

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	9,783,837			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,192,924			2021 1
-MATCH	555,249			2021 2
-FEDERL	1,546,945			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,295,118			2021
=====				
LAND ACQUISITION TF -STATE	6,716,736			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	952,881			2467 1
-MATCH	79,011			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,031,892			2467
=====				
NON-GAME WILDLIFE TF -STATE	126,942			2504 1
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	14,170,688			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	541,351			2021 1
MARINE RESOURCES CONSV TF -STATE	134,268			2467 1
TOTAL APPRO.....	675,619			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,621,102			2021 1
MARINE RESOURCES CONSV TF -STATE	517,542			2467 1
NON-GAME WILDLIFE TF -STATE	42,622			2504 1
TOTAL APPRO.....	2,181,266			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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	57,441			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
TOTAL APPRO.....	3,193,421			
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	350,000			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	123,179			2021 1
LAND ACQUISITION TF -STATE	5,867			2423 1
MARINE RESOURCES CONSV TF -STATE	14,131			2467 1
STATE GAME TRUST FUND -STATE	30,555			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	173,732			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	750,000			2339 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	34,731			2021 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	425,510			2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	64,860			2021 1
MARINE RESOURCES CONSV TF -STATE	7,054			2467 1
TOTAL APPRO.....	71,914			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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.....	24,110,810			
TOTAL SALARY RATE.....	9,783,837			

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AGENCY ISSUE NARRATIVE:

2022-2023 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)

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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 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%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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, #00202 Chief of Staff, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer/Senior Advisor, #71780 Planning & Budgeting Manager, #00436 Director of Legislative Affairs, #70007 Deputy Legislative Affairs Director and #00006, #0009, #00014, #00017, #00023 Regional Directors.

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SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	14,921			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,232			2021 1
-MATCH	693			2021 2
-FEDERL	1,930			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	7,855			2021
	=====	=====	=====	
LAND ACQUISITION TF -STATE	8,381			2423 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	1,188			2467 1
-MATCH	99			2467 2
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	1,287			2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	159			2504 1
	=====	=====	=====	
TOTAL APPRO.....	17,682			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	31,573			2021 1
MARINE RESOURCES CONSV TF -STATE	7,830			2467 1
TOTAL APPRO.....	39,403			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	57,085			
TOTAL SALARY RATE.....	14,921			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	29,566			2021 1
-MATCH	3,915			2021 2
-FEDERL	10,906			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	44,387			2021
LAND ACQUISITION TF -STATE	47,365			2423 1
MARINE RESOURCES CONSV TF -STATE	6,718			2467 1
-MATCH	557			2467 2
TOTAL MARINE RESOURCES CONSV TF	7,275			2467
NON-GAME WILDLIFE TF -STATE	899			2504 1
TOTAL APPRO.....	99,926			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	19,000-			2021 1
STATE GAME TRUST FUND -STATE	6,572-			2672 1
TOTAL APPRO.....	25,572-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	11,687-			2021 1
MARINE RESOURCES CONSV TF -STATE	1,271-			2467 1
TOTAL APPRO.....	12,958-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ONE FULL TIME EQUIVALENT				
(FTE) FROM THE OFFICE OF EXECUTIVE				
DIRECTION TO HABITAT AND SPECIES				
CONSERVATION - BACK OUT				1800040
SALARIES AND BENEFITS				010000
	1.00-			

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request to transfer one (1) full time equivalent position from the Office of Executive Direction to the Division of Habitat and Species Conservation.

Current Situation:

The current classification, annual salary and responsibilities for this position, we were unable to fill it because of the lack of qualified applicants, even after several attempts. The agency was forced to undertake a re-evaluation of our business processes to address the issue. As a result of this re-evaluation, we have redistributed work load within the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ONE FULL TIME EQUIVALENT (FTE) FROM THE OFFICE OF EXECUTIVE DIRECTION TO HABITAT AND SPECIES CONSERVATION - BACK OUT				1800040

Office of Licensing and Permitting. This has provided the agency with the opportunity to address another high priority agency need by transferring the position to a division that has available grant funding.

This position would be used to support, coordinate, guide, and expand the FWC Climate Change Adaptation Program (CCAP) in close coordination with the Landscape Conservation Strategic Initiative (LCSI). This position would function as an Adaptation & Landscape Specialist and will incorporate components of the CCAP and LCSI into ongoing agency programs for long-range strategic planning for resiliency and future conditions, and build external partnerships for resiliency and landscape planning to support the agency's mission.

Explanation of Costs:

Division	Position
Office of Executive Direction	(1.0 FTE)
Division of Habitat and Species Conservation	1.0 FTE

Please reference corresponding issue #1800030 in the Division of Habitat and Species Conservation budget entity associated with this request.

Activity:  
 ACT1000 - Executive Direction

Strategic Plan for Economic Development:

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						1800000
						1800040

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
 OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER ONE FULL TIME EQUIVALENT  
 (FTE) FROM THE OFFICE OF EXECUTIVE  
 DIRECTION TO HABITAT AND SPECIES  
 CONSERVATION - BACK OUT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2209 OPERATIONS ANALYST I						
01117 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

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REALLOCATE SPECIAL CATEGORY BUDGET  
 FOR YOUTH HUNTING AND FISHING  
 PROGRAMS - ADD BACK  
 SPECIAL CATEGORIES  
 YOUTH HUNTING/FISHING PROG

1800200  
 100000  
 100105

MARINE RESOURCES CONSV TF -STATE 25,000

2467 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer Marine Resource Conservation Trust Fund Category 100105 (Youth Hunt/Fishing Program) appropriation in the amount of \$25,000 from the Division of Marine Fisheries Management (DMFM) to the Office of Executive Direction (OED). The funds are dedicated to the funding of a full-time OPS position at Suncoast Youth Conservation Center (SYCC). This request is recurring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - ADD BACK				1800200

Current Situation:

Currently the full-time OPS employee at SYCC is working under the supervision of an OED supervisor and is paid out of DMFM's budget in MRCTF Category 100105. Moving the funds to the Florida Youth Conservation Centers Network will make administering this position and tracking the budget for this funding more streamlined and efficient, as well as provide in-person marine resource conservation and saltwater fishing programs to Florida's youth.

Explanation of Costs:

Fund	Category	Amount
Marine Resources Conservation Trust Fund	FWCC Youth Hunting and Fishing Programs	\$ 25,000

Please reference corresponding issue #180030 in the Division of Marine Fisheries Management budget entity associated with this request.

Activity:

ACT1000 - Executive Direction

Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103096
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	350,000-			2021 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	69,000	69,000		2021 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of the Executive Director requests to replace two (2) Office of Regional Operations vehicles for which there is a most critical need for replacement. Replacement of these vehicles would increase program efficiency and reduce annual repair costs. These vehicles are critical to the Region's mission and are used to conduct field work associated with property inventory and facility inspections.

Please list any vehicles, by funding source, which are in critical need of replacement in FY 2022-23 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 06/30/21 Mileage	Estimated 06/30/22 Mileage	Replacement Cost	Fund	Criteria
Chevrolet Impala	111213	2003	179,505	179,505	\$ 35,000	ATF	a,b,c,d
Chevrolet Blazer	045072	1999	130,185	130,185	\$ 34,000	ATF	a
Total Vehicle Request Costs ATF (2) vehicle					\$ 69,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Activity:  
 ACT0010 - Executive Direction

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

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NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	350,000	350,000		2021 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority in the Other Personal Services (OPS) appropriation category, in the amount of \$350,000 in the Administrative Trust Fund (ATF), to provide for temporary part-time staffing resources to backfill financial processing functions so that other staff can be directed to work on implementing the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the Florida Planning, Accounting, and Ledger Management (PALM) solution. This issue was funded as non-recurring in the Fiscal Year 2021-22.

Current Situation:

As a result of replacing the Cash Management System (CMS) and FLAIR components over time, agency business systems will need to be analyzed to determine if they need to be either modified, retired, or if they will be unimpacted. The Fish and Wildlife Conservation Commission (FWC) has twelve business systems that exchange data with FLAIR and CMS today. Analysis of current business system usage and anticipated action (modification, retirement, or none) will require the use of existing personnel resources, which would result in a deficit related to ongoing business and financial activities associated with day-to-day operations within the agency.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

Fund	Category	Amount	Non-Recurring
Administrative Trust Fund	Other Personal Services	\$ 350,000	\$ 350,000

Benefits:

This issue would provide support for day-to-day business and financial processing functions during implementation of transitional activities related to Florida PALM.

Please reference corresponding issue #3600PC00 in the Office of Executive Direction Budget Entity Program Component 1603.00.00.00 related to this issue.

Activity:

ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

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PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND	-STATE	250,000	250,000	2672 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests budget authority, in the amount of \$250,000 in the State Game Trust Fund, to provide for disbursements associated with the receipt of revenue from donations to the Agency for the promotion of youth hunting and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

fishing programs. Current Situation: In 2007 the Florida Legislature passed legislation that established a method for citizens to make a donation, at the time of the purchase of their recreational hunting or fishing license, toward the promotion of youth hunting and fishing programs. The Fish and Wildlife Conservation Commission's (FWC) existing budget authority, established for revenue from voluntary donations, is currently \$250,000. However, yearly revenues have exceeded that amount and additional budget authority is necessary to spend the revenue as intended. However, due to increased marketing campaigns associated with these donations, the revenues from these donations in Fiscal Year 2020-21 totaled \$600,000 and are anticipated to increase in subsequent years. This request is to provide additional budget authority in the amount of \$250,000 based on revenues that have been received to date and sustained increases in anticipated revenues in subsequent fiscal years.

Explanation of Costs:

State Game Trust Fund	Amount
----- Revenues Projected from FYCCN Donations -----	\$ 500,000
----- Current Recurring Spending Authority -----	\$ 250,000
----- Spending Authority Shortfall Compared to Revenue -----	(\$ 250,000)
----- Total Request this Issue -----	\$ 250,000 =====

Benefits: The use of this funding is consistent with the FWC's strategic initiative of expanding participation in conservation for youth and families in Florida's diverse communities. Getting youth interested in fish and wildlife resources is critical to the future of conservation in Florida. FWC's Florida Youth Conservation Centers Network (FYCCN) coordinates these efforts with other government, non-government, university, private, and commercial groups that have similar interests in providing youth with opportunities to learn safe, sustainable ways to enjoy Florida's life-time hunting and fishing traditions. Funds will be used to implement youth hunting and fishing programs; teaching safety, conservation, and encouraging youth to cherish and conserve the fish and wildlife resources of this State.

Approval of this issue will provide for disbursements in an amount consistent with revenue received from donations in support of youth hunting and fishing programs.

Activity: ACT0010 - Executive Direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

Strategic Plan for Economic Development:

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

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OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
AUDIT WORKLOAD SUPPORT				8508000
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	120,000			2021 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority in the Other Personal Services (OPS) appropriation category, in the amount of \$120,000 in the Administrative Trust Fund (ATF), to provide for temporary part-time staffing resources to preform risk based compliance audits for the Office of the Inspector General (OIG).

Current Situation:

In 2021, section 287.163(2), F.S., was adopted and requires, beginning October 1, 2021, and every 3 years thereafter, agency inspectors general to complete a risk based compliance audit of all contracts executed by the agency for the preceding 3 fiscal years (517 contracts). Subsequent to the passage of this provision, the Chief Inspector General's office developed guidance on how to implement this new provision. Based on this guidance and the fact that FWC executes, on average, approximately 172 contracts in any given fiscal year, additional resources are necessary to comply with this statutory requirement. This request will provide for 2 full time OPS auditors (2 x \$60,000)

Explanation of Costs:

Fund	Category	Amount
Administrative Trust Fund	Other Personal Services	\$ 120,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
AUDIT WORKLOAD SUPPORT				8508000

Benefits:

This issue would provide for support to comply with statutory requirements for audits to be preformed on all agency contacts for the preceding 3 fiscal years.

Activity: ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

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CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
GENERAL REVENUE FUND	-STATE	278,000	278,000	1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

This issue request \$278,000 in Fixed Capital Outlay funding from General Revenue for four construction projects at 3 unique FWC facilities.

Current Situation:

FWC maintains five regional offices throughout the state to ensure world-class service to the public while ensuring the sustainability of Florida's fish and wildlife populations and providing residents and visitors with quality opportunities to enjoy our resources. Along with this, the safety of our employees is paramount. There are critical safety needs in several of our regional facilities. Addressing these safety needs will also increase the energy efficiency of the facilities.

Explanation of Costs:

Location	Fund	Project Description	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

Lakeland Regional Office	General Revenue	Windows Replacement	\$ 134,000
Lakeland Regional Office	General Revenue	Fire Alarm System Replacement	\$ 70,000
Ocala Office Hanger Building	General Revenue	Roof Replacement	\$ 60,000
Ocala Regional Office	General Revenue	Windows Replacement	\$ 14,000
Total Issue			\$ 278,000

Benefits:

This project will improve the safety and security of the regional offices, it will lower operational costs, and provide a stable environment. Additional benefits are associated with cost savings as a result of more efficient utilities and the improvement of comfort among staff who work in the building.

Activity:

ACT0210 - Fixed Capital Outlay  
 ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	278,000	278,000		1000
TRUST FUNDS	24,693,291	669,000		2000
TOTAL POSITIONS.....	195.00			
TOTAL PROG COMP.....	24,971,291	947,000		
TOTAL SALARY RATE.....	9,798,758			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,188,331			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,663,731			2021 1
-FEDERL	3,062			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,666,793			2021
=====				
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,666,793			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	984,559			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,973,419			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	40,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,740,915			2021 1
=====				
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	415,360			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	11,770			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	8,153			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	305,650			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	8,371,587			
TOTAL SALARY RATE.....	1,188,331			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	22,225			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	22,185			2021 1
-FEDERL	40			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,225			2021
TOTAL APPRO.....	22,225			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	57,422			2021 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	79,647			
TOTAL SALARY RATE.....	22,225			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,971			2021 1
-FEDERL	20			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,991			2021
TOTAL APPRO.....	10,991			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	1,210			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	12,201			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	1,000-			2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,469-			2021 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	14,522-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		435,521		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
DEDUCT				160E470
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		219,455-		2021 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests to transfer \$219,455 in funding from the Data Processing Assessment category to the Expenses category to fund the continued move from the State Data Center to cloud-based providers. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This transfer in funding will allow for the migration of all remaining servers and applications from the State Data Center to the cloud.

Current Situation:

In Fiscal Year 2019-2020 FWC made legislative budget requests to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud - this comprises approximately one third of FWC's footprint in the State Data Center.

For Fiscal Year 2021-2022 FWC will complete migration of our application platform as well as ancillary supporting systems from the state data center to the cloud except for Division of Law Enforcement (DLE) applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). This will be implemented through realignment of agency budget authority.

For Fiscal Year 2022-2023 FWC has a goal of completing migration from the state data center to the cloud by migrating the DLE applications and systems currently co-located with DHSMV.

This issue also supports the cloud first policy (section 282.206, Florida Statutes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
DEDUCT				160E470

Explanation of Costs:

Server ID	Annual Costs	Server ID	Annual Costs
FWC-WTDB002	\$ 3,565.92	FWC-WPDC001	\$ 3,560.52
FWC-WTDB001	\$ 15,567.96	FWC-WDDB001	\$ 3,183.60
FWC-WTAP001	\$ 3,018.00	FWC-TLSW3	\$ 1,750.68
FWC-WPXX004	\$ 2,353.56	FWC-TLSQ2	\$ 9,380.28
FWC-WPXX003	\$ 1,294.56	FWCTL2FA-A	\$ 9,380.28
FWC-WPXX002	\$ 1,294.56	ROUNDING	\$ 0.04
FWC-WPXX001	\$ 2,353.56	Server Subtotal	\$ 116,455.00
FWC-WPTS002	\$ 4,055.76	Azure Government Express Route	\$ 48,000.00
FWC-WPTS001	\$ 2,609.16	Azure Backup	\$ 30,000.00
FWC-WPDC003	\$ 5,713.56	Storage	\$ 25,000.00
FWC-WPDC002	\$ 2,389.56		

Total Server Costs	\$ 219,455.00	
Total Deduct Issue	(\$ 219,455.00)	From Appropriation Category 210004
Total Add Issue	\$ 219,455.00	To Appropriation Category 040000
Net Fiscal Impact	\$ - 0 -	

Benefits:

By moving applications and services to the cloud Florida's information technology (IT) infrastructure is enabled to become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment and will have built-in redundancy and disaster recovery capabilities.

The most efficient and effective means of providing quality data processing services is through the use of cloud computing. Therefore, the FWC has adopted a cloud first policy. FWC now shows a preference for cloud-computing solutions



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING - DEDUCT				160E470

that minimize or do not require the use of the State Data Center when applicable. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This migration will result in a net zero infrastructure cost change.

Please reference corresponding issue #160E480 in the Office of Executive Direction budget entity associated with this request.

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.

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REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING - ADD EXPENSES				160E480 040000
ADMINISTRATIVE TRUST FUND -STATE	219,455			2021 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:  
 This issue requests to transfer \$219,455 in funding from the Data Processing Assessment appropriation category to the Expenses category to fund the continued move from the State Data Center to cloud-based providers. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This transfer in funding will allow for the migration of all remaining servers and applications from the State Data Center to the cloud.

Current Situation:  
 In Fiscal Year 2019-2020 FWC made legislative budget requests to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud - this comprises approximately one third of FWC's footprint in the State Data Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
ADD				160E480

For Fiscal Year 2021-2022 FWC will complete migration of our application platform as well as ancillary supporting systems from the state data center to the cloud except for Division of Law Enforcement (DLE) applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). This will be implemented through realignment of agency budget authority.

For Fiscal Year 2022-2023 FWC has a goal of completing migration from the state data center to the cloud by migrating the DLE applications and systems currently co-located with DHSMV.

This issue also supports the cloud first policy (section 282.206, Florida Statutes).

Explanation of Costs:

Server ID	Annual Costs	Server ID	Annual Costs
FWC-WTDB002	\$ 3,565.92	FWC-WPDC001	\$ 3,560.52
FWC-WTDB001	\$ 15,567.96	FWC-WDDB001	\$ 3,183.60
FWC-WTAP001	\$ 3,018.00	FWC-TLSW3	\$ 1,750.68
FWC-WPXX004	\$ 2,353.56	FWC-TLSQ2	\$ 9,380.28
FWC-WPXX003	\$ 1,294.56	FWCTL2FA-A	\$ 9,380.28
FWC-WPXX002	\$ 1,294.56	ROUNDING	\$ 0.04
FWC-WPXX001	\$ 2,353.56	Server Subtotal	\$ 116,455.00
FWC-WPTS002	\$ 4,055.76	Azure Government Express Route	\$ 48,000.00
FWC-WPTS001	\$ 2,609.16	Azure Backup	\$ 30,000.00
FWC-WPDC003	\$ 5,713.56	Storage	\$ 25,000.00
FWC-WPDC002	\$ 2,389.56		
Total Server Costs	\$ 219,455.00		
Total Deduct Issue	(\$ 219,455.00)	From Appropriation Category 210004	
Total Add Issue	\$ 219,455.00	To Appropriation Category 040000	
Net Fiscal Impact	\$ - 0 -		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
ADD				160E480

=====

Benefits:

By moving applications and services to the cloud Florida's information technology (IT) infrastructure is enabled to become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment and will have built-in redundancy and disaster recovery capabilities.

The most efficient and effective means of providing quality data processing services is through the use of cloud computing. Therefore, the FWC has adopted a cloud first policy. FWC now shows a preference for cloud-computing solutions that minimize or do not require the use of the State Data Center when applicable. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This migration will result in a net zero infrastructure cost change.

Please reference corresponding issue #160E470 in the Office of Executive Direction budget entity associated with this request.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103096
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	415,360-			2021 1
=====				
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	415,360	415,360		2021 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority in the Contracted Services appropriation category, in the amount of \$415,360 in the Administrative Trust Fund (ATF), to secure Project Management and Information Technology consulting staff to augment the existing software development resources maintaining the Fish and Wildlife Conservation Commission (FWC) finance and accounting systems. These additional resources will be needed to address the system changes required to support the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the DFS Planning, Accounting and Ledger Management (PALM) system. We estimate requiring, one part-time project manager and two full-time staff augmentation consultants to supplement the existing team of FWC Office of Information Technology (OIT) staff.

Current Situation:

As part of Florida PALM's implementation approach, the Project Team maintains a Master Readiness Workplan for agencies to complete tasks and requests organizations identify members of the Change Champion Network within their own organizations to support their transition. Each organization was asked to assign Change Champion roles. One of these roles is known as the Agency Liaison and serves as the primary point of contact between Florida PALM and our organization. They attend multiple meetings per week, help break down the organization tasks to a lower level of detail, monitor progress of the organization's readiness activities, and report on status of agency business system remediation and interface development work. This is an individual who should have strong project management skills. The requested budget authority would fund one part-time staff augmentation individual whose primary function would be to supplement the roles of the Change Champions within our organization.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

As a result of replacing the Central and Departmental FLAIR components, agency business systems will need to be analyzed to determine if they need to be either modified, retired, or if they will be unimpacted. The FWC has twelve business systems that exchange data with FLAIR. The requested budget authority would fund an analysis of current business system usage and anticipated action (modification, retirement, or none). The Chart of Accounts, maintained by the Chief Financial Officer, is designed to change with the implementation of Florida PALM. As a result, business systems within FWC will need to be updated to either incorporate the new Chart of Accounts or to crosswalk from/to current/legacy values.

Florida PALM will be offering a number of standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority would fund the FWC's efforts to connect twenty-four interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface approach will require development within the Florida Fish and Wildlife Conservation Commission interface architecture, including software licenses and hardware. The requested budget authority would fund two full-time staff augmentation individuals whose primary function would be to supplement the existing team of FWC OIT staff.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-recurring
FLAIR System Replacement	415,360	415,360

Benefits:

By moving applications and services to the cloud Florida's information technology (IT) infrastructure is enabled to become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment and will have built-in redundancy and disaster recovery capabilities.

The most efficient and effective means of providing quality data processing services is through the use of cloud computing. Therefore, the FWC has adopted a cloud first policy. FWC now shows a preference for cloud-computing solutions that minimize or do not require the use of the State Data Center when applicable. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This migration will result in a net zero infrastructure cost change.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
Please reference corresponding issue #3600PC0 in the Office of Executive Direction budget entity Program Component 1602.00.00.00 related to this issue.				
Activity:				
ACT0010 - Executive Direction				
Strategic Plan for Economic Development:				
5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
*****				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TECHNOLOGY INFRASTRUCTURE SUPPORT				36220C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	259,000	120,000		2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	120,000			2021 1
=====				
TOTAL: TECHNOLOGY INFRASTRUCTURE SUPPORT				36220C0
TOTAL ISSUE.....	379,000	120,000		
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	22.00	9,260,965	535,360	2000
SALARY RATE.....	1,210,556			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	278,000	278,000		1000
TRUST FUNDS	33,954,256	1,204,360		2000
TOTAL POSITIONS.....	217.00			
TOTAL BUREAU.....	34,232,256	1,482,360		
TOTAL SALARY RATE.....	11,009,314			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	56,421,050						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29,765,692						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	4,369,182						2261 3
=====							
LAND ACQUISITION TF -STATE	17,139,178						2423 1
=====							
MARINE RESOURCES CONSV TF -STATE	27,815,654						2467 1
-MATCH	6,597,028						2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF	34,412,682						2467
=====							
NON-GAME WILDLIFE TF -STATE	795,467						2504 1
=====							
STATE GAME TRUST FUND -STATE	1,030,857						2672 1
-MATCH	532,357						2672 2
-----							
TOTAL STATE GAME TRUST FUND	1,563,214						2672
=====							
TOTAL POSITIONS.....	1,043.00						
TOTAL APPRO.....	88,045,415						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	272,060						1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	15,439						2261 1
-FEDERL	58,768						2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND	74,207						2261
=====							
MARINE RESOURCES CONSV TF -STATE	249,564						2467 1
-MATCH	151,987						2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF	401,551						2467
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	207,242			2672 1
-MATCH	9,806			2672 2
TOTAL STATE GAME TRUST FUND	217,048			2672
TOTAL APPRO.....	964,866			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,920,004			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,083,693			2261 3
LAND ACQUISITION TF -STATE	422,585			2423 1
MARINE RESOURCES CONSV TF -STATE	1,198,917			2467 1
-MATCH	1,779,763			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,978,680			2467
STATE GAME TRUST FUND -STATE	1,640,912			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,752,532			2672
TOTAL APPRO.....	13,157,494			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,584			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
STATE GAME TRUST FUND -STATE	74,257			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		294,232					
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		2,100,000					1000 1
STATE GAME TRUST FUND -STATE		1,400,000					2672 1
TOTAL APPRO.....		3,500,000					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		890,000					1000 1
STATE GAME TRUST FUND -STATE		900,000					2672 1
TOTAL APPRO.....		1,790,000					
=====							
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					
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		150,000					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,360,204			1000 1
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
TOTAL APPRO.....	2,240,367			
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			
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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		294,701					1000 1
FEDERAL GRANTS TRUST FUND -STATE		76,752					2261 1
-FEDERL		31,146					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		107,898					2261
MARINE RESOURCES CONSV TF -STATE		1,070,153					2467 1
STATE GAME TRUST FUND -STATE		1,397,635					2672 1
TOTAL APPRO.....		2,870,387					
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
TOTAL MARINE RESOURCES CONSV TF		423,298					2467
STATE GAME TRUST FUND -STATE		224,562					2672 1
-MATCH		30,000					2672 2
TOTAL STATE GAME TRUST FUND		254,562					2672
TOTAL APPRO.....		881,665					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS 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
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	125,000			2339 1
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -RECNT	2,162,260			2261 9
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	60,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,836			2261 3
LAND ACQUISITION TF -STATE	11,675			2423 1
MARINE RESOURCES CONSV TF -STATE	249,828			2467 1
STATE GAME TRUST FUND -STATE	45,742			2672 1
TOTAL APPRO.....	375,469			
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CONTRACT & GRANT REIMB ACT				109940
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.....	131,494,556			
TOTAL SALARY RATE.....	56,421,050			
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AGENCY ISSUE NARRATIVE:

2022-2023 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 trailers, and may support other costs identified in the grant's outline of activities.

Special Categories: Boat Ramp Maintenance (102228)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	63,416			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,379			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,724			2261 3
=====				
LAND ACQUISITION TF -STATE	14,619			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	23,724			2467 1
-MATCH	5,626			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	29,350			2467
=====				
NON-GAME WILDLIFE TF -STATE	676			2504 1
=====				
STATE GAME TRUST FUND -STATE	881			2672 1
-MATCH	455			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,336			2672
=====				
TOTAL APPRO.....	75,084			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,867			1000 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	900			2261 1
-FEDERL	3,427			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,327			2261
=====				
MARINE RESOURCES CONSV TF -STATE	14,555			2467 1
-MATCH	8,864			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	23,419			2467
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	12,086			2672 1
-MATCH	571			2672 2
TOTAL STATE GAME TRUST FUND	12,657			2672
TOTAL APPRO.....	56,270			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	131,354			
TOTAL SALARY RATE.....	63,416			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	246,071			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,110			2261 3
LAND ACQUISITION TF -STATE	141,746			2423 1
MARINE RESOURCES CONSV TF -STATE	230,028			2467 1
-MATCH	54,555			2467 2
TOTAL MARINE RESOURCES CONSV TF	284,583			2467
NON-GAME WILDLIFE TF -STATE	6,552			2504 1
STATE GAME TRUST FUND -STATE	8,545			2672 1
-MATCH	4,414			2672 2
TOTAL STATE GAME TRUST FUND	12,959			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	728,021			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	196,235			2467 1
STATE GAME TRUST FUND -STATE	196,235			2672 1
TOTAL APPRO.....	392,470			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,881-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,412-			2261 3
LAND ACQUISITION TF -STATE	2,104-			2423 1
MARINE RESOURCES CONSV TF -STATE	45,016-			2467 1
STATE GAME TRUST FUND -STATE	8,242-			2672 1
TOTAL APPRO.....	67,655-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	890,000-			1000 1
STATE GAME TRUST FUND -STATE	900,000-			2672 1
TOTAL APPRO.....	1,790,000-			
REPLACEMENT OF PATROL VEHICLES				2103054
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	2,100,000-			1000 1
STATE GAME TRUST FUND -STATE	1,400,000-			2672 1
TOTAL APPRO.....	3,500,000-			
INCREASE FUNDING FOR CRIMINAL JUSTICE INCENTIVE PAY				2103097
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE GAME TRUST FUND -STATE	100,000-			2672 1
LAW ENFORCEMENT CONTRACTS AND GRANTS				2103098
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -RECPNT	2,162,260-			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
INCREASE FUNDING FOR DIVISION OF				
LAW ENFORCEMENT LEAVE PAYOUTS				2103102
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	500,000-			2672 1
=====				
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				2103103
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	125,000-			2339 1
=====				
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				2103111
EXPENSES				040000
STATE GAME TRUST FUND -STATE	500,000-			2672 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - CONDUCTED				
ELECTRICAL WEAPONS				2401030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,148,983	3,148,983		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$3,148,983 non-recurring from the General Revenue to replace the 900 current Conducted Electrical Weapons (CEWs). That are currently out of warranty.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Conducted Electrical Weapons (CEWs), commonly known as TASERS, are important pieces of law enforcement equipment. CEWs provide a less lethal option for officers presented with a potentially violent, aggressive, or resisting subject. Often, simply the visual presence of a CEW deters resistance and de-escalates violent situations without further use of force. CEWs also reduce the chance of potential harm to the public in comparison to bullets and chemical sprays, which may spread from the source. The use of CEWs minimizes injury to both officers and the public during use of force encounters.

All 848 sworn FWC personnel are required to carry a CEW. The current model of CEW that FWC uses is no longer being manufactured/warranted and is being phased out of production. This request would allow FWC to provide the new model (Taser7) to all sworn personnel. Additionally, this new model will be under warranty for 5 years. (DLE)

Description of Cost	Category	Amount	Non-Recurring
Conducted Electrical Weapons	Contractual Services	\$ 3,148,983	\$ 3,148,983

Benefits:

The funding of this issue will allow the FWC to continue the Conducted Electrical Weapons (CEWs) use/carry and warranty the new models for a 5 year period.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$2,000,000 for the replacement of boats, motors and trailers for the Division of Law Enforcement.

Current Situation:

The Department of Management Services (DMS) replacement criteria utilized in determining the vessels eligible for replacement stipulates that vessels 6 years or older may be requested to be replaced. Of the nearly 600 patrol vessels within the DLE, 338 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. Fish and Wildlife Conservation Commission (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:

Description	Fund	Amount	Non-Recurring
Acq./Replacement of Boats, Motors, Trailers	General Revenue	\$ 2,000,000	\$ 2,000,000
Total		\$ 2,000,000	\$ 2,000,000

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

Benefits:

Additional budget authority would provide for the replacement of vessels, 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.

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REPLACEMENT OF PATROL VEHICLES				2403000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$3,500,000 in the General Revenue Fund (GR), 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, 196 meet the Department of Management Services (DMS) eligibility

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

requirements for trade. This issue requests budget authority to provide for the replacement of vehicles 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, the average cost to replace each unit is approximately \$43,500, which includes the costs of outfitting the vehicle for law enforcement use. In addition to those vehicles that meet the replacement standard this request also includes funding to replace 10 vehicles that have become inoperable.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
----- Acquisition/Replacement of Patrol Vehicles -----	\$ 3,500,000	\$ 3,500,000

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

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	750,000	750,000		1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority, in the amount of \$750,000 in General Revenue Fund within the Division of Law Enforcement (DLE) budget entity to provide for the replacement of out-of-warranty laptops for the uniform patrol.

Current Situation:

Laptop computers are a necessary tool for law enforcement officers. Officers use computers during patrol to print citations and warnings, check for warrants, research intelligence, investigate violations and other critical law enforcement activities. Laptops are also one method by which officer location is tracked while in the field which is vital for officer safety. The laptops currently in use by officers are reaching the end of their productive lifespan and need to be replaced. This request will continue the process of replacing all laptops currently assigned to officers. This is the second year of a three-year replacement program (we received \$500,000 in FY 2021/22) and will allow replacement of 248 laptops at approximately \$3,025 each.

Explanation of Costs:

This issue is based on the cost of one GETAC V110 G6 Rugged Laptop, which is currently priced at \$3,078 per unit.

General Revenue Fund	Category	Amount	Non-Recurring
GETAC V110 G6 Rugged Laptops	Expense	\$ 750,000	\$ 750,000

Benefits:

If funded this issue would allow for the replace of approximately 248 laptops. Allowing Officers to continue to print citations and warnings, check for warrants, research intelligence, investigate violations and other critical law enforcement activities. The laptops are also one method by which officer location is tracked while in the field which is vital or officer safety.

Activity:

ACT2600 - Field Services

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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

Strategic Plan for Economic Development:

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

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LAW ENFORCEMENT FIELD OFFICERS							36345C0
SMART PHONES							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							

GENERAL REVENUE FUND -STATE 380,000 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests recurring budget authority, in the amount of \$380,000 in the General Revenue Fund, to transition all sworn members (848) from their current agency-issued flip phones to CJIS-compliant smart phones.

Current Situation:

In today's workforce, smart phones are an essential technology. The FWC Division of Law Enforcement has relatively few smartphones deployed. Not only do smart phones extend an officer's resources beyond the patrol vehicle or vessel, but they supplement radios and provide additional resources to field officers such as high-resolution photography of evidence; on-scene information collection, recording and note taking; timely, mission-critical data retrieval; query of criminal justice databases; officer-specific geolocation and messaging; submission of electronic citations when away from a vehicle; and basic on-site language translation. This request will transition all sworn members (848) from their current agency-issued flip phones to CJIS-compliant smart phones.

Explanation of Costs

Description of Costs	Category	Amount
CJIS-Compliant Smart Phones	Contracted Services	\$380,000

Benefits:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
LAW ENFORCEMENT FIELD OFFICERS						
SMART PHONES						36345C0

The funding of this issue would extend an officer's resources beyond the patrol vehicle or vessel, but they supplement radios and provide additional resources to field officers such as high-resolution photography of evidence; on-scene information collection, recording and note taking; timely, mission-critical data retrieval; query of criminal justice databases; officer-specific geolocation and messaging; submission of electronic citations when away from a vehicle; and basic on-site language translation.

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.

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PROTECTION OF NATURAL SYSTEMS						4400000
HURRICANE IRMA MARINE DEBRIS						
REMOVAL						4400550
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000				2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	30,000	30,000				2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,720,000	1,720,000				2261 3
=====						
TOTAL: HURRICANE IRMA MARINE DEBRIS						4400550
REMOVAL						
TOTAL ISSUE.....	1,850,000	1,850,000				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77200000
						77200100
						12
						<u>1202.00.00.00</u>
						4400000
						4400550

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROTECTION OF NATURAL SYSTEMS  
 HURRICANE IRMA MARINE DEBRIS  
 REMOVAL

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$1,850,000 in spending authority from Federal Grant Trust Fund (FGTF). These funds will be used for a project coordinator (OPS), to continue the creation of a derelict vessel database, to assist with marine debris assessment, and to facilitate the removal of trap debris, displaced and derelict vessels, and other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat post Hurricane Irma.

Current Situation:

In November 2018 and in response to Hurricane Irma, the National Oceanic and Atmospheric Administration (NOAA) approved a \$4.5 million grant to FWC to be used to facilitate the removal of marine debris. This request is for authority to spend \$1,850,000 of this grant in non-recurring (NR) funds. These funds will be used for a project coordinator (OPS), to continue the creation of a derelict vessel database, to assist with marine debris assessment, and to facilitate the removal of trap debris, displaced and derelict vessels, and other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat post Hurricane Irma.

Explanation of Costs:

Description of Cost	Category	Amount	Non-Recurring
Program Administration	Other Personal Services	\$ 100,000	\$ 100,000
Travel and Project Management	Expenses	\$ 30,000	\$ 30,000
Marine Debris Removal Efforts	Contracted Services	\$ 1,720,000	\$ 1,720,000
Total Issue (Federal Grants Trust Fund)		\$ 1,850,000	\$ 1,850,000

Benefits:

Approval of this issue will provide funding to reduce impacts of Hurricane Irma related marine debris to fish and wildlife and habitats in Florida. As an agency, FWC possesses 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 be primarily accomplished through 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 hot spots.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550

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.

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

FEDERAL GRANTS TRUST FUND -FEDERL	62,289	62,289		2261	3
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$62,289 in spending authority from the Federal Grant Trust Fund (FGTF) to cover expenditures associated with the Hurricane Irma Fishery Disaster Funding award for the Division of Law Enforcement. The expenditures will be salary for OPS Grant Coordinator position, travel, supplies and Fixed Capital Outlay (FCO) grants from the Florida Marine Fisheries Infrastructure Grant Program. This available funding is 100% reimbursable from the National Oceanic and Atmospheric Administration (NOAA). See corresponding FCO issue #990S000-140082 for \$2,500,000.

Current Situation:

In 2018, Congress appropriated approximately \$44.6 million to respond to the declared Hurricane Irma Fishery Disaster that impacted Florida in 2017. A 4-year spend plan was approved by the National Oceanic and Atmospheric Administration in June 2019. This request is for budget authority for a portion of this federal funding. Specifically, the request is for \$62,289 in budget authority for non-recurring OPS funds and \$2,500,000 in budget authority for fixed capital outlay (FCO) funds to address impacts to marine access infrastructure damaged during Hurricane Irma.

Explanation of Costs:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

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

Benefits:

Approval of this issue will provide grant funding to county, municipal governments and private commercial businesses with damage cause 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.

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.

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CRITICAL CLASS ADJUSTMENT				4700000
LAW ENFORCEMENT RECRUITMENT AND				
RETENTION				4700A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7,014,451		1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$7,014,451 from the General Revenue Fund to address the pay parity between the starting salaries of sworn officers in FWC compared

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
LAW ENFORCEMENT RECRUITMENT AND				
RETENTION				4700A10

to other sworn state law enforcement.

Current Situation:

In 2018, sworn law enforcement officers within the Florida Highway Patrol (FHP) received a 5% pay increase. Other state law enforcement officers, including FWC officers, did not receive a similar salary increase, although the duties, dangers and responsibilities of state sworn law enforcement officers are equal. This request would increase the starting salaries from \$36,222 to \$46,109 and cost \$2,940,862.

Increasing starting salaries necessarily causes compression issues within the officer corps. Therefore, this issue also includes a requested 10% increase for other sworn classes. The amount necessary to address compression created by achieving parity is \$4,073,589.

Explanation of Costs:

Description	Fund	Category	Amount
Law Enforcement Pay Parity	General Revenue Fund	Salaries and Benefits	\$ 7,014,451

Benefits:

The funding of this issue will address the disparity between starting sworn officer pay within the state system and assist the FWC in maintaining an adequate workforce to enforce the conservation laws of the state.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CRITICAL CLASS ADJUSTMENT				4700000
LAW ENFORCEMENT RECRUITMENT AND				
RETENTION				4700A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,014,451
							-----
							7,014,451
							=====

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INCREASE FUNDING FOR CRIMINAL							
JUSTICE INCENTIVE PAY							4700A30
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	100,000					1000 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests additional recurring budget authority, in the amount of \$100,000 in the General Revenue Fund, to provide for Criminal Justice Incentive Payments (CJIP) in support of on-going shortfalls in this appropriation category within the Florida Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) budget entity.

Current Situation:

Section 943.22, Florida Statutes, directs law enforcement agencies to compensate their officers monthly based on certain educational benchmarks, as outlined in a program administered by the Florida Department of Law Enforcement. These benchmarks include college education credits and specific in-service training classes above the minimum required for maintaining law enforcement certification. Sworn employees can earn up to \$130 per month through these payments. Over the past five years, the DLE has experienced an increase in new employees that have college degrees in addition to an



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				47000000
INCREASE FUNDING FOR CRIMINAL				
JUSTICE INCENTIVE PAY				4700A30

increase in employees that are earning college degrees and are currently enrolled in degree-seeking courses. Officers are also actively seeking out advanced training. These factors have resulted in a forecasted budget shortfall in the Criminal Justice Incentive Payment appropriation category. In FY 2021-22, the d received an increase in non-recurring appropriation for these payments. This request is for recurring budget to support a forecasted budget shortfall.

Explanation of Costs:

The forecasted budget shortfall amount is based on an estimated increase of approximately 100 sworn employees that will become eligible for CJIP and will be compensated with additional disbursements from the Salary Incentive Payments appropriation category on an average basis of approximately \$40 per bi-weekly salary warrant.

Fund	Category	Amount
General Revenue Fund	Salary Incentive Payments	\$ 100,000

Benefits: Additional budget authority would allow for the DLE to appropriately compensate law enforcement officers who have completed advanced training or have met the necessary requirements and earned additional incentive payments and will help to address forecasted budget shortfalls in the CJIP appropriation category.

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.

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INCREASE FUNDING FOR DIVISION OF				
LAW ENFORCEMENT LEAVE PAYOUTS				4700A40
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	500,000		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CRITICAL CLASS ADJUSTMENT				4700000
INCREASE FUNDING FOR DIVISION OF				
LAW ENFORCEMENT LEAVE PAYOUTS				4700A40
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests additional recurring budget authority, in the amount of \$500,000 in the General Revenue Fund, to provide for anticipated leave payouts associated with personnel in the Florida Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) budget entity.

Current Situation:

Employees separating from the agency receive compensation via a direct payout for unused leave that has accrued over the duration of their employment with the State. While leave payouts for retiring officers can be planned for, leave payouts associated with employees who depart from the agency to work elsewhere without indicating any such departure cannot be predicted. Unanticipated leave payouts are causing difficulties in planning and utilizing the DLE's salaries and benefits budget, over the last three fiscal years, the leave payouts for the division of law enforcement have grown dramatically (FY 2018/19 = \$525,484.59; FY 2019/20 = \$749,419.20; and FY 2020/21 = \$1,029,635.92) with the trend to be on the increase.

Explanation of Costs:

The costs reflected in the table below represent the estimated shortfall based on historical averages associated with leave payouts relative to the available budget within the GR.

Fund	Category	Amount
General Revenue	Salaries and Benefits	\$ 500,000

Benefits:

Additional budget authority will provide for budget stabilization in the DLE Salaries and Benefits appropriation category and will prevent budget shortfalls resulting from forecasted leave payouts.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CRITICAL CLASS ADJUSTMENT				4700000
INCREASE FUNDING FOR DIVISION OF				
LAW ENFORCEMENT LEAVE PAYOUTS				4700A40

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							500,000
							500,000
							=====

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LAW ENFORCEMENT PROGRAM							6500000
AVIATION OPERATIONS							6502140
SPECIAL CATEGORIES							100000
AIRCRAFT MAINT/REPAIR							104512
GENERAL REVENUE FUND	-STATE	1,984,311	215,000				1000 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests budget authority, in the amount of \$1,984,311 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

areas, wildlife management areas, federal parks, or state parks, the FWC is also the primary entity responsible for responding. Aviation plays a vital role in FWC's efforts to enforce conservation and boating laws, is essential for the protection of endangered and threatened species, fish and wildlife resources and is often a key lifesaving factor in safeguarding the public using Florida's woods and waters. Aircraft are strategically placed around the state and are instrumental in many of the approximately 1,000 rescues the FWC Division of Law Enforcement performs each year. In addition, FWC participates in wide-area searches and situational awareness during natural disasters such as hurricanes for incident commanders and first responders. While FWC recently added two used multi-engine aircraft to replace one single engine aircraft that had outlived its useful life, the remaining aviation equipment still requires updating to keep aircraft safe and effective. The division is requesting \$1,984,311 for aircraft maintenance (includes a digital maintenance program to track aircraft maintenance more efficiently), fuel, hangar leases, pilot training (to maintain current certifications), and avionics and night vision goggle modifications to aircraft to meet FAA regulations.

Explanation of Costs:

Description of Cost	Category	Amount	Non-Recurring
Fuel, Maintenance, Training, and Recertification	Aircraft Maintenance and Repair	\$ 1,984,311	\$ 215,000

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
LAW ENFORCEMENT BODY WORN CAMERAS				6503700
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				1000 1
-STATE	111,327			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$111,327 in the General Revenue Fund, to provide timely processing of the high number of public record requests for camera footage.

Current Situation:

In 2018, FWC implemented a body camera program for all law enforcement officers and has been a great success. While FWC has recurring funding to operate the cameras on an ongoing basis, we do not have recurring funding to manage and redact the video records. Since implementing this program, the number of public record request for camera footage have increased substantially. Timely processing these requests represent a significant workload. In addition, providing technical assistance to nearly 800 body cameras is also a substantial undertaking. This request provides for one(1) OPS positions to support the body camera program.

Explanation of Costs:

General Revenue Fund	Category	Amount
(1) IT Support OPS Positions		
- \$25.00/hr (including insurance)	Other Personal Services	\$ 111,327

Benefits:

If approved, the funding requested would provide for the cost of staff required for support of the cameras and for the increase in public records requests for videos. The public records staff is also responsible for redacting portions of the videos that contain confidential and exempt information, which is a time-consuming task.

Activity:

ACT2010 - Uniform Patrol and Investigations

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 2022-23	FY 2022-23	FY 2022-23	
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
LAW ENFORCEMENT BODY WORN CAMERAS				6503700

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

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LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
SALARY RATE				000000
SALARY RATE.....	1,104,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	24.00			
GENERAL REVENUE FUND -STATE	1,813,933			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,442,150	667,035		1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	57,552	57,552		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	376,000	376,000		1000 1
	=====	=====	=====	
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	930,000	930,000		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	434,214	362,214		1000 1
OVERTIME				102331
GENERAL REVENUE FUND -STATE	83,804			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	45,690			1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	5,183,343	2,392,801		
TOTAL SALARY RATE.....	1,104,100			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$5,183,3430 (\$2,392,801 NR) from the General Revenue for additional FTE resources to be added in locations across the state where the division is facing staffing shortfalls due to increased calls for service, population, visitors, and other considerations.

Current Situation:

The FWC Division of Law Enforcement's 1,043 members, including 848 sworn law enforcement officers, operate throughout the state. FWC officers are responsible for uniformed patrol and investigative law enforcement services on more than 8,400 miles of coastline, 13,200 square miles of offshore waters, and more than 34 million acres of land encompassing a variety of habitats including private lands, wildlife management areas, state parks and forests. The number of sworn law enforcement positions has not measurably changed in nearly 10 years. In that same time, Florida's population has grown by more than 2,000,000 and the number of visitors coming to Florida has increased by more than 20,000,000. In addition, Florida has the largest number of registered vessels of any state in the nation, at nearly 1,000,000, and since FWC assumed state park patrol responsibilities, state park system visitation has grown by nearly 7,000,000 visitors per year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800

These factors have led to increased calls for service and stretched the Division's workforce.

This request is to fund 22 new sworn law enforcement officer positions and the necessary non-sworn support positions two (2) duty officer positions. These positions would be added in locations across the state where the division is facing staffing shortfalls due to increased calls for service, population, visitors and other considerations.

Explanation of Costs:

General Revenue	Amount	Non-Recurring
Salaries and Benefits *	\$ 1,813,933	\$ - 0 -
Expenses	\$ 1,442,150	\$ 667,035
Operation Capital Outlay	\$ 57,552	\$ 57,552
Acquis./Replace of Patrol Vehicles	\$ 930,000	\$ 930,000
Acquis./Replace of Boats, Motors, Trailers	\$ 434,214	\$ 434,214
Contracted Services	\$ 434,214	\$ 362,214
Salary Incentive Payments	\$ 83,804	\$ - 0 -
Overtime	\$ 45,690	\$ - 0 -
<b>Total Issue Request</b>	<b>\$ 5,183,343</b>	<b>\$ 2,392,801</b>

\* Sworn Law Enforcement positions are requested at \$46,109 to be consistent with Law Enforcement pay parity issue #4700A10.

Benefits:

The additional sworn law enforcement officer positions will allow for high-visibility patrols in state parks, wildlife management areas and popular boating and fishing areas.

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.

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	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM							6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							6503800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8410 DUTY OFFICER N2506 001	2.00	61,058		40,337	101,395	0.00	101,395
8515 LAW ENFORCEMENT OFFICER N2505 001	12.00	553,308		359,939	913,247	0.00	913,247
8522 LAW ENFORCEMENT LIEUTENANT N2513 001	2.00	116,666		68,190	184,856	0.00	184,856
8540 LAW ENFORCEMENT INVESTIGATOR I N2511 001	2.00	86,760		58,159	144,919	0.00	144,919
8541 LAW ENFORCEMENT INVESTIGATOR II N2512 001	6.00	286,308		183,208	469,516	0.00	469,516
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,813,933
	24.00	1,104,100		709,833	1,813,933		1,813,933

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REGIONAL COMMUNICATION CENTERS EXPENSES							6503830 040000
GENERAL REVENUE FUND -STATE	51,020	51,020					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
LAW ENFORCEMENT PROGRAM				6500000
REGIONAL COMMUNICATION CENTERS				6503830
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	276,595	124,291		1000 1
TOTAL: REGIONAL COMMUNICATION CENTERS				6503830
TOTAL ISSUE.....	327,615	175,311		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring and non-recurring budget authority, in the amount of \$327,615 in the General Revenue Fund, to transition the FWC regional communication center to an FWC maintained network, phone and software platform

Current Situation:

Currently FWC is collocated with the Florida Highway Patrol (FHP) in four Regional Communications Centers (RCCs) throughout the state. FWC staff are on the FHP network, use their phone system and Computer Aided Dispatch (CAD) system. Because FWC's RCCs are not on an FWC-maintained network, phone and software platform, staff are unable to access important electronic resources housed on the FWC network. They cannot upload new, mission-specific maps to the system. Transitioning to an FWC-supported network environment would address these problems and allow the RCCs to more easily communicate and transfer calls within the agency and better track calls in and out of the center, ultimately providing better service to the public and law enforcement officers in the field.

Description of Costs:	Category	Amount	Non-Recurring
Switch Costs	Expense	\$ 6,400	\$ 6,400
WAP	Expense	\$ 4,800	\$ 4,800
Firewall	Expense	\$ 4,000	\$ 4,000
Phone w/sidecar Costs	Expense	\$ 12,040	\$ 12,040
Standard Phone Costs	Expense	\$ 1,500	\$ 1,500
Phone Recording Interface	Expense	\$ 2,280	\$ 2,280
SQL License	Expense	\$ 20,000	\$ 20,000
CAD Install/Configuration	Contracted Services	\$ 120,000	\$ 120,000
Phone Install Costs	Contracted Services	\$ 2,291	\$ 2,291
Network Install Costs	Contracted Services	\$ 2,000	\$ 2,000
Network Costs	Contracted Services	\$ 70,584	\$ - 0 -
Phone Costs	Contracted Services	\$ 36,720	\$ - 0 -
Server Costs	Contracted Services	\$ 25,000	\$ - 0 -
Software Maintenance	Contracted Services	\$ 20,000	\$ - 0 -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
LAW ENFORCEMENT PROGRAM				6500000
REGIONAL COMMUNICATION CENTERS				6503830
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Total Issue			\$ 327,615	\$ 175,311

Benefits:

Funding of this issue would allow FWC to better serve the public and law enforcement officers in the field through an FWC maintained network, phone and software platform.

Activity:

ACT2600 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

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

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REGIONAL COMMUNICATION CENTERS					
STAFFING					6503840
SALARY RATE					000000
SALARY RATE.....	150,756				
=====					
SALARIES AND BENEFITS					010000
	6.00				
GENERAL REVENUE FUND	-STATE	269,262			1000 1
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	189,075			1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	149,157	57,591		1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REGIONAL COMMUNICATION CENTERS				
STAFFING				6503840
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	18,000			1000 1
TOTAL: REGIONAL COMMUNICATION CENTERS				6503840
STAFFING				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		625,494	57,591	
TOTAL SALARY RATE.....	150,756			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8410 DUTY OFFICER							
N2515 001	3.00	74,025		57,263	131,288	0.00	131,288
8411 DUTY OFFICER SUPERVISOR - SES							
N2504 001	3.00	76,731		61,243	137,974	0.00	137,974
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							269,262
	6.00	150,756		118,506	269,262		269,262

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	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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>
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
NATURAL RESOURCE DAMAGE ASSESSMENT							
- DEEPWATER HORIZON OIL SPILL							8105800
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE	193,000	193,000					2339 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$193,000 in spending authority from Grants and Donations Trust Fund (GDTF) to cover expenditures for the administration of The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) boating access and marine debris projects. The projects are approved by The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees and funded from the DOI Restoration Trust Account. The funds will be used to cover personnel costs, travel, expenses, engineering review costs, and marine debris removal costs as approved per each project.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to use the restoration funding being provided by BP to address the natural resource injuries caused by the Deepwater Horizon oil spill. FWC and the other NRDA Trustees have selected a number of projects for implementation that will help partially address the injuries that the State of Florida received from the oil spill. The US Department of the Interior will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. This request is for budget authority for the administration of the boating access and marine debris projects. Specifically, this request is to fund personnel costs, travel, expenses, engineering review costs, and marine debris removal costs as approved per each project, for the second year of the grant projects

Explanation of Costs:

The total budget authority requested to provide for Fiscal Year 2022-2023 costs is \$193,000. This budget will be used to support personnel costs, travel, expenses, engineering review costs, and marine debris removal costs as approved by each project.

Project Title	Fund	Category	Amount	Non-Recurring
NRDA DWH Boating Access Project Admin*	GDTF	Final NRDA - Deepwater Horizon	\$ 75,000	\$ 75,000
Reducing Threats to Sea Turtles**	GDTF	Final NRDA - Deepwater Horizon	\$ 71,500	\$ 71,500
Reducing Marine Debris Impacts to***	GDTF	Final NRDA - Deepwater Horizon	\$ 46,500	\$ 46,500
Total Budget Entity			\$ 193,000	\$ 193,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				8105800

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\* Refers to a project administration costs related to four NRDA DWH boating access projects titled, "Gulf Breeze Parks Boating and Fishing Access Upgrades", "Lincoln Park Boat Ramp and Dock Improvements", "Pensacola Maritime Park Public Fishing Marina", "Baars Park and Sanders Beach Kayak Fishing Trail Access Upgrades."  
 \*\* Refers to a project titled, "Reducing Threats to Sea Turtles through Removal of In-water Marine Debris along Florida's Gulf Coast."  
 \*\*\* Refers to a project titled, "Reducing Marine Debris Impacts to Sea Turtles and Birds Gulfwide."

Benefits:

If approved, this issue will provide for FWC's implementation of these projects, on behalf of the DWH NRDA Trustees, to help restore the natural resources and/or the services provided by these natural resource in the State of Florida back to baseline (i.e., the state of the natural resources if the oil spill never occurred). These projects will enhance recreational boating facilities and remove marine debris.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

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CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	5,200,000	5,200,000		2261 3

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$5,200,000 in non-recurring fixed capital outlay budget authority in the Federal Grants Trust Fund for grant opportunities associated with the Wildlife & Sport Fish Restoration Program (WSFR). This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

request is for funding for two established programs that help improve boating access to Florida's waters: the Boating Access (BA) program and the Boating Infrastructure Grant Program (BIGP). These programs operate with federal funds derived from the Wildlife & Sportfish Restoration Program (WSFR). Annual apportionments to the states through the WSFR program are based on a federally approved formula consisting of land size and paid license sales. It is anticipated that the BIGP will receive \$3,000,000 in federal funds and the BA program will receive \$2,200,000 in federal funds.

Current Situation:

The Commission receives federal funds from the US Department of Interior, US Fish and Wildlife Service (USFWS) Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the US Fish and Wildlife Service pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides access to Florida waters by developing new access facilities and renovating or improving existing facilities. The SFR Boating Access apportionment for 2020 is over \$1.9 Million (DLE).

The Florida Fish and Wildlife Conservation Commission (FWC) is Florida's State Administrative Agency (SAA) for BIGP. The BIGP is a competitive grant program open to local governments for facilities that support transient boaters in vessels 26 feet or more in length and with transient defined as 10 days stay or less. BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two (2) projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Explanation of Costs

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boating Access (apportioned funds)	\$ 2,200,000	\$ 2,200,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 3,000,000	\$ 3,000,000
Total Issue	\$ 5,200,000	\$ 5,200,000

Benefits:

This spending authority will allow the Office of Boating and Waterways to request funding from US Fish and Wildlife Service through 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 repairs of 248 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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 Dept. of Environmental Protection, Dept. of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

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

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G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	793,704	793,704		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	2,043,704	2,043,704		

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO  
 Request:

This issue requests \$793,704 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Section 328.72(15), F.S., provides vessel registration revenues to FWC to fund a competitive grant program for public boat launching facilities, giving priority consideration to counties with more than 35,000 registered vessels. In addition, section 206.606(1)(b)1, F.S., provides that \$1.25 million annually from fuel tax revenues are to be used to fund local projects that provide for recreational channel marking, public launching facilities, derelict vessel removal



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

and other local boating related activities. This request will implement these two statutory provisions and will continue a long-term grant program providing funding to local governments for boating improvement projects. The amount of the request based on vessel registrations (\$793,704) is based on official estimates from the Department of Highway Safety and Motor Vehicles for FY 22/23.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 793,704	\$ 793,704	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Total Issue	\$ 2,043,704	\$ 2,043,704	

Benefits:

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

Activity:

- 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.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	7,243,704	7,243,704		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FIXED CAPITAL OUTLAY				080000
DERELICT VESSEL REMOVAL PG				080064
MARINE RESOURCES CONSV TF -STATE	500,468	500,468		2467 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$2,001,873 in Marine Resource Conservation Trust Fund, non-recurring fixed capital outlay appropriation to fund the Derelict Vessel Removal Program, CAT 140060 and CAT 080064. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Current Situation:

Section 328.72, F.S, 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. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Description of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 2,001,873	\$ 2,001,873

Benefits:

The funding of this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways. These vessels often sink, creating underwater safety hazards and/or become sources for waterway pollutants. Over time, these vessels often deteriorate and further release both debris and pollutants, which are disbursed and scattered by normal water flow, wind and wave action. Additional damage is caused by storms which tend to move sunken boats and destroy habitat, damage other boats and affect maritime infrastructure. The financial cost of cleanup increases as does the risk of physical injury and increased health risk to those using the waterways the longer derelict vessels remain in state waters. With their removal, Florida's waterways can continue to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SPECIAL PURPOSE				990S000

attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

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.

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G/A-LOC GOV/NONST ENT-FCO				140000
DERELICT VESSEL REMOVAL PG				140060
MARINE RESOURCES CONSV TF -STATE	1,501,405	1,501,405		2467 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$2,001,873 in Marine Resource Conservation Trust Fund, non-recurring fixed capital outlay appropriation to fund the Derelict Vessel Removal Program, CAT 140060 and CAT 080064. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Current Situation:

Section 328.72, F.S, 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. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Description of Costs:

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
-----	-----	-----
Derelict Vessel Removal Program	\$ 2,001,873	\$ 2,001,873
-----	-----	-----

Benefits:

The funding of this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways. These vessels often sink, creating underwater safety hazards and/or become sources for waterway pollutants. Over time, these vessels often deteriorate and further release both debris and pollutants, which are disbursed and scattered by normal water flow, wind and wave action. Additional damage is caused by storms which tend to move sunken boats and destroy habitat, damage other boats and affect maritime infrastructure. The financial cost of cleanup increases as does the risk of physical injury and increased health risk to those using the waterways the longer derelict vessels remain in state waters. With their removal, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

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.

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G/A-MARINE RECOVERY PROG						140082
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000				2261 3
	=====	=====	=====			

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests \$2,500,000 in spending authority from the Federal Grant Trust Fund (FGTF) to cover expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				9900000
SPECIAL PURPOSE				990S000

associated with the Hurricane Irma Fishery Disaster Funding award for the Division of Law Enforcement. The expenditures will be salary for OPS Grant Coordinator position, travel, supplies and Fixed Capital Outlay (FCO) grants from the Florida Marine Fisheries Infrastructure Grant Program. This available funding is 100% reimbursable from the National Oceanic and Atmospheric Administration (NOAA). Please reference corresponding issue #4400560 reflects the operating category portion of this DLE's Request.

Current Situation:

In 2018, Congress appropriated approximately \$44.6 million to respond to the declared Hurricane Irma Fishery Disaster that impacted Florida in 2017. A 4-year spend plan was approved by the National Oceanic and Atmospheric Administration in June 2019. This request is for budget authority for a portion of this federal funding. Specifically, the request is for \$62,289 in budget authority for non-recurring OPS funds and \$2,500,000 in budget authority for fixed capital outlay (FCO) funds to address impacts to marine access infrastructure damaged during Hurricane Irma.

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 Infrastructure Recover Grant Program	G/A - MR Infrastructure Grant Prog	\$ 2,500,000

Benefits:

Approval of this issue will provide grant funding to county, municipal governments and private commercial businesses with damage cause 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 reflects the Operating portion of this DLE's Request.

Activity:

ACT0190 - Grants Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Strategic Plan for Economic Development:

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

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G/A - FINAL NRDR - DWH FCO 141113

GRANTS AND DONATIONS TF -STATE 1,148,210 1,148,210 2339 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO

Request:

This issue requests \$1,148,210 in spending authority from Grants and Donations Trust Fund (GDTF) to cover expenditures on the boating access projects to be awarded by grants to the specific local governmental entities and municipalities. The projects are approved by The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees and funded from the DOI Restoration Trust Account.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to use the restoration funding being provided by BP to address the natural resource injuries caused by the Deepwater Horizon oil spill. FWC and the other NRDA Trustees have selected several projects for implementation that will help partially address the injuries that the State of Florida received from the oil spill. The US Department of the Interior will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. This request is for budget authority to cover expenditures of four fixed capital outlay boating access project to be awarded by grants to specific local governmental entities and municipalities.

Explanation of Costs:

Project Description	Fund	Amount	Non-Recurring
Gulf Breeze Parks Boating and Fishing Access Updates	Grants and Donations Trust Fund	\$ 1,148,210	\$ 1,148,210

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

Benefits:

By funding and implementing these projects, FWC, on behalf on the DWH NRDA Trustees, will be helping to restore the natural resources and/or the services provided by these natural resources in the State of Florida back to baseline (i.e. the state of the natural resources as if the spill never occurred). This project will enhance recreational boating facilities in these areas.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	5,650,083	5,650,083		
	=====	=====	=====	

DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956

GENERAL REVENUE FUND	-STATE	18,500	18,500	1000 1
		=====	=====	=====

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:      FACILITIES REPAIR & MAINT      IT COMPONENT? NO

Request:

This is a request for \$18,500 in General Revenue Fund Fund, non-recurring fixed capital outlay appropriation to fund this project for the Titusville office to update and replace the current water system.

Current Situation:

The Titusville Office operates on a desalinization/purification water system. The current system is outdated and insufficient. The system provides the office's only potable water supply. There are currently no other water sources are available for the office to use.

Explanation of Costs:

Location	Fund	Project Description	Amount
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							99000000
DEFERRED BUILDING MAINTENANCE							990Z000
Titusville Office		General Revenue		Replacement of Water System		\$ 18,500	

Benefits:

The funding of this request will allow the Titusville Office to update and replace the current desalinization and purification water system. This will continue to provide Titusville office with safe potable water. This will improve the water and sewer infrastructure for the facility that service the officers and general public.

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.

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FACILITY CONSTRUCTN & REPR 083648

GENERAL REVENUE FUND -STATE 117,000 117,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO

Request:

This is a request for \$117,000 in General Revenue Fund, non-recurring fixed capital outlay appropriation to fund the this project; to repair the Crystal River Office Facility, to include the installation of a balanced air conditioning system, replace rotting facia boards, replace deteriorating steel roof, replace rotting support pillars around exterior porch, and level and stabilize settling foundation.

Current Situation:

The Crystal River Office needs multiple repairs including the installation of a balanced air conditioning system, replacement of rotting facia board, replacement of deteriorating steel roof, replacement of rotting support pillars around exterior porch, and leveling and stabilizing the settling foundation.

Explanation of Costs:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

Location	Fund	Amount
Crystal River Office Facility	General Revenue	\$ 117,000

Benefits:

The funding of this request will allow the Crystal River office repairs to be completed and improve the overall air quality to reduce the risk of viral and environmental health hazards and ensure compliance with building codes. This would allow the building to continue to operate as a public safety facility that service both officers and general public.

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.

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TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	135,500	135,500		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	61,270,357	12,375,186		1000
TRUST FUNDS	103,491,229	14,999,076		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,073.00			
TOTAL PROG COMP.....	164,761,586	27,374,262		
TOTAL SALARY RATE.....	57,739,322			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,233,332					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		767,465					2261 3
=====							
LAND ACQUISITION TF -STATE		556,020					2423 1
=====							
STATE GAME TRUST FUND -STATE		1,821,372					2672 1
-MATCH		19,028					2672 2
-----							
TOTAL STATE GAME TRUST FUND		1,840,400					2672
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		3,163,885					
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		336,218					2672 1
=====							
EXPENSES							040000
STATE GAME TRUST FUND -STATE		393,985					2672 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		5,638					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 FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		8,584					2423 1
STATE GAME TRUST FUND -STATE		69,268					2672 1
TOTAL APPRO.....		77,852					
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		2,983					2423 1
STATE GAME TRUST FUND -STATE		13,852					2672 1
TOTAL APPRO.....		16,835					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
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	38,017			2339 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	1,739,401			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,477,243			
TOTAL SALARY RATE.....	2,233,332			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	992			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	286			2261 3
LAND ACQUISITION TF -STATE	206			2423 1
STATE GAME TRUST FUND -STATE	676			2672 1
-MATCH	7			2672 2
TOTAL STATE GAME TRUST FUND	683			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		1,175		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE		19,609		2672 1
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		20,784		
TOTAL SALARY RATE.....	992			
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,777		2261 3
=====		=====		=====
LAND ACQUISITION TF -STATE		3,459		2423 1
=====		=====		=====
STATE GAME TRUST FUND -STATE		11,335		2672 1
-MATCH		118		2672 2
-----		-----		-----
TOTAL STATE GAME TRUST FUND		11,453		2672
=====		=====		=====
TOTAL APPRO.....		19,689		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE		31,799		2672 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		537-		2423 1
STATE GAME TRUST FUND -STATE		2,496-		2672 1
TOTAL APPRO.....		3,033-		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE		163,800	163,800	2672 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hunting and Game Management is requesting six (6) vehicles for replacement that are projected to exceed DMS replacement criteria and are cost prohibitive to repair. These vehicles are critical to the division's mission and are used to conduct hunter safety programs in the Southwest and Northwest regions, alligator management in the South and Northeast regions, and waterfowl and small game management throughout Florida. Vehicles are detailed below in the Cost Summary that are in critical need of replacement in FY 2022-23 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Actual Estimated

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Description	Property Number	Model Year	6/30/21 Mileage	6/30/22 Mileage	Replacement Cost	Fund	Criteria
Chevrolet C2500 4x4 PU	045341	1999	154,136	156,423	\$ 29,100	SGTF	b,d
Ford F150 4x4 PU	110416	2003	235,553	235,553	\$ 27,400	SGTF	a
Ford F150 PU	132850	2013	180,121	191,992	\$ 26,000	SGTF	d
Ford F250 PU	045245	1999	124,978	132,487	\$ 27,000	SGTF	b
Ford F150 4x4 PU	110989	2003	128,295	133,650	\$ 27,400	SGTF	b
Ford Explorer SUV	115052	2005	120,456	125,719	\$ 26,900	SGTF	b
Total SGTF (6 vehicles)					\$ 163,800		

Activity:  
 ACT1235 - Hunter Safety and Ranges  
 ACT3150 - Game Management-Hunting Opportunities

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

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

STATE GAME TRUST FUND	-STATE	43,840	43,840			2672 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$43,840 in the State Game Trust Fund (SGTF), to provide for the replacement of boats, motors, and trailers in the Division of Hunting and Game Management (DHGM) budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Current Situation:

The DHGM is requesting the replacement of two airboats that are critical to the DHGM's mission and were stolen last fiscal year. Property numbers 48153, 48154, and 48155 were stolen in August 2018 and property numbers 45481, 31200, and 31202 were stolen in May 2019. These airboat hulls, trailers, and engines are essential for conducting alligator management related fieldwork in aquatic and wetland habitats statewide. Airboat hulls, trailers, and engines that are in critical need of replacement in Fiscal Year 2020-21 are detailed below and based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs.

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
12' Aluminum Airboat Hull	48153	2000	\$ 5,715	SGTF	a
12' Aluminum Airboat Hull	45481	1999	\$ 5,715	SGTF	a
18' Airboat Trailer	31201	1988	\$ 2,920	SGTF	a
18' Airboat Trailer	48155	2000	\$ 2,920	SGTF	a
Airboat Engine Lycoming 260	31200	1988	\$ 13,285	SGTF	a
Airboat Engine Lycoming 540	48154	2000	\$ 13,285	SGTF	a
Total DHGM (6 Units)			\$ 43,840		

Activity:

ACT3150 - Game Management-Hunting Opportunities

Strategic Plan for Economic Development:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
HUNTER SAFETY AND PUBLIC SHOOTING				
RANGE PROGRAM				8105100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		57,000		2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

The Commission and the U.S. Fish and Wildlife Service (FWS) share, based on a long-established Cooperative Agreement, an advocacy for hunter education. The FWS provides the Commission with on-going grant-in-aid for hunter education provided under Section 4 of the Wildlife Restoration Act. This is a request to fund a salary budget shortfall in the division's federal grant trust fund spending authority. For each of the last three years the salary share authorized under the hunter education grant has exceeded the division's allocation of salary spending authority in the trust fund. This request remedies that shortfall and provides the necessary support for the division's grant-in-aid personnel in the hunter safety program. Funding this request helps ensure that federal funds are utilized to fullest extent permitted under the grant-in-aid and reimbursed to the agency in support of hunter education.

Current Situation:

Each year the division receives an award from USFWS under Section 4 of the hunter education grant-in-aid. Beginning in FY 2019-20 the amount awarded to the division under this grant has been \$1.7 million, an increase from the award in prior years of \$1.5 million. Of the increased amount of \$200,000 approximately \$57,000 is approved for salaries of FTE personnel. This request provides the spending authority necessary to support the division's 14 FTE positions funded under the Section 4 grant-in-aid.

Explanation of Costs:

Trust Fund	Category	Amount
Federal Grants Trust Fund	Salary and Benefits	\$ 57,000

Benefits:

Additional spending authority will enable the FWC to utilize federal FWS grant-in-aid funds obligated to the Commission under the recurring Hunter Education Grant. These federal funds pay for necessary and vital public safety programs. Use of federal funds saves state dollars and extends the ability of the FWC to efficiently manage Florida's hunter safety programs, directly benefitting the state of Florida. Funding this request helps ensure that federal funds are utilized to the fullest extent permitted under the grant and reimbursed to the agency in support of hunter education.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
HUNTER SAFETY AND PUBLIC SHOOTING				
RANGE PROGRAM				8105100

Activity:

ACT0545 - Habitat Monitoring and Assessment

Strategic Plan for Economic Development:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							57,000
							57,000
							=====
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	45.00						
SALARY RATE.....		7,811,122	207,640				2000
		2,234,324					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	17,247,758			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,488,682			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	414,889			2261 1
-FEDERL	4,084,750			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,499,639			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	262,702			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	556,026			2339 1
=====				
LAND ACQUISITION TF -STATE	8,259,427			2423 1
-MATCH	1,196,864			2423 2
-----				
TOTAL LAND ACQUISITION TF	9,456,291			2423
=====				
MARINE RESOURCES CONSV TF -STATE	666,321			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,913,076			2504 1
-MATCH	351,955			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	2,265,031			2504
=====				
SAVE THE MANATEE TF -STATE	955,502			2611 1
=====				
STATE GAME TRUST FUND -STATE	4,081,105			2672 1
-MATCH	423,443			2672 2
-----				
TOTAL STATE GAME TRUST FUND	4,504,548			2672
=====				
TOTAL POSITIONS.....	374.50			
TOTAL APPRO.....	25,654,742			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	58,503			2299 1
GRANTS AND DONATIONS TF -STATE	150,987			2339 1
LAND ACQUISITION TF -STATE	98,911			2423 1
MARINE RESOURCES CONSV TF -STATE	130,051			2467 1
NON-GAME WILDLIFE TF -STATE	996,496			2504 1
SAVE THE MANATEE TF -STATE	44,044			2611 1
STATE GAME TRUST FUND -STATE	392,642			2672 1
TOTAL APPRO.....	2,440,347			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	695,224			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	113,840			2467 1
NON-GAME WILDLIFE TF -STATE	485,213			2504 1
SAVE THE MANATEE TF -STATE	93,072			2611 1
STATE GAME TRUST FUND -STATE	155,612			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	907,349			2672
TOTAL APPRO.....	3,682,078			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		10,625					2423 1
STATE GAME TRUST FUND -STATE		55,922					2672 1
TOTAL APPRO.....		66,547					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		790,000					2423 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					
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		1,883,115					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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	124,000			2299 1
GRANTS AND DONATIONS TF -STATE	35,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
MARINE RESOURCES CONSV TF -STATE	37,000			2467 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.....	551,513			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	5,181,904			2423 1
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	99,135			2261 3
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	311,758			2261 3
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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	752,126			2030 1
FL.PANTHER RESCH & MAN TF -STATE	4,055			2299 1
GRANTS AND DONATIONS TF -STATE	15,863			2339 1
LAND ACQUISITION TF -STATE	133,787			2423 1
MARINE RESOURCES CONSV TF -STATE	10,080			2467 1
NON-GAME WILDLIFE TF -STATE	51,405			2504 1
SAVE THE MANATEE TF -STATE	11,565			2611 1
STATE GAME TRUST FUND -STATE	121,501			2672 1
TOTAL APPRO.....	1,100,382			
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
TOTAL APPRO.....	1,643,813			
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	300,000			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				100000
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		1,557,504		2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE		11,174		2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,959		2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,644		2299 1
GRANTS AND DONATIONS TF -STATE		2,726		2339 1
LAND ACQUISITION TF -STATE		48,510		2423 1
MARINE RESOURCES CONSV TF -STATE		1,770		2467 1
NON-GAME WILDLIFE TF -STATE		17,838		2504 1
SAVE THE MANATEE TF -STATE		6,014		2611 1
STATE GAME TRUST FUND -STATE		56,089		2672 1
-----				
TOTAL APPRO.....		150,724		
=====				
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
=====				
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
-----				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....		12,237,707		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		374.50		
TOTAL ISSUE.....		121,798,208		
TOTAL SALARY RATE.....		17,247,758		
		=====		

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AGENCY ISSUE NARRATIVE:

2022-2023 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/or Replacement of Motor Vehicles, Acquisition and/or 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 and invasive 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/or Replacement of Motor Vehicles, Acquisition and/or 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: 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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: 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/or Replacement of Motor Vehicles, Acquisition and/or 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/or 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/or Replacement of Motor Vehicles, Acquisition and/or 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

management activities. Expenditures may include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or 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/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)

The funds in this special category are used to cover expenditures for the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or 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/or 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

Expenditures may include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or 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/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

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

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

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	11,298						
=====							
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	1,299						2030 1
FEDERAL GRANTS TRUST FUND -STATE	217						2261 1
-FEDERL	2,132						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,349						2261
FL.PANTHER RESCH & MAN TF -STATE	137						2299 1
GRANTS AND DONATIONS TF -STATE	291						2339 1
LAND ACQUISITION TF -STATE	4,311						2423 1
-MATCH	625						2423 2
TOTAL LAND ACQUISITION TF	4,936						2423
MARINE RESOURCES CONSV TF -STATE	348						2467 1
NON-GAME WILDLIFE TF -STATE	998						2504 1
-MATCH	184						2504 2
TOTAL NON-GAME WILDLIFE TF	1,182						2504
SAVE THE MANATEE TF -STATE	498						2611 1
STATE GAME TRUST FUND -STATE	2,130						2672 1
-MATCH	221						2672 2
TOTAL STATE GAME TRUST FUND	2,351						2672
TOTAL APPRO.....	13,391						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
INVASIVE PLANT CONTROL TF -STATE		33,168					2030 1
FL.PANTHER RESCH & MAN TF -STATE		3,412					2299 1
GRANTS AND DONATIONS TF -STATE		8,805					2339 1
LAND ACQUISITION TF -STATE		5,768					2423 1
MARINE RESOURCES CONSV TF -STATE		7,584					2467 1
NON-GAME WILDLIFE TF -STATE		58,118					2504 1
SAVE THE MANATEE TF -STATE		2,568					2611 1
STATE GAME TRUST FUND -STATE		22,899					2672 1
TOTAL APPRO.....		142,322					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		155,713					
TOTAL SALARY RATE.....		11,298					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		14,294					2030 1
FEDERAL GRANTS TRUST FUND -STATE		2,383					2261 1
-FEDERL		23,462					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		25,845					2261
FL.PANTHER RESCH & MAN TF -STATE		1,503					2299 1
GRANTS AND DONATIONS TF -STATE		3,197					2339 1
LAND ACQUISITION TF -STATE		47,437					2423 1
-MATCH		6,876					2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	54,313			2423
MARINE RESOURCES CONSV TF -STATE	3,831			2467 1
NON-GAME WILDLIFE TF -STATE	10,989			2504 1
-MATCH	2,022			2504 2
TOTAL NON-GAME WILDLIFE TF	13,011			2504
SAVE THE MANATEE TF -STATE	5,481			2611 1
STATE GAME TRUST FUND -STATE	23,442			2672 1
-MATCH	2,432			2672 2
TOTAL STATE GAME TRUST FUND	25,874			2672
TOTAL APPRO.....	147,349			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	260,000-			2030 1
STATE GAME TRUST FUND -STATE	53,125-			2672 1
TOTAL APPRO.....	313,125-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	2,013-			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	894-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	296-			2299 1
GRANTS AND DONATIONS TF -STATE	491-			2339 1
LAND ACQUISITION TF -STATE	8,741-			2423 1
MARINE RESOURCES CONSV TF -STATE	319-			2467 1
NON-GAME WILDLIFE TF -STATE	3,214-			2504 1
SAVE THE MANATEE TF -STATE	1,084-			2611 1
STATE GAME TRUST FUND -STATE	10,107-			2672 1
TOTAL APPRO.....	27,159-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ONE FULL TIME EQUIVALENT				
(FTE) FROM THE OFFICE OF EXECUTIVE				
DIRECTION TO HABITAT AND SPECIES				
CONSERVATION - ADD BACK				1800030
SALARIES AND BENEFITS				010000
	1.00			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request to transfer one (1) full time equivalent position from the Office of Executive Direction to the Division of Habitat and Species Conservation.

Current Situation:

The current classification, annual salary and responsibilities for this position, we were unable to fill it because of the lack of qualified applicants, even after several attempts. The agency was forced to undertake a re-evaluation of our business processes to address the issue. As a result of this re-evaluation, we have redistributed work load within the Office of Licensing and Permitting. This has provided the agency with the opportunity to address another high priority agency need by transferring the position to a division that has available grant funding.

This position would be used to support, coordinate, guide, and expand the FWC Climate Change Adaptation Program (CCAP) in



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ONE FULL TIME EQUIVALENT				
(FTE) FROM THE OFFICE OF EXECUTIVE				
DIRECTION TO HABITAT AND SPECIES				
CONSERVATION - ADD BACK				1800030

close coordination with the Landscape Conservation Strategic Initiative (LCSI). This position would function as an Adaptation & Landscape Specialist and will incorporate components of the CCAP and LCSI into ongoing agency programs for long-range strategic planning for resiliency and future conditions, and build external partnerships for resiliency and landscape planning to support the agency's mission.

Explanation of Costs:

Division	Position
Office of Executive Direction	(1.0 FTE)
Division of Habitat and Species Conservation	1.0 FTE

Please reference corresponding issue #1800040 in the Office of Executive Direction budget entity associated with this request.

Activity:

Activity: ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
(FTE) FROM THE OFFICE OF EXECUTIVE						
DIRECTION TO HABITAT AND SPECIES						
CONSERVATION - ADD BACK						1800030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
01117 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						

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NONRECURRING EXPENDITURES		2100000
HURRICANE IRMA MARINE FISHERIES		
DISASTER RECOVERY		2103031
SPECIAL CATEGORIES		100000
MARINE DISASTER RECOVERY		101080
FEDERAL GRANTS TRUST FUND -FEDERL	99,135-	2261 3

	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: 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
NATIONAL FISH AND WILDLIFE							
FOUNDATION PROJECTS - DEEPWATER							
HORIZON OIL SPILL							2103046
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		404,986-					2339 1
=====							
REPLACEMENT EQUIPMENT - HEAVY DUTY							
MOTOR VEHICLES							2103078
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		790,000-					2423 1
=====							
FINAL NATURAL RESOURCE DAMAGE							
RESTORATION - DEEPWATER HORIZON OIL							
SPILL							2103103
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		300,000-					2339 1
=====							
BEAR RESISTANT TRASH CAN STRAP							
PROGRAM							2103104
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
VETO BEAR RESISTANT TRASH CAN STRAP				
PROGRAM (SENATE FORM 2011) (HB				
4029)				2103105
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INVASIVE PLANT CONTROL TF -STATE	29,000	29,000		2030 1
GRANTS AND DONATIONS TF -STATE	25,000	25,000		2339 1
LAND ACQUISITION TF -STATE	339,500	339,500		2423 1
NON-GAME WILDLIFE TF -STATE	230,000	230,000		2504 1
STATE GAME TRUST FUND -STATE	61,500	61,500		2672 1
TOTAL APPRO.....	685,000	685,000		
=====				

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$339,500 in the Land Acquisition Trust Fund (LATF), \$25,000 in the Grants and Donations Trust Fund (GDTF), \$61,500 in State Game Trust Fund (SGTF), \$29,000 in the Invasive Plant Management Trust Fund (IPMTF), and \$230,000 in the Non-Game Wildlife Trust Fund (NWTF), to provide for the replacement of vehicles in the Division of Habitat and Species Conservation (DHSC) budget entity.

Current Situation:

The DHSC is requesting 21 vehicles for replacement that exceed or are projected to exceed the Department of Management Services (DMS) replacement criteria by June 30, 2022. These vehicles are critical to the DHSC's mission. The DHSC has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. These vehicles are detailed below in the cost summary that are in critical need of replacement in FY 2022-23 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It is a vehicle exceeding DMS mileage criteria and is showing signs of needing costly repairs.
- c. It is more than 12 years old and is showing signs of needing costly repairs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Description	Property Number	Model Year	Actual 5/31/21 Mileage	Estimated 6/30/22 Mileage	Replacement Cost	Fund	Criteria
Ford Expedition	129735	2005	210,735	223,735	\$ 44,000	NWTF	b&c
Ford F-150	129672	2005	193,637	205,252	\$ 29,000	NWTF	b&c
Ford Explorer	115399	2005	180,611	195,611	\$ 32,000	NWTF	b&c
Dodge Ram 2500	106267	2001	184,718	198,718	\$ 29,000	NWTF	b&c
Dodge Durango	120048	2007	172,832	185,832	\$ 32,000	NWTF	b&c
Dodge Durango	119283	2007	177,569	190,569	\$ 32,000	NWTF	b&c
Ford Explorer	111982	2003	133,950	INOPERABLE	\$ 32,000	NWTF	a,b&c
TOTAL NWTF (7 Vehicles):					\$ 230,000		
Ford Ranger	119303	2007	171,902	191,702	\$ 25,000	GDTF	b&c
TOTAL GDTF (1 Vehicle)					\$ 25,000		
Ford F-150	123025	2010	167,321	180,321	\$ 29,000	IPCTF	b&c
TOTAL IPCTF (1 Vehicle)					\$ 29,000		
Chevy Silverado	140493	2017	194,071	204,071	\$ 29,500	SGTF	b
Chevrolet Equinox	131926	2013	168,712	181,712	\$ 32,000	SGTF	b
TOTAL SGTF (2 Vehicles)					\$ 61,500		
Ford F-350	121988	2009	165,730	177,730	\$ 40,000	LATF	b&c
Ford F-250	117920	2007	162,532	175,532	\$ 34,000	LATF	b&c
Ford F-250	133356	2014	178,828	188,828	\$ 30,500	LATF	b
Dodge Ram 3500	116699	2006	161,553	183,553	\$ 40,000	LATF	b&c
Ford F-150	132791	2014	90,819	INOPERABLE	\$ 34,000	LATF	a&b

	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2022-23	FY 2022-23	FY 2022-23					
	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 OF MOTOR VEHICLES								2401500

Ford F-350	109657	2002	49,964	55,964	\$ 40,000	LATF	a&b
Ford F-250	111068	2003	114,467	125,467	\$ 29,000	LATF	b&c
Chevy Silverado	121992	2009	93,686	INOPERABLE	\$ 29,000	LATF	b&c
Ford F-250	132122	2013	168,683	181,683	\$ 29,000	LATF	b
Ford F-350	132145	2013	164,175	174,175	\$ 34,000	LATF	b

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 TOTAL LATF (10 Vehicles) \$ 339,500

Vehicle Request NWTf (7)	\$ 230,000
Vehicle Request GDTF (1)	\$ 25,000
Vehicle Request IPCTF (1)	\$ 29,000
Vehicle Request SGTf (2)	\$ 61,500
Vehicle Request LATF (10)	\$ 339,500

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 Total Request 21 Vehicles \$ 685,000

- Activity:  
 ACT3550 - Habitat and Species Conservation Administration  
 ACT0545 - Habitat Monitoring and Assessment  
 ACT3050 - Manage and Restore Public Lands  
 ACT3810 - Manage Invasive Exotic Upland Plants on Public Conservation 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.  
 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	1,685,000	1,685,000	2423 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$1,685,000 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.

Current Situation:

Appropriate management of state-owned lands is critically important to maintain the characteristics for which the land was purchased while providing public access. This often includes the use of prescribed burning and the repair and maintenance of access roads; both activities requiring heavy duty equipment. This request is for the replacement and acquisition of thirteen (13) pieces of heavy equipment. The equipment will be used to increase safety during prescribed burns on over 1.5 million acres of land managed by FWC, repair and maintain 2,150 miles of roads in the Wildlife Management Area system, and to transport equipment needed for effectively managing state lands and provide public access.

The Department of Management Services replacement criteria for this type of equipment is 10 years or older; all equipment being replaced meets DMS criteria. Specifically, FWC requests to replace three Type VI wildland fire engines, two dump trucks, and one transport truck. In addition to these replacements, FWC needs to acquire four additional Type VI wildland fire engines, one dump truck, and two transport trucks to provide necessary management on our growing Wildlife Management System. Depending on the type of equipment, the cost ranges from \$65,000 to \$140,000 for each unit.

Included in this request is also the acquisition of a 4 x 4 utility tractor, 100 HP 120 HP for the lake restoration program. This equipment will be used to accomplish several tasks: conducting moist soil management activities to promote production of herbaceous plants that are extremely beneficial to fish and wildlife for foraging, nesting, and protective cover; disking to reduce coverage of low-quality habitat which will reduce the use of aquatic herbicides; establishing and maintaining firebreak lines necessary to conduct prescribed fire management activities; and, assisting in emergency response to wildfires.

Explanation of Costs:

Description	Property Number	Model Year	Replacement Costs	Fund
Ford F-550 Wildland Fire Engine	111050	2003	\$ 140,000	LATF

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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
Ford F-550 Wildland Fire Engine	112551	2004	\$ 140,000	LATF	
Ford F-550 Wildland Fire Engine	112508	2003	\$ 140,000	LATF	
Ford F-550 Wildland Fire Engine	New	New	\$ 140,000	LATF	
Ford F-550 Wildland Fire Engine	New	New	\$ 140,000	LATF	
Ford F-550 Wildland Fire Engine	New	New	\$ 140,000	LATF	
Ford F-550 Wildland Fire Engine	New	New	\$ 140,000	LATF	
International 2674	109973	2003	\$ 130,000	LATF	
Transport and Bed	New	New	\$ 130,000	LATF	
Sterling Dump Truck	116316	2006	\$ 100,000	LATF	
Ford F-700 Dump Truck	39240	1995	\$ 115,000	LATF	
Dump Truck	New	New	\$ 80,000	LATF	
Ford F-650 Transport Truck	New	New	\$ 65,000	LATF	
4X4 Utility Tractor	New	New	\$ 85,000	LATF	
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Issue Total			\$ 1,685,000		
			=====		

Benefits:

Purchase of this equipment will allow FWC to effectively conduct land management activities such as prescribed burning and public access improvement that provide benefit to Florida's native plants and wildlife, as well as benefit the citizens of the State of Florida and visitors by providing enhanced access to our public lands

Activity:

ACT3600- Manage and Restore Freshwater and Marine Habitats

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
FUND SHIFT FROM DIV HABITAT AND				
SPECIES CONS TO FISH AND WILDLIFE				
RESERACH INSTITUTE FOR EUSTIS LAB -				
BACK OUT				3400500
EXPENSES				040000
STATE GAME TRUST FUND -STATE	55,000-			2672 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests a recurring fund shift of \$55,000 within the State Game Trust Fund from the Division of Habitat and Species Conservation (DHSC) to the Fish & Wildlife Research Institute (FWRI) to provide operating expenses for the Eustis office.

Current Situation:

Historically, DHSC administration was located at this facility and had been overseeing the management of the Eustis office. In 2020, FWRI took over management and daily operations of the facility from DHSC since they now have the majority of staff utilizing the facility. Moving the funds to FWRI will consolidate funding in one budget to provide for operational expenditures related to the Eustis office.

Explanation of Costs:

Division	Fund	Category	Amount
Division of Habitat and Species Conservation	State Game Trust Fund	Expense	(\$ 55,000)
Fish and Wildlife Research Institute	State Game Trust Fund	Expense	\$ 55,000
Total Issue			- 0 -

Benefit:

This transfer will make administering and tracking the budget for the Eustis office operations funding more streamlined and efficient.

Please reference corresponding issue #3400510 in the FWRI budget entity.

Activity:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: HABITAT/SPECIES CONSR 77350000  
HABITAT/SPECIES CONSERVATN 77350200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00

FUND SHIFT 3400000  
 FUND SHIFT FROM DIV HABITAT AND  
 SPECIES CONS TO FISH AND WILDLIFE  
 RESERACH INSTITUTE FOR EUSTIS LAB -  
 BACK OUT 3400500

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.

Summary:  
 This is an new issue

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PROTECTION OF NATURAL SYSTEMS 4400000  
 RESTORATION AND ENHANCEMENT OF  
 LAKES RIVERS SPRINGS AND ESTUARINE  
 HABITATS PROJECTS 4400110  
 SPECIAL CATEGORIES 100000  
 LAKE RESTORATION 101012

LAND ACQUISITION TF -STATE 3,000,000 2423 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:  
 This issue requests recurring budget authority, in the amount of \$3,000,000 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 Aquatic Habitat Conservation and 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 resulting in impacted habitat for fish and wildlife. Improvement projects provide important habitat restoration for many wildlife species, including manatees and wading birds. Improvement projects also result in expanded and enhanced public recreational opportunities and contribute to economic benefits to local communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

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. Including ongoing projects and the 71 new project proposals received for FY 21/22, the project total is approximately \$6.6 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 U.S. Fish and Wildlife Service, the U.S. Forest Service, Department of Defense, non-governmental organizations such as Audubon, the Nature Conservancy, and Ducks Unlimited, and many state and local governmental entities (Water Management Districts, Department of Environmental Protection, Florida Forest Service). Typical types of work conducted include: removal of accumulated organic material on lake bottoms and along shorelines; harvesting and removal of nuisance aquatic plants to improve habitat; restoring degraded and eroding river/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 flow regimes. A specific example of project types would be planting and spring run restoration for manatee access and habitat. Implementation of enhancement projects are typically contracted through the private sector and increased funding will result in increased private sector job opportunities.

Explanation of Costs:

Funding will be used to cover expenditures for restoration and enhancement of lakes, rivers, springs, wetlands and estuarine habitat projects on publicly owned resources that provide public access. This increase in funding will also be used to address critical habitat needs such as the Indian River Lagoon and its tributaries.

Fund	Category	Amount
Land Acquisition Trust Fund	Lake Restoration	\$ 3,000,000

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

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.

Summary:

This is a new issue

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LAND USE PLANNING PROGRAM				4400120
SALARY RATE				000000
SALARY RATE.....	264,935			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	6.00			
STATE GAME TRUST FUND -STATE	402,218			2672 1
	=====	=====	=====	
EXPENSES				040000
STATE GAME TRUST FUND -STATE	68,916	30,522		2672 1
	=====	=====	=====	
TOTAL: LAND USE PLANNING PROGRAM				4400120
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	471,134	30,522		
TOTAL SALARY RATE.....	264,935			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring and non-recurring budget authority in the State Game Trust Fund (SGTF), to provide six (6) new FTE positions to build the necessary capacity to address constituent needs and fulfill our responsibilities to the Florida Department of Environmental Protection (FDEP) and the U.S. Fish and Wildlife Service (USFWS) under the Memorandum

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
LAND USE PLANNING PROGRAM				4400120

of Understanding (MOU) addressing Florida's Assumption of Section 404 of the Clean Water Act, to resume fulfilling our highest conservation priorities with our local and state partners, and to fulfill our responsibilities to the public for proactive conservation planning.

Current Situation:

In the fall of 2020, FWC signed an MOU with FDEP and the USFWS to facilitate Florida's assumption of permitting responsibilities under Section 404 of the Clean Water Act, which regulates the discharge of dredged or fill material into wetlands. The U.S. Environmental Protection Agency approved Florida's request to assume permitting in December of 2020 and the FDEP received the first installment of projects for state review under the newly created State 404 Program on December 28th, 2020. FWC's responsibilities under this program include evaluating project applications for impacts to state and federally listed species, providing appropriate measures to avoid, minimize, or mitigate impacts to imperiled species, and to facilitate USFWS effect determinations and incidental take evaluation for threatened or endangered species affected by these projects.

While this shift in permitting authority from federal agencies to state agencies is expected to make the permitting process more efficient for applicants seeking approval, FWC staff are committed to ensuring Florida's fish and wildlife resources and freshwater aquatic resources are protected throughout this process. In accordance with our MOU, FWC staff are reviewing these permits on behalf of the USFWS to protect state and federally imperiled fish and wildlife. Actual workload has grossly exceeded the initial analysis for existing staff time and resources necessary to fulfill commitments. State 404 permit applications now constitute 60% of the Land Use Planning program's workload and individual staff workloads have increased by 200%. The new State 404 permitting workload has eliminated proactive conservation and planning work with local governments, developers, and partner organizations which has impacted FWCs ability to implement projects of high conservation value.

Explanation of Costs:

This funding would be used for six (6) new FTE positions: five Biological Scientist IV staff reviewers to process incoming State 404 permit applications and one Biological Administrator II position to provide program oversight and coordination along with standard expense packages.

State Game Trust Fund	Category	Recurring	Non-Recurring
(1) Biological Administrator II	Salary and Benefits	\$ 70,859	\$ -0-
(5) Biological Scientist IV	Salary and Benefits	\$ 331,359	\$ -0-
Standard Expense Package	Expenses	\$ 68,916	\$ 30,522
Total Issue		\$ 471,134	\$ 30,522

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
LAND USE PLANNING PROGRAM				4400120

Funding for this issue will allow FWC to build the necessary capacity to address constituent needs and fulfill our responsibilities to FDEP and the USFWS under the 404 MOU, to resume fulfilling our highest conservation priorities with our local and state partners, and to fulfill our responsibilities to the public for proactive conservation planning.

Activity:  
 ACT3350 - Plan and Coordinate Habitat and Land Use

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

Summary:  
 This is an new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3501 001	5.00	218,375		112,984	331,359	0.00	331,359
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N3500 001	1.00	46,560		24,299	70,859	0.00	70,859
-----							
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							402,218
	6.00	264,935		137,283	402,218		402,218
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
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

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AGENCY ISSUE NARRATIVE:

2022-2023 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) for expanded use of mechanical control in management of invasive plants.

Current Situation:

Invasive plants impact native habitats that are critical to the proper management of fish and wildlife resources. They also can have negative impacts on recreation (fishing, hunting, boating, swimming), business (marinas, ecotourism), navigation, and flood control. Stakeholders around the state have requested that 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 funds to expand mechanical control actions and allow FWC to explore new technologies and 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 additional control efforts be directed to this problem. Invasive plants also pose a significant risk to upland public conservation lands including forests, swamps, mangroves and marshes.

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. Funding would be used to expand mechanical control actions and allow FWC to explore new technologies and further evaluate how we can more efficiently and effectively use mechanical methods.

Fund	Category	Amount
Land Acquisition Trust Fund	Control of Invasive Exotics	\$ 4,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				4400530

Benefits:

Additional funds will allow for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem. Their control 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. Any investments made in reducing the overall invasive plant species in the state will reduce the total amount of dollars that are 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 follow up maintenance control in areas previously managed to prevent "losing ground" to invading species ensuring that previous investments will not go to waste. Additional funds will result in more areas managed 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. Additional funding will put more private contractors to work thus helping stimulate Florida's economy.

Activity:

- ACT3810 - Manage Invasive Aquatic Plants in Public Waterways
- 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.

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EXOTIC AND NUISANCE WILDLIFE RAPID				4402500
RESPONSE AND MANAGEMENT				100000
SPECIAL CATEGORIES				100406
NUISANCE WILDLIFE CONTROL				
STATE GAME TRUST FUND	-STATE	200,000		2672 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				4402500
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority in the amount of \$200,000 in the State Game Trust Fund (SGTF), to support increased efforts to mitigate human-wildlife conflicts in Florida through contracts, agreements, and other programs with partners and the private sector.

Current Situation:

As Florida's population grows, human-wildlife interactions are also increasing that many times become problematic and create conflicts. Human-wildlife conflicts range from general negative interactions between humans and wildlife which can result in property damage or injury to pets, to significant public safety threats which potentially could lead to human injury or death. FWC is contacted by members of the public to help address these interactions and those conflicts are increasing and becoming more complex in Florida.

Expectations by the public for management action are increasing and people's tolerances for wildlife conflict vary. Specifically, this request will fund the use of contractors for field response to conflict wildlife situations that pose a public safety threat, to augment agency staff efforts, and increase capacity for the types of conflicts that FWC responds to. Examples include responding to diseased or injured wildlife in commercial, public, or residential areas where there is a potential public safety threat; habituated wildlife acting aggressively towards people; potentially dangerous wildlife inside of living spaces; and, rapidly responding to priority nonnative wildlife, or other situations in which the level of conflict can rapidly escalate.

Explanation of Costs:

Fund	Category	Amount
State Game Trust Fund	Nuisance Wildlife Control	\$200,000

Benefits:

Additional legislative funding will enable the FWC to keep pace with the increasing public demand for assistance with human-wildlife conflicts by expanding the current contractor programs.

Activity:

ACT3800 - Prevent Introduction of and Eliminate Undesirable Exotic Species

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				4402500

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

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WORKING TO KEEP FLORIDA NATIVE				4404280
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406

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

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring budget authority, in the amount of \$1,000,000 in the Land Acquisition Trust Fund (LATF), to allow FWC to expand contracted removal of priority nonnative fish and wildlife from Florida. Projects will target natural areas where impacts from invasive species are known or are likely to occur. Funds would also allow FWC to determine the effectiveness of removal efforts of high priority species. Additionally, these funds will provide opportunity for FWC to develop, refine, and evaluate effectiveness of new or existing tools and technologies to improve our ability to detect and remove nonnative fish and wildlife by working with private industry.

Current Situation:

Burmese pythons pose a significant ecological threat to Florida, preying upon native mammals, birds and reptiles. Pythons are well-established across many natural areas in south Florida and have adversely impacted native wildlife in multiple areas. FWC has been working to control pythons for the past 9 years. Since 2017, FWC and our partners have increased python removal statewide by nearly 300%. This increase has been due to the use of paid python hunters and increased access to areas for python removal.

In 2017, FWC developed the Python Action Team and began paying qualified individuals to remove pythons. Paid python hunters survey for and remove pythons and other nonnative constrictors on public conservation lands where they have been reported. Currently, this program has nearly 50 participants. As of May 2021, over 2,500 pythons have been removed by FWC's paid python hunters. Similarly, removal of tegus, green iguanas and other invasive fish and wildlife by paid contractors have proven effective.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
WORKING TO KEEP FLORIDA NATIVE				4404280

Fund	Category	Amount
Land Acquisition Trust Fund	Nuisance Wildlife Control	\$ 1,000,000

Benefits:

If approved, this issue will enable the FWC to increase current efforts to address the continued threat that invasive fish and wildlife 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 invasive fish and wildlife removal, and increased partnerships with other government agencies and businesses.

Activity:

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, residents, businesses and visitors.

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WILDLIFE MANAGEMENT AREA ADDITIONS				4404300
SALARY RATE				000000
SALARY RATE.....	67,718			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	2.00	109,286	2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	476,000	476,000	2423 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
WILDLIFE MANAGEMENT AREA ADDITIONS				4404300
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF	-STATE	2,101,382	20,348	2423 1
TOTAL: WILDLIFE MANAGEMENT AREA ADDITIONS				4404300
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	2,686,668	496,348		
TOTAL SALARY RATE.....	67,718			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests recurring and non-recurring budget authority in the Land Acquisition Trust Fund (LATF) from available revenues dedicated to land management activities pursuant to s.379.212, Florida Statutes, to provide 3 FTE's and land management funding for recent wildlife management area acquisitions.

Current Situation:

Recent land acquisitions by the state have added over 51,000 acres to the Wildlife Management Area (WMA) system. As more lands are acquired, management needs are necessarily increased. Additional staff are critical for ongoing wildlife and habitat management efforts, as well as public access enhancements and management for these newly acquired acres.

This request includes one (1) Fisheries and Wildlife Biological Scientist III, and one (1) Fisheries and Wildlife Biological Scientist II. These positions will undertake activities such as wildlife monitoring, prescribed burning, mechanical vegetation control, invasive plant management, hydrological restoration, road improvements, and the construction and maintenance of public use facilities. The non-recurring request is to purchase equipment to manage the newly acquired Orange Hammock Wildlife Management Area in Sarasota County; purchased by the State of Florida as part of a conservation corridor that protects a matrix of environmentally sensitive land situated between the Peace and Myakka Rivers and Charlotte Harbor. Management of this 5,777-acre tract will include prescribed burning, invasive plant control, and providing wildlife-centric public use. To accomplish this management, the FWC requests to purchase two pickup trucks, a tractor, and a Type VI wildland fire engine.

Explanation of Costs:

Land Acquisition Trust Fund	Category	Amount	Non-Recurring
(1) FTE Fisheries and Wildlife Biologist Scientist III	Salaries and Benefits	\$ 57,901	\$ - 0 -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE MANAGEMENT AREA ADDITIONS				4404300
(1) FTE Fisheries and Wildlife Biologist Scientist II			Salaries and Benefits	\$ 51,385 \$ - 0 -
(2) Pickup Trucks, Tractor, Type VI Wildland Fire Engine			Acquisition of Motor Vehicles	\$ 476,000 \$ 476,000
Land Management			Non-Carl Wildlife Management	\$ 2,101,382 \$ 20,348
Total Issue				\$ 2,686,668 \$ 496,348

Benefits:

Funding for this issue will allow FWC to purchase land and wildlife management equipment, and fund wildlife management and public access improvements, to effectively manage newly acquired State-owned parcels to benefit Florida's native plants and animals and provide for wildlife-centric outdoor public recreation.

Activity:

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.

Summary:

This is an new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
N3504 001	1.00	31,109		20,276	51,385	0.00	51,385
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3503 001	1.00	36,609		21,292	57,901	0.00	57,901

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
WILDLIFE MANAGEMENT AREA ADDITIONS				4404300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							109,286
	2.00	67,718		41,568	109,286		109,286

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PROTECTED SPECIES MANAGEMENT							4600000
MANATEE MANAGEMENT							4601100
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	35,000						2467 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE	25,000						2467 1
HABITAT RESTORATION							104070
MARINE RESOURCES CONSV TF -STATE	100,000						2467 1
TOTAL: MANATEE MANAGEMENT							4601100
TOTAL ISSUE.....	160,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT						4600000
MANATEE MANAGEMENT						4601100

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests recurring budget authority in the amount of \$160,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for additional manatee management including aerial surveys to study and document aquatic systems where manatee presence is either not well understood or there is a need for documented expansion of their range.

Current Situation:

The Florida Manatee Sanctuary Act (s. 379.2431(2), F.S.) directs the FWC to protect manatees from harmful impacts by managing operation and siting of vessels and their facilities in locations where the best available scientific data supports these decisions. In 1989, the Florida Governor and Cabinet directed local governments in 13 "Key" counties to develop Manatee Protection Plans (MPP), a directive eventually required by law in 2002 (s. 379.2431(2)(t), F.S.). These plans are used by FWC and regulatory agencies when reviewing permit applications for new or expanding boat facilities. By 2007, all 13 "Key" counties had FWC-approved MPPs, but many of the MPPs data sources are now considered outdated. To properly update these planning documents and maintain them over time, current manatee and vessel data are needed. Additionally, since 2007, manatee habitat (seagrass beds in estuaries, primarily) has been degrading, leading to a shortage of food in some areas of the state this additional information will also enhance our knowledge and conservation efforts for this important resource.

Explanation of Costs:

Funding will be used for additional aerial surveys to study aquatic systems where manatee presence is either not well understood or there is a need for documented expansion of their range; additional staff to contribute to these survey and data evaluation efforts, including planning for protection of critical habitat and the manatee protection zone compliance data collection, warm-water contingency planning, and manatee outreach efforts; and, submerged aquatic vegetation, warm-water habitat restoration efforts and the overall management of habitat resources for their long-term well-being and the benefit of people.

Fund	Category	Amount
Marine Resources Conservation Trust Fund	Other Personal Services	\$ 35,000
Marine Resources Conservation Trust Fund	Contracted Services	\$ 25,000
Marine Resources Conservation Trust Fund	Habitat Restoration	\$ 100,000
Total Issue		\$ 160,000

Benefits:

An ongoing understanding of manatee presence/absence will better allow the FWC to focus conservation efforts in existing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MANATEE MANAGEMENT				4601100

and emerging areas to ensure the long-term survival of manatee and their related aquatic habitats. Estuarine and marine habitat restoration supports populations of aquatic fish and wildlife, including listed species, and the economies of coastal communities.

Activity:

- ACT3570 - Protect Manatees, Sea Turtles, Panthers, and Black Bears
- ACT3700 - Protect Nongame Fish and Wildlife

Strategic Plan for Economic Development:

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

Summary: This is a new issue.

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MARINE TURTLE RESEARCH AND MANAGEMENT					4601200
SALARY RATE					000000
SALARY RATE.....	43,675				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	1.00				
MARINE RESOURCES CONSV TF -STATE	66,272				2467 1
	=====	=====	=====		
EXPENSES					040000
MARINE RESOURCES CONSV TF -STATE	50,000				2467 1
	=====	=====	=====		
TOTAL: MARINE TURTLE RESEARCH AND MANAGEMENT					4601200
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		116,272			
TOTAL SALARY RATE.....	43,675				
	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND				
MANAGEMENT				4601200
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests one FTE (Fish and Wildlife Biological Scientist IV) and recurring expense budget authority in the Marine Resources Conservation Trust Fund to support the Marine Turtle Management Program within the Division of Habitat and Species Conservation. This position would serve as the primary point of contact for beachfront lighting issues, manage FWC's disorientation and obstructed nesting attempt databases and coordinate with FWC's partners on post-beach nourishment lighting surveys, lighting inspections and pre-construction meetings. An additional \$50,000 in expense is requested to assist with increasing demands for travel, training, equipment, fuel, and other tasks associated with this position and other program staff involved in implementing the agency's responsibilities for management and protection of marine turtles.

Current Situation:

Five species of marine turtles occur in Florida, all of which are protected under state statutes and federally listed under the Endangered Species Act. Florida's beaches are critically important nesting grounds for marine turtles and as activity increases along Florida's beaches, marine turtle management efforts have increased to minimize associated impacts to marine turtle nesting habitat. To maintain FWC's management of Florida's protected marine turtles we are requesting an increase in the current allotment from the Marine Turtle Trust Fund. Most of the funding for FWC's marine turtle programs comes from the sea turtle specialty license plate, which was established in 1997. Since its establishment, sales of this specialty tag have steadily increased and in 2020 it was the third most popular of the 120 specialty tags available in Florida. This FTE position would provide additional support to the agency's marine turtle management efforts by responding to key issues impacting marine turtle populations including serving as the primary point of contact for other agencies and stakeholders on beachfront lighting issues. This position would also assist permitting agencies and property/project representatives to resolve marine turtle lighting issues, evaluate existing and emerging lighting technologies, develop and present educational and training workshops on the effects of artificial lighting on sea turtle behavior, manage FWC's disorientation and obstructed nesting attempt databases and coordinate with FWC's partners on post-beach nourishment lighting surveys, lighting inspections and pre-construction meetings with DEP and agency stakeholders.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount
(1) Biological Scientist IV	Salaries and Benefits	\$ 66,272
Travel, Fuel, Equipment, Training and Supplies	Expense	\$ 50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND				
MANAGEMENT				4601200

Total Issue \$ 116,272

Please reference corresponding issue #4601200 in Fish and Wildlife Research Institute budget entity.

Benefits:

This request aligns the priorities and scope of FWC's marine turtle programs with available dedicated revenue to meet the demand for timely and accurate information regarding the status of marine turtles and the need for focused management actions to protect them.

Activity:

ACT3570 - Protect Manatees, Sea Turtles, Panthers, and Black Bears

Strategic Plan for Economic Development:

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

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3502 001	1.00	43,675		22,597	66,272	0.00	66,272
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							66,272
	1.00	43,675		22,597	66,272		66,272

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	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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>
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
NATURAL RESOURCE DAMAGE ASSESSMENT							
- DEEPWATER HORIZON OIL SPILL							8105800
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		290,000	290,000				2339 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$290,000 in the Grants and Donations Trust Fund (GDTF) to provide for grants awarded to the Division of Habitat and Species Conservation (DHSC) by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida and Region Wide Trustees Implementation Groups (FL and RW TIG). Project costs are 100% funded by FL and RW TIG.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to use the restoration funding being provided by BP to address the natural resource injuries caused by the Deepwater Horizon oil spill. FWC and the other NRDA Trustees have selected several projects for implementation that will help partially address the injuries that the State of Florida received from the oil spill. This is a request for recurring budget authority for current NRDA Florida and Region Wide Trustee Implementation Group awarded grant projects: (1) Increased Observers and Outreach to Reduce Incidental Hooking of Sea Turtles in Recreational Fisheries along Florida's Gulf Coast, (2) Northeast Florida Coastal Predation Management, (3) Florida Shorebird and Seabird Stewardship and Habitat Management, (4) Reducing Sea Turtle Bycatch at Recreational Fishing Sites, (5) Restore and Enhance Sea Turtle Nest Productivity on Gulf of Mexico Beaches and (6) Regionwide Bird Nesting and Foraging Area Stewardship. Specifically, this funding will provide OPS salaries, travel, equipment usage and other expenditures associated with grant project activities.

Explanation of Costs:

FL TIG Projects	Amount	Non-Recurring
Northeast Florida Coastal Predation Management	\$ 90,000	\$ 90,000
Increased Observers and Outreach to Reduce Incidental Hooking of Sea Turtles in Recreational Fisheries along Florida's Gulf Coast	\$ 200,000	\$ 200,000
Total Budget	\$ 290,000	\$ 290,000

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				8105800

If approved, this issue will provide for FWC's implementation of these projects, on behalf of the DWH NRDA Trustees, to help restore the natural resources and/or the services provided by these natural resources in the State of Florida back to baseline (i.e., the state of the natural resources as if the spill never occurred).

Activity:

- ACT3570 - Protect Manatees, Sea Turtles, Panthers, and Black Bears
- ACT3700 - Protect Nongame Fish and Wildlife

Strategic Plan for Economic Development:

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

Summary: This is a new issue.

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NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	116,000	116,000		2339 1
	=====	=====	=====	
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,007,400	1,007,400		2339 1
	=====	=====	=====	
TOTAL: NATIONAL FISH AND WILDLIFE				8106200
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				
TOTAL ISSUE.....	1,123,400	1,123,400		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

entity, in the amount of \$1,123,400 in the Grants and Donations Trust Fund (GDTF), to provide for costs related the Restoring Florida's Shorebird and Seabird Populations - Phase II, Coastal Dune Restoration, and the Lake Wimico Land Management projects for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Current Situation:

In 2013, a federal court approved two plea agreements resolving certain criminal cases against BP and Transocean which arose from the 2010 Deepwater Horizon oil spill. The agreements directed approximately \$2.5 billion to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the oil spill. This request is for recurring budget authority for the NFWF awarded grant project Restoring Florida's Shorebird & Seabird Populations- Phase II (FL). This is a three-year project totaling \$1,961,518 with the goal to increase the population level of five focal beach-nesting bird species (American oystercatcher, black skimmer, least tern, Wilson's plover, snowy plover). This project expands upon the foundational work in Phase I and will employ five strategies to meet the goal: reduce human disturbance; habitat management; predation management; address data gaps/information needs; and improve regulatory coordination. Specifically, this request will provide OPS salaries, travel, equipment use, contractual services, (1) new vehicle to support a new OPS biologist position, and other expenditures associated with grant project activities.

In addition, this request includes the purchase of three (3) new vehicles which are included in NFWF grant awards. Two (2) vehicles will support the Lake Wimico Land Management project to facilitate movement of equipment when needed for prescribed burning, timber management, hydrology restoration, and other management as required. One (1) vehicle will support the Coastal Dune Restoration project and provide transport to field sites to monitor the restoration and enhancement of degraded dune habitats along the Florida Panhandle.

Explanation of Costs:

Grants and Donations Trust Fund	Category	Amount	Non-Recurring
Fiscal Year 2023-23 Project Costs	Gulf Coast Restoration	\$ 2,159,918	\$ 2,159,918
Less: Recurring Base Budget	Gulf Coast Restoration	(\$ 1,152,518)	(\$ 1,152,518)
Four New vehicles	Acquisition of Motor Vehicles	\$ 116,000	\$ 116,000
Total Issue Costs		\$ 1,123,400	\$ 1,123,400

Benefit:

This issue will provide for implementation of these projects and will help to restore the natural resources and services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

provided by these natural resources in the State of Florida back to baseline (i.e., the state of the natural resources as if the spill never occurred).

Activity:  
 ACT3700 - Protect Nongame Fish and Wildlife

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

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CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				9902000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	1,700,000	1,700,000	1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,700,000 from the General Revenue Fund, for "Deferred Building Maintenance funding" that was appropriated this year from American Recovery Plan (ARP) Funds. This funding will be used to perform repairs to structures and systems of 25 workforce housing units on FWC-managed public lands.

Current Situation:

The American Recovery Plan (ARP) appropriated funding for "Deferred Building Maintenance funding". Twentyfive (25) units of FWC Wildlife Management Area workforce housing were inspected by a licensed inspector recently. The average age of the buildings is 46 years, most have original windows and electrical systems. Many do not meet current codes. Some deficiencies, primarily electrical repairs, present potential safety risks and require attention to prevent fires and other dangers. Repairs will correct deficiencies and improve the energy efficiency and resiliency of the housing.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

Description	Fund	Amount	Non-Recurring
WMA Workforce Housing Repairs	General Revenue	\$ 1,700,000	\$ 1,700,00

Benefits:

Funding for this issue will allow FWC to perform repairs on workforce housing structures at Wildlife Management Area's that will: 1) Improve air quality to reduce the risk of viral and environmental health hazards; 2) Correct critical life safety issues; 3) Improve water and sewer infrastructure; 4) Mitigate environmental deficiencies; and 6) Ensure compliance with building codes.

Activity:

ACT0210 - Fixed Capital Outlay

Strategic Plan for Economic Development:

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

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,700,000	1,700,000		1000
TRUST FUNDS	135,529,339	4,310,270		2000
TOTAL POSITIONS.....	384.50			
TOTAL PROG COMP.....	137,229,339	6,010,270		
TOTAL SALARY RATE.....	17,635,384			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	2,661,731			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,194,689			2261 3
=====				
LAND ACQUISITION TF -STATE	33,836			2423 1
-MATCH	53,760			2423 2
-----				
TOTAL LAND ACQUISITION TF	87,596			2423
=====				
STATE GAME TRUST FUND -STATE	880,804			2672 1
-MATCH	640,340			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,521,144			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	3,803,429			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	49,774			2261 3
=====				
STATE GAME TRUST FUND -STATE	29,898			2672 1
-MATCH	13,687			2672 2
-----				
TOTAL STATE GAME TRUST FUND	43,585			2672
=====				
TOTAL APPRO.....	93,359			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	387,680			2261 3
=====				
LAND ACQUISITION TF -MATCH	20,000			2423 2
=====				
STATE GAME TRUST FUND -STATE	104,744			2672 1
-MATCH	170,577			2672 2
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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
	=====	=====	=====	
TOTAL APPRO.....	69,549			
	=====	=====	=====	
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	695,000			2423 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	21,204			2423 1
STATE GAME TRUST FUND -STATE	18,710			2672 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		39,914		
=====		=====		=====
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		25,282		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.....		6,154,802		
TOTAL SALARY RATE.....		2,661,731		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2022-2023 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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.

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,467					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,371					2261 3
=====							
LAND ACQUISITION TF -STATE		36					2423 1
-MATCH		58					2423 2
-----							
TOTAL LAND ACQUISITION TF		94					2423
=====							
STATE GAME TRUST FUND -STATE		951					2672 1
-MATCH		692					2672 2
-----							
TOTAL STATE GAME TRUST FUND		1,643					2672
=====							
TOTAL APPRO.....		4,108					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		2,902					2261 3
=====							
STATE GAME TRUST FUND -STATE		1,743					2672 1
-MATCH		798					2672 2
-----							
TOTAL STATE GAME TRUST FUND		2,541					2672
=====							
TOTAL APPRO.....		5,443					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		9,551					
TOTAL SALARY RATE.....		3,467					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,201					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		203					2423 1
-MATCH		323					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		526					2423
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		5,296					2672 1
-MATCH		3,851					2672 2
-----		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		9,147					2672
=====		=====		=====		=====	
TOTAL APPRO.....		22,874					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		2,866-					2672 1
=====		=====		=====		=====	
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		4,555-					2672 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	397,000	397,000		2672 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$397,000 in the State Game Trust Fund (SGTF), to provide for the replacement of nine vehicles in the Division of Freshwater Fisheries Management (DFFM).

Current Situation:

The Division of Freshwater Fisheries Management is requesting twelve (12) vehicles for replacement that are projected to exceed DMS replacement criteria or are inoperable and cost prohibitive to prohibitive to repair. Seven (7) are unsafe with a history of chronic and costly repair problems. Seven (7) have already been identified as surplus because they were considered unsafe to operate, and the cost of repair problems exceeded the vehicle value. All twelve (12) of these vehicles are more than fifteen (15) years old. These vehicles are critical to the Division's mission and are used by the Regional Fisheries Management Section to enhance and conserve Florida's freshwater aquatic life for public benefit. Vehicles are used to conduct such field work as fish species population sampling in lakes and rivers, aquatic habitat enhancement projects, stocking native fish, and outreach. The division has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the Cost Summary that are in critical need of replacement in FY 2021-2022 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.
- e. It is more than 12 years old and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 5/31/21 Mileage	Estimated 6/30/22 Mileage	Replacement Cost	Fund	Criteria
Ford Escape SUV	118086	2007	289,849	INOPERABLE	\$ 32,000	SGTF	a,b,d,e
Ford F-250 PU	43953	1998	190,707	INOPERABLE	\$ 32,000	SGTF	a,b,c,d,e
Ford F-250 4X4 PU	114310	2005	203,114	209,114	\$ 32,000	SGTF	d,e

	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						
	FY 2022-23	FY 2022-23	FY 2022-23						
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>
EQUIPMENT NEEDS									2400000
REPLACEMENT OF MOTOR VEHICLES									2401500
Dodge Ram 2500 PU	44853	1999	146,979	154,979	\$ 32,000	SGTF	c,e		
Ford F-250 4X4 PU	114351	2005	158,031	161,031	\$ 32,000	SGTF	d,e		
Dodge Ram 1500 4X4 PU	47537	2001	210,000	INOPERABLE	\$ 32,000	SGTF	b,c,d,e		
Jeep Cherokee SUV	43201	1998	143,929	146,929	\$ 32,000	SGTF	b,c,e		
Ford F-350 PU	120095	2001	166,165	178,165	\$ 45,000	SGTF	c,d,e		
Ford F-150 4X4 PU	44759	1999	173,122	178,122	\$ 32,000	SGTF	b,d,e		
Dodge Ram 2500 PU	44835	1999	146,979	INOPERABLE	\$ 32,000	SGTF	a,b,c,e		
Ford F-250 4X4 PU	43013	1997	138,725	INOPERABLE	\$ 32,000	SGTF	a,c,e		
Dodge Ram 2500	106276	2001	146,249	151,249	\$ 32,000	SGTF	b,e		
-----									
Total DFFM (12 vehicles)					\$ 397,000				
					=====				

Activity:

- ACT4300 - Freshwater Fish Stocking
- ACT4500 - Freshwater Fisheries Administration

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.
- 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FEDERAL GRANTS TRUST FUND -FEDERL	1,490,000	1,490,000		2261 3

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,490,000 in the Federal Grants Trust Fund (FGTF), to renovate four fish production ponds and construct a raceway pavilion at the Blackwater Fisheries Research and Development Center (Blackwater) facility located in Santa Rosa County. The funding for this new project has already been approved by the U.S. Fish and Wildlife Service as part of our dedicated federal apportionment under the Sportfish Restoration Grant.

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 initiatives. The hatchery also serves as the research center for much of the Panhandle, focused on the conservation of imperiled aquatic species such as freshwater mussels and shoal bass. This priority research uses pond and tank space previously allocated for fish production and without the construction of an outdoor pavilion and renovations to the ponds, the Division will not have sufficient space to meet increasing stocking needs.

Six of the production ponds at the hatchery are 1.75-acre earthen ponds that were constructed in the 1940's and have not undergone any major renovations or repairs since that time. Significant erosion has occurred along the pond banks causing destabilization and excessive water seepage. Erosion has caused pond bottoms to fill with silt resulting in the loss of pond area suitable for fish and has led to increasing water quality problems. The Division is requesting \$540,000 in Fixed Capital Outlay budget authority to re-sculpt the bottoms and re-stabilize the banks of four production ponds.

The Division is also requesting \$950,000 in budget authority to construct a fish harvest pavilion and raceways. Fish hatchery operations involve managing fish during multiple life stages and requires a variety of separate holding tanks, ponds, and raceways for each. Raceways are long, narrow, and shallow above ground tanks used to hold fish and can be used to simulate riverine systems. This cannot be done with existing tanks and ponds. Additionally, this construction will be used as holding tanks for fish prior to transport. A proper harvesting area increases operational efficiency, decreases handling time, and reduces fish mortality.

Explanation of Costs:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Project	Fund	Amount	Non-Recurring
Renovation for Fish Production Ponds	Federal Grants Trust Fund	\$ 540,000	\$ 540,000
Fish Harvest Pavilion & Raceway Construction	Federal Grants Trust Fund	\$ 950,000	\$ 950,000
Total Issue		\$ 1,490,000	\$ 1,490,000

Benefits:

This request will allow for the hatchery to meet the increasing fish production and research needs by restoring the outdoor ponds and constructing an outdoor fish harvest and raceway 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. The construction of an outdoor fish harvest pavilion will allow space for holding, quarantine and transport purposes. This enhancement would increase operational efficiency, decrease handling time of fish, reduce the risk of pathogen introduction, and ultimately reduce fish mortality.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
FISHING PIER PROGRAM				080059
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FISHING PIER PROGRAM IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay appropriation, in the amount of \$500,000 in the General Revenue Fund, to replace up to three fishing piers that are currently closed due to structural safety concerns.

Current Situation:

The Division of Freshwater Fisheries Management received funding up until 2005 that supported the construction of fishing piers and improved bank access at FWC Fish Management Areas (FMA's). Since that time, the Division has not received any dedicated state funding to support the maintenance of these piers. Many of them are now at least several decades old and while some have received very basic maintenance, most need significant repairs to be reopened to the public. The three with the highest need are unsafe, are a liability to FWC, and pose a risk to the public. Reopening fishing piers would allow fishing access to populations that may not have access to boats. These funds would provide the Division with dedicated funding to replace or renovate up to three existing piers that pose the highest risk of failure.

Explanation of Costs:

Description	Trust Fund	Amount	Non-Recurring
Renovation of 3 fishing piers	General Revenue	\$ 500,000	\$ 500,000

Benefits:

Funding this request will allow the Division to renovate or replace fishing piers that are a liability to FWC and a public safety threat. In addition, reopening fishing piers will allow fishing access to populations that may not have access to boats. Increasing fishing access for these communities is a priority for stakeholders and the Division.

Activity:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

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.

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	500,000	500,000		1000
TRUST FUNDS	8,066,806	1,887,000		2000
TOTAL POSITIONS.....	59.00			
TOTAL PROG COMP.....	8,566,806	2,387,000		
TOTAL SALARY RATE.....	2,665,198			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,760,693			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	659,986			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,909,690			2467 1
-MATCH	18,423			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,928,113			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,588,099			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	21,181			2339 1
MARINE RESOURCES CONSV TF -STATE	76,822			2467 1
-----				
TOTAL APPRO.....	98,003			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
AQUATIC RESOURCES ED				100136
TOTAL APPRO.....	552,828			
=====				
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	170,987			2467 1
=====				
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	589,228			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	53,982			2467 1
=====				
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	182,000			2339 1
=====				
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	343,017			2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,375			2261 3
MARINE RESOURCES CONSV TF -STATE	10,423			2467 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	11,798			
=====				
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
MARINE RESOURCES CONSV TF -STATE	73,750			2467 1
TOTAL APPRO.....	437,713			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	5,555,874			
TOTAL SALARY RATE.....	1,760,693			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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)

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	1,235			2339 1
MARINE RESOURCES CONSV TF -STATE	4,480			2467 1
TOTAL APPRO.....	5,715			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,895			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	11,270			2467 1
-MATCH	109			2467 2
TOTAL MARINE RESOURCES CONSV TF	11,379			2467
=====				
TOTAL APPRO.....	15,274			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	21,525-			2467 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		248-		2261 3
MARINE RESOURCES CONSV TF -STATE		1,878-		2467 1
TOTAL APPRO.....		2,126-		

INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - BACK OUT				1800300
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE		25,000-		2467 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer Marine Resource Conservation Trust Fund Category 100105 (Youth Hunt/Fishing Program) appropriation in the amount of \$25,000 from the Division of Marine Fisheries Management (DMFM) to the Office of Executive Direction (OED). The funds are dedicated to the funding of a full-time OPS position at Suncoast Youth Conservation Center (SYCC). This request is recurring.

Current Situation:

Currently the full-time OPS employee at SYCC is working under the supervision of an OED supervisor and is paid out of DMFM's budget in MRCTF Category 100105. Moving the funds to the Florida Youth Conservation Centers Network will make administering this position and tracking the budget for this funding more streamlined and efficient, as well as provide in-person marine resource conservation and saltwater fishing programs to Florida's youth.

Explanation of Costs:

Fund	Category	Amount
Marine Resources Conservation Trust Fund	FWCC Youth Hunting and Fishing Programs	(\$ 25,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - BACK OUT				1800300

Please reference corresponding issue #1800200 in the Office of Executive Direction budget entity associated with this request.

Activity:  
 ACT5000 - Marine Fisheries Management

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

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NONRECURRING EXPENDITURES				2100000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080

FEDERAL GRANTS TRUST FUND -FEDERL	589,228-			2261 3
	=====	=====	=====	

FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				2103103
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030

GRANTS AND DONATIONS TF -STATE	182,000-			2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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>
NONRECURRING EXPENDITURES				2100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				2103128
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		21,181-		2339 1
=====		=====		=====
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE		343,017-		2339 1
=====		=====		=====
TOTAL: NATIONAL FISH AND WILDLIFE				2103128
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				
TOTAL ISSUE.....		364,198-		
=====		=====		=====
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE		37,168	37,168	2467 1
=====		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$37,168 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the replacement of vehicles in the Division of Marine Fisheries Management (DMFM).

Current Situation:

The Division of Marine Fisheries Management is requesting one (1) vehicle for replacement that are projected to exceed DMS replacement criteria or are inoperable. This vehicle is over 12 years old and they are starting to have a history of chronic costly repairs and problems. This vehicle are critical to the Division's mission, and is used by the Division of Marine Fisheries Management to conduct workshops, attend Commission Meetings, saltwater fishing clinics, and attend education and outreach events around the state of Florida. These vehicles are detailed below in the Cost Summary and are in critical need of replacement in FY 2022-23 based on the following criteria:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.
- e. It is more than 12 years old and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/21 Mileage	Estimated 6/30/22 Mileage	Replacement Cost	Fund	Criteria
Ford F-350	119556	2008	122,180	122,580	\$ 37,168	MRCTF	b
Total Request (1) vehicle					\$ 37,168		

Activity:  
 ACT5000 - Marine Fisheries Management

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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>
FUND SHIFT				3400000
MARINE ACTIVITIES TO FEDERAL GRANTS				
TRUST FUND - ADD				3409900
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		73,750		2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request to transfer budget authority from the Marine Resources Conservation Trust Fund (MRCTF) to the Federal Grants Trust Fund (FGTF) to support reimbursable funding that will be used to pay for expenses incurred by the Division of Marine Fisheries Management's (DMFM) Federal Fisheries Section while working on on fishery management council issues.

Current Situation:

During Fiscal Year 2020-21, recurring funding was requested and received in the amount of \$73,750 in the MRCTF to support Federal Fisheries work for both the Gulf of Mexico and Atlantic Fishery Management Councils. These funds appropriately belong in the FGTF. This issue provides for that fund shift.

Explanation of Costs:

Category	Fund	Amount
Contract and Grants Reimbursed Activities	Federal Grants Trust Fund	\$ 73,750
Contract and Grants Reimbursed Activities	Grants and Donations Trust Fund	(\$ 73,750)

Please reference corresponding issue #3409910 associated with this request.

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 the Florida Gulf and Atlantic costs.

Activity:

ACT0190 - Grant Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
MARINE ACTIVITIES TO FEDERAL GRANTS				
TRUST FUND - ADD				3409900

ACT5000 - Marine Fisheries Management

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.

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MARINE ACTIVITIES FROM MARINE				
RESOURCES CONSERVATION TRUST FUND -				
DEDUCT				3409910
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
MARINE RESOURCES CONSV TF -STATE	73,750-			2467 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request to transfer budget authority from the Marine Resources Conservation Trust Fund (MRCTF) to the Federal Grants Trust Fund (FGTF) to support reimbursable funding that will be used to pay for expenses incurred by the Division of Marine Fisheries Management's (DMFM) Federal Fisheries Section while working on on fishery management council issues.

Current Situation:

During Fiscal Year 2020-21, recurring funding was requested and received in the amount of \$73,750 in the MRCTF to support Federal Fisheries work for both the Gulf of Mexico and Atlantic Fishery Management Councils. These funds appropriately belong in the FGTF. This issue provides for that fund shift.

Explanation of Costs:

Category	Fund	Amount
Contract and Grants Reimbursed Activities	Federal Grants Trust Fund	\$ 73,750
Contract and Grants Reimbursed Activities	Grants and Donations Trust Fund	(\$ 73,750)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
MARINE ACTIVITIES FROM MARINE				
RESOURCES CONSERVATION TRUST FUND -				
DEDUCT				3409910

Please reference corresponding issue #3409900 associated with this request.

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 the Florida Gulf and Atlantic costs.

Activity:

ACT0190 - Grant Management  
 ACT5000 - Marine Fisheries Management

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.

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MARINE FISHERIES MANAGEMