

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE CONTRACTED SERVICES IN THE		
OFFICE OF EXECUTIVE DIRECTION AND		
ADMINISTRATIVE SUPPORT SERVICES		33G4030
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
STATE GAME TRUST FUND	-STATE 500,000-	2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority Issue #6

IT COMPONENT? NO

This proposal would reduce the budget associated with the Fish and Wildlife Conservation Commission's (FWC) Office of Licensing and Permitting. Funds are used to provide for payments to the vendor who supports our recreational licensing system. Payment for services vary depending on the number of sales transactions.

Calculations:

State Game Trust Fund	Category	Amount
Contracted Services	100777	(\$ 500,000)

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE EXPENSES IN THE OFFICE OF		
EXECUTIVE DIRECTION AND		
ADMINISTRATIVE SUPPORT SERVICES		33G4020
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	160,000-	2021 1
	=====	
REDUCE OPERATING CAPITAL OUTLAY IN		
THE OFFICE OF EXECUTIVE DIRECTION		
AND ADMINISTRATIVE SUPPORT SERVICES		33G4040
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	40,000-	2021 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES  
 Priority Issue #5

This proposal would reduce budget needed to provide sufficient bandwidth to FWC users, such that performance issues related to a lack of adequate network speeds could be avoided. Based on market research and consultation with experts in network connectivity requirements, the average user requires a minimum of one megabyte (MB) of data per second to traverse the network. If we are unable to achieve adequate network speeds throughout the agency, FWC users would struggle with slow connectivity while accessing bandwidth-hungry cloud applications. Applications would operate sluggishly and could have a negative impact on employee productivity.

Calculations:

Administrative Trust Fund	Category	Amount
Expense	040000	(\$160,000)

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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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
TECHNOLOGY INFRASTRUCTURE SUPPORT		36220C0
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	379,000	2021 1
	=====	
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	179,000	2000
	=====	
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT		77100700
BY FUND TYPE		
TRUST FUNDS.....	321,000-	2000
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS		AMOUNT	CODES
		-----	
FISH/WILDLIFE CONSERV COMM			77000000
PGM: LAW ENFORCEMENT			77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			77200100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ONE-TIME REDUCTION OF LAW			
ENFORCEMENT OPERATIONS			33V1410
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,539,572-	1000 1
MARINE RESOURCES CONSV TF	-STATE	2,449,318-	2467 1
TOTAL APPRO.....		3,988,890-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	393,661-	1000 1
MARINE RESOURCES CONSV TF	-STATE	515,189-	2467 1
TOTAL APPRO.....		908,850-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	15,584-	1000 1
MARINE RESOURCES CONSV TF	-STATE	80,045-	2467 1
TOTAL APPRO.....		95,629-	
		=====	
SPECIAL CATEGORIES			100000
OVERTIME			102331
GENERAL REVENUE FUND	-STATE	86,064-	1000 1
MARINE RESOURCES CONSV TF	-STATE	136,884-	2467 1
TOTAL APPRO.....		222,948-	
		=====	
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	45,690-	1000 1
MARINE RESOURCES CONSV TF	-STATE	72,689-	2467 1
TOTAL APPRO.....		118,379-	
		=====	

COL A10 SCH VIIIIB-2 RED FY22-23 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>
PROGRAM REDUCTIONS	33V0000
ONE-TIME REDUCTION OF LAW ENFORCEMENT OPERATIONS	33V1410
TOTAL: ONE-TIME REDUCTION OF LAW ENFORCEMENT OPERATIONS	33V1410
TOTAL ISSUE..... 5,334,696-	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority Issue # 11

IT COMPONENT? NO

This proposal would eliminate, for a period of one fiscal year, budget associated with operational costs related to law enforcement activities. Due to the Division of Law Enforcement's (DLE) primary role in the enforcement of law related to fish, wildlife, state parks, state forests, and boating safety, the vast majority of its appropriations (approximately 72 percent) are used to provide for the salaries and benefits of employees that directly provide or support the patrol function. Decreasing budget in the Salaries and Benefits appropriation category within the DLE budget entity is the only viable solution to reducing a significant portion of budget.

This reduction would impede the ability of the DLE to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect Florida's fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, and popular boating and fishing areas, which currently serve as a deterrent to illegal activities. The Fish and Wildlife Conservation Commission's (FWC) ability to respond rapidly to calls for service from the public would be reduced, and remaining law enforcement officers would be required to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these appropriations were eliminated, thus reducing the FWC's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. FWC's ability to respond to man-made and natural disasters, in addition to safely responding to major catastrophic events requiring extensive training, preparations, logistics, and scheduling, would also be adversely impacted. Having fewer resources and assets to respond to such events presents additional workload and risk to those who do respond.

Calculations:

The proposed reduction has been calculated based on officer class positions under class code 8515. The reduction per officer is approximately \$94,696 including salaries & benefits, criminal justice incentive payments, overtime payments, and operating expenses.

COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 POS AMOUNT

CODES

FISH/WILDLIFE CONSERV COMM	77000000
PGM: LAW ENFORCEMENT	77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>	77200100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ONE-TIME REDUCTION OF LAW	
ENFORCEMENT OPERATIONS	33V1410

General Revenue Fund	Category	Amount
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Salaries and Benefits	010000	(\$ 1,539,572)
Expenses	040000	(\$ 393,661)
Operating Capital Outlay	060000	(\$ 15,584)
Overtime	102331	(\$ 86,064)
Salary Incentive Payments	103290	(\$ 45,690)
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Subtotal		(\$ 2,080,571)
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Marine Resources Conservation Trust Fund	Category	Amount
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Salaries and Benefits	010000	(\$ 2,449,318)
Expenses	040000	(\$ 515,189)
Operating Capital Outlay	060000	(\$ 80,045)
Overtime	102331	(\$ 136,884)
Salary Incentive Payments	103290	(\$ 72,689)
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Subtotal		(\$ 3,254,125)
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Total Reduction Issue		(\$ 5,334,696)
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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM	77000000
PGM: LAW ENFORCEMENT	77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>	77200100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ONE-TIME REDUCTION OF LAW ENFORCEMENT OPERATIONS	33V1410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,539,572-
						2,449,318-
						-----
						3,988,890-
						=====
*****						
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
						1000
						2000
						-----
						5,334,696-
						=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM			77000000
PGM: HABITAT/SPECIES CONSR			77350000
<u>HABITAT/SPECIES CONSERVATN</u>			77350200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE LAKE RESTORATION FOR AQUATIC			
HABITAT MANAGEMENT AND RESTORATION			33V0300
SPECIAL CATEGORIES			100000
LAKE RESTORATION			101012
LAND ACQUISITION TF	-STATE	1,017,310-	2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority Issue #1

IT COMPONENT? NO

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

Calculations:

Land Acquisition Trust Fund	Category	Amount
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Lake Restoration	101012	(\$1,017,310)
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REDUCE TRANSFER TO DEPARTMENT OF  
 AGRICULTURE/INSTITUTE OF FOOD AND  
 AGRICULTURAL SERVICES (IFAS) FOR  
 INVASIVE EXOTIC PLANT RESEARCH  
 SPECIAL CATEGORIES  
 TR/IFAS/INV EXOTIC PLANT R

33V0400  
 100000  
 105569

INVASIVE PLANT CONTROL TF -STATE 633,128-  
 =====

2030 1



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM			77000000
PGM: HABITAT/SPECIES CONSR			77350000
<u>HABITAT/SPECIES CONSERVATN</u>			77350200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE EXOTIC AND NUISANCE WILDLIFE			
FUNDING			33V1400
SPECIAL CATEGORIES			100000
NUISANCE WILDLIFE CONTROL			100406
LAND ACQUISITION TF	-STATE	184,161-	2423 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority Issue #8

This proposal would reduce the Fish and Wildlife Conservation Commission's (FWC) ability to remove harmful fish and wildlife in Florida. A reduction in funding would result in a decrease in the number of contracts that the FWC could support that directly remove invasive wildlife by way of private entities. Such a reduction would lead to fewer contracts available to address other emerging non-native reptile issues. This would also reduce studies by research institutes that focus on reducing the impacts of invasive species, developing new removal techniques and technologies, or assess the risks of nonnative species in trade.

Calculations:

Land Acquisition Trust Fund	Category	Amount
Nuisance Wildlife Control	100406	(\$ 184,161)

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REDUCE NON-CARL LAND MANAGEMENT			
FUNDING			33V3700
SPECIAL CATEGORIES			100000
NON-CARL WILDLIFE MGMT			100340

LAND ACQUISITION TF	-STATE	6,564,862-	2423 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO  
 Priority Issue #2

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM	77000000
PGM: HABITAT/SPECIES CONSR	77350000
<u>HABITAT/SPECIES CONSERVATN</u>	77350200
NATURAL RESOURCES/ENVIRON	14
<u>BIOLOGICAL RESOURCES</u>	<u>1406.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE NON-CARL LAND MANAGEMENT FUNDING	33V3700

This proposal would reduce the Fish and Wildlife Conservation Commission's (FWC) ability to manage new and current lands. The impact of this proposal would compound the effects of the 2019-20 reductions, as it would decrease funding directed to land management operations. Additional reductions would further diminish wildlife protection, public recreational opportunities, and land management programs on private, state or federally owned lands within the Wildlife Management Area (WMA) system, where FWC is either a designated lead manager, or a secondary cooperator. Staffing on some land units within the WMA system may have to be reduced, which would result in a reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding would affect long-term resource protection programs, such as natural vegetation community restoration and imperiled species recovery. In some cases, such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments.

Calculations:

Land Acquisition Trust Fund	Category	Amount
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Non-Carl Wildlife Management	100340	(\$ 6,564,862)
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REDUCE INVASIVE PLANT MANAGEMENT FUNDING		33V3740
SPECIAL CATEGORIES		100000
CONTRL OF INVASIVE EXOTICS		102334
INVASIVE PLANT CONTROL TF -STATE	400,000-	2030 1
LAND ACQUISITION TF -STATE	12,153,856-	2423 1
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TOTAL APPRO.....	12,553,856-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

Priority Issue #3

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INVASIVE PLANT MANAGEMENT		
FUNDING		33V3740

This proposal would reduce the Fish and Wildlife Conservation Commission's (FWC) ability to manage aquatic and terrestrial invasive plants. The reduction would result in fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. The delay or cancellation of plant control projects can cause geometric increases in growth of invasive plants. As fewer project sites are funded, additional sites become re-infested after having disbursed state funds to initially established the control of these invasive plants. Growing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, and can have an adverse impact on beneficial native habitat that is critical for the management of fish and wildlife. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods, resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector.

Calculations:		
Invasive Plant Control Trust Fund	Category	Amount
Control of Invasive Exotics	102334	(\$ 400,000)
Land Acquisition Trust Fund		
Control of Invasive Exotics	Category	Amount
Control of Invasive Exotics	102334	(\$ 11,935,002)
Total Reduction Issue		(\$ 12,335,002)

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TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	20,953,317-	2000
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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE RED TIDE RESPONSE, RESEARCH, AND MONITORING		33V0060
SPECIAL CATEGORIES		100000
RED TIDE RESEARCH		108886
GENERAL REVENUE FUND	-STATE 2,453,029-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority Issue # 10

IT COMPONENT? NO

This proposal would substantially reduce research and monitoring efforts led by the Fish and Wildlife Conservation Commission (FWC), the Mote Marine Laboratory, the University of South Florida, and numerous partners to monitor coastal waters for red tide and other harmful algal blooms in support of shellfish safety regulations, public health, and ecosystem health. FWC's red tide monitoring and research program has been the front line of response to red tide for nearly 60 years and is an integral component of Florida's shellfish food safety program. A substantial reduction to this program's budget would potentially limit our capacity to analyze for algal toxins in shellfish. Any reduction of this capability may require that the Department of Agriculture and Consumer Services find alternative certified laboratories (likely out of state) for this service, which could result in higher costs and delays in re-opening shellfish areas impacted by red tides and other harmful algal blooms. In addition to negatively impacting the safety of Florida's seafood supply, this reduction would result in a loss of crucial water quality and harmful algal bloom monitoring data relied upon by the Florida Department of Health to protect the health of Floridians and visitors. This reduction would also significantly impair FWC's ability to respond to fish kills and wildlife die offs resulting in large uncertainties regarding the causative nature of these events. The economic impacts of red tides in Florida have been estimated to exceed \$20 million annually for past blooms.

Calculations:

General Revenue Fund	Category	Amount
Red Tide Research	108886	(\$ 2,453,029)

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE OUTSOURCED RESEARCH AND		
MONITORING PROJECTS		33V0070
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
MARINE RESOURCES CONSV TF -STATE	300,000-	2467 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority Issue #9

IT COMPONENT? NO

This proposal would eliminate long-standing outsourced research and monitoring projects focused on manatee rescue and saltwater sport fish enhancement. The Fish and Wildlife Research Institute (FWRI) has had long-term partnerships with the Mote Marine Laboratory to conduct work on manatee rescue and photo-documentation and the culture and stocking of snook. These contractual relationships have been valuable in expanding the scope and expertise of our scientific work and loss of these projects could curtail our capabilities in these areas.

Calculations:

Marine Resources Conservation	Trust Fund	Category Amount
Contracted Services	100777	(\$ 300,000)

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TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,453,029-	1000
TRUST FUNDS	300,000-	2000
TOTAL PROG COMP.....	2,753,029-	
TOTAL: FISH/WILDLIFE CONSERV COMM		77000000
BY FUND TYPE		
GENERAL REVENUE FUND	4,533,600-	1000
TRUST FUNDS	24,828,442-	2000
TOTAL DEPARTMENT.....	29,362,042-	