offshore Validation Surveys	Contracted Services	\$	220,000
GCOOS IFCB and Glider Data Management	Contracted Services	\$	60,000
MML Sensor and Equipment Maintenance	Contracted Services	\$	50,000
Human Resources Services Assessment	HR Services Assessment	\$	872
Competitive Grant Program	G/A - HAB Grant Program	\$	600,000

Total Issue		\$	1,960,000
			=====

Benefits:

This funding will improve red tide monitoring and prediction in Florida by supporting new technologies to enhance our observations in areas frequently impacted by blooms, as well as areas important for bloom formation and termination in the Gulf of Mexico. An enhanced autonomous sampling program will provide a cost-effective means to measure physical and biological parameters at all depths with an offshore range up to 150 miles. Offshore observations are necessary to improve red tide modeling and prediction capabilities. Additional sensors will be critical for informing bloom initiation, benefitting red tide prediction capabilities, and will provide more rapid and frequent detection of red tides and other HABs, HAB toxins, and other biological, physical, and chemical environmental conditions that drive bloom dynamics. Spatial sampling resolution and statewide coverage will be improved through the development of a citizen-based volunteer network that implements the HABScope. The enhancement of partnerships and the transfer of this level of ocean observing expertise to local and regional monitoring agencies will facilitate the development and implementation of more rapid and specific red tide monitoring tools and will provide further insight into the factors underlying the variability among blooms that can be used to build stronger predictive forecasts.

Activity:

ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N6002 001	1.00	50,000		21,622	71,622	0.00	71,622
P101 PROPOSED CLASS CODE							
N6001 001	1.00	80,000		27,640	107,640	0.00	107,640
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							179,262
	2.00	130,000		49,262	179,262		179,262

STATE REEF FISH SURVEY							7008500
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	2,062,846						2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	547,154						2467 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	150,000	150,000					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	205,000			2467 1
TOTAL: STATE REEF FISH SURVEY				7008500
TOTAL ISSUE.....	2,965,000	150,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$2,815,000 and non-recurring budget authority in the amount of \$150,000, for an aggregate total of \$2,965,000 in the Marine Resources Conservation Trust Fund (MRCTF), to implement a recreational fisheries survey that will improve estimates of harvest and effort for 13 reef fish species and expand the highly successful Gulf Reef Fish Survey (GRFS) statewide. The program is composed of multiple components: surveys (in person interviews and mail surveys), at-sea sampling (biologists accompanying charter trips), and biostatistical sampling (collection of tissue for aging and determining reproductive condition). In addition, management support for licensing and stakeholder outreach and coordination is included as a component of the statewide program. Non-recurring budget is needed during the first year of the program to purchase five vehicles to support expanded statewide field operations. These vehicles provide working platforms and transport for survey samplers who do not have official office locations.

Current Situation:

Currently, GRFS provides the data required for the Fish and Wildlife Conservation Commission (FWC) to manage Gulf red snapper in state and federal waters, but the survey is funded by a grant which expires June 30, 2020. Due to the enhanced data collection provided by GRFS, FWC has been delegated authority to manage Gulf red snapper through state management starting in 2020. Because of this, the continuation of enhanced data collection will be critical. Rather than simply extending GRFS beyond 2020, staff proposes replacing GRFS with the State Reef Fish Survey (SRFS), which would expand the benefits of better data and management opportunities realized in the Gulf through GRFS to the Atlantic.

Specifically, the proposal would require resident and non-resident anglers to register for the SRFS at no cost. Anglers under 16 years of age will not be required to register. Proof of registration would be required to harvest or possess any of the following reef fishes for recreational purposes from any waters of the state when fishing from a vessel: red snapper, gag grouper, greater amberjack, lesser amberjack, banded rudderfish, almaco jack, red grouper, black grouper, vermilion snapper, gray triggerfish, yellowtail snapper, mutton snapper, and hogfish.

Explanation of Costs:

The following costs are based on the costs of similar endeavors from recent years. OPS costs were computed using an estimated 1,980 hours annually with 10 staff compensated at a rate of \$16 per hour, 20 staff compensated at a rate of \$17

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500

per hour, three staff compensated at a rate of \$18 per hour, two staff compensated at a rate of \$20 per hour, and two staff compensated at a rate of \$25 per hour. Estimated overtime compensation is computed by multiplying the hourly rate by a factor of 1.5; this rate is included in the costs below and is capped at 40 hours per employee. Benefits costs are estimated and included in the calculation as well.

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
-----	-----	-----	-----
Angler Surveys Personnel	Other Personal Services	\$ 601,913	
Data Analysis and Management Personnel	Other Personal Services	\$ 513,842	
At-Sea Sampling Personnel	Other Personal Services	\$ 568,255	
Bio-Statistical Sampling Personnel	Other Personal Services	\$ 378,836	
Printing and Mailing Services	Contracted Services	\$ 205,000	
Field, Lab, and Office Supplies	Expenses	\$ 547,154	
Vehicles (5) (\$30,000 per vehicle)	Acquisition of Motor Vehicles	\$ 150,000	\$ 150,000
-----	-----	-----	-----
Total Issue		\$ 2,965,000	\$ 150,000
		=====	=====

Benefits:

The proposed SRFS would improve recreational reef fish data collection by identifying the universe of reef fish anglers in Florida and allowing FWC to collect recreational harvest and effort data specifically from these anglers. As with GRFS, these data would be used to provide more accurate, reliable, and credible information for management of reef fish by supplementing Marine Recreational Information Program (MRIP) data. Such data are critical to accurate stock assessments and the successful management of these highly popular and economically important fisheries. This request would increase FWC's ability to be responsive to the needs identified by key stakeholders and industry representatives relative to data and fisheries management.

Please reference corresponding issue #7008500 in the Office of Executive Direction and Administrative Support Services budget entity, which includes a request for \$35,000 in Contracted Services to provide for licensing web vendor costs. Also reference related issues #3400250 and #3400260 in the Division of Law Enforcement, which request a fund shift to provide for this request.

Activity:

ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
NON-GAME WILDLIFE TF	-STATE 644,000	644,000		2504 1
FWRI REPAIRS				084230
GENERAL REVENUE FUND	-STATE 2,950,000	2,950,000		1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$2,950,000 in the General Revenue Fund (GR), to begin upgrading the climate control (HVAC) systems in the Fish and Wildlife Research Institute's (FWRI) Joint Use building located in Pinellas County at 100 Eighth Avenue Southeast, St. Petersburg, Florida 33701. This phase of the project would involve replacing and upgrading those components deemed most critical.

Current Situation:

The FWRI Headquarters Joint Use building in St. Petersburg is 26 years old and its HVAC system is past the end of its useful life. The facility is 100,000 square feet and houses approximately 300 scientists, administrators, and support staff. Recently, the facility has experienced multiple chiller and boiler failures, which create unworkable conditions during warmer months and result in temperature and humidity fluctuations that cause analytical and monitoring instruments to give erroneous readings. The annual HVAC maintenance contracts have increased in price due to the age of the system and difficulty in finding parts for repairs. In addition to being more reliable, upgrading to a modern HVAC system will consume at least 40 percent less electricity than the current system. Phase One funding will provide for the replacement of the building automation system controls; replacement of major system components, including Chiller Number 3, Air handlers, Variable Air Volume Devices, Pumps, and Variable Frequency Drives; and includes a major refurbishment of Cooling Tower Number 2.

Explanation of Costs:

The following costs are based on an opinion of cost created by Pinnacle Engineering in Tallahassee, Florida.

General Revenue Fund	Amount	Non-Recurring
Controls (Building Automation System)	\$ 900,000	\$ 900,000
Chiller 3 Replacement	\$ 415,000	\$ 415,000
Boiler(s) Replacements	\$ 150,000	\$ 150,000
Variable Air Volume Device Replacement	\$ 250,000	\$ 250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Variable Frequency Drive Replacement	\$ 150,000	\$ 150,000		
Air Handling Unit Upgrades	\$ 360,000	\$ 360,000		
Permits and Impact Fees	\$ 9,849	\$ 9,849		
Architectural Engineering and Design	\$ 268,182	\$ 268,182		
Construction Administration	\$ 111,742	\$ 111,742		
15 Percent Contingency	\$ 335,227	\$ 335,227		
-----	-----	-----		
Total Issue	\$2,950,000	\$ 2,950,000		
	=====	=====		

Benefits:

This project will improve the safety and security of the work/research environment for staff, lower the operational costs, improve the science with a more stable environment, improve the collegial environment with the University of South Florida College of Marine Science, and support working relationships with partner and stakeholder organizations such as the National Oceanic and Atmospheric Administration, the United States Geological Survey, the City of St. Petersburg, and the United States Coast Guard.

Activity:

ACT0210 - Fixed Capital Outlay

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	3,594,000	3,594,000		
	=====	=====		

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MODULAR OFFICES				080128

GENERAL REVENUE FUND	-STATE	85,100	85,100	1000 1
		=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$85,100 in the General Revenue Fund (GR), to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

conduct an architectural-engineering study for the development of building plans for an approximately 1,700 square foot elevated and wind-hardened modular building containing offices and labs at the Apalachicola Field Lab Point Lab in Franklin County. This facility is located in Franklin County at 350 Carroll Street, East Point, FL 32328. We plan to build this structure on pilings or raised compacted fill to protect the building and its contents from storm surge and general flooding.

Current Situation:

The existing building houses 23 staff who work in support of the oyster, scallop, and marine fisheries industries. In recent years, this property has been severely impacted by two major hurricanes (Dennis and Michael). This building is on a septic system, so in addition to floodwaters, sewage poured into the building and settled. Flooding from the storms resulted in disruption of work, significant damage to the main building, and the loss of valuable state-owned laboratory equipment. The current facility sits approximately five feet above sea level and contains our offices, labs, a workshop, and storage spaces. Additional budget authority is needed to begin work towards the replacement of this facility.

Explanation of Costs:

The following costs are based on recent benchmarking purchases the Fish and Wildlife Research Institute has made, along with assessing needs of the researchers.

General Revenue Fund	Category	Amount
Architectural/Engineering Study	Modular Offices FCO	\$ 50,000
Geotechnical Coring and Evaluation	Modular Offices FCO	\$ 8,000
Survey	Modular Offices FCO	\$ 6,000
Permit Investigation and Planning	Modular Offices FCO	\$ 5,000
Professional Services	Modular Offices FCO	\$ 5,000
15 Percent Contingency	Modular Offices FCO	\$ 11,100
Total Project		\$ 85,100

Benefits:

Because this structure will be raised to meet flood and wind code requirements, it will offer a much greater level of protection for our valuable research data and scientific equipment. The building will also offer a more secure and safe work environment for staff post-storm.

Activity:

ACT0650 - FWRI Administrative Services and Facilities Management
 ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-MARINE RECOVERY PROG				140082
FEDERAL GRANTS TRUST FUND -FEDERL	1,599,431	1,599,431		2261 3

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,599,431 in the Federal Grants Trust Fund (FGTF) to construct specialized land-based coral holding, breeding, and rearing facilities at the Florida Conservation Technology Center in Apollo Beach on grounds managed by the Florida Aquarium (FLAQ).

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the FWC issued a grant proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Fish and Wildlife Research Institute (FWRI) was appropriated \$300,000 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal.

Currently there are two greenhouses, totaling 3,000 square feet, used for coral holding and rearing. An additional 300 square foot greenhouse is used for coral propagation. Additional greenhouse space is required to hold the broodstock corals and to rear offspring. This issue supports a primary activity to aid coral reef recovery in Florida following the catastrophic losses caused by Hurricane Irma and Stony Coral Tissue Loss Disease.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Explanation of Costs:

Additional budget authority will support the costs of constructing the facilities to serve as the coral nursery center at FLAQ for the captive coral breeding and propagation program that was initiated in Fiscal Year 2019-20. FLAQ will be contracted with to construct up to 4,800 square feet in facilities for the coral nursery center.

Description of Cost	Category	Amount
Construction of Greenhouses	G/A - Marine Fisheries Disaster Recovery Grant Prog	\$ 1,407,500
Contingency Costs	G/A - Marine Fisheries Disaster Recovery Grant Prog	\$ 191,931
Total Project		\$ 1,599,431

Benefits:

These facilities will serve as nurseries to aid in the restoration and repopulation of the hundreds of thousands of corals killed by the Stony Coral Tissues Loss Disease outbreak that started in 2014. The nursery center will hold the broodstock corals collected as part of the Coral Rescue Project, which will be used to breed thousands of more corals. These corals will then be reared at the nursery center until they are ready for outplanting to the reef tract for restoration.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the FWRI reflects the operating portion of the FWRI's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the DHSC budget entities.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	1,684,531	1,684,531		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,995,100	3,035,100		1000
TRUST FUNDS	62,367,443	3,113,431		2000
TOTAL POSITIONS.....	341.00			
TOTAL PROG COMP.....	70,362,543	6,148,531		
TOTAL SALARY RATE.....	16,135,806			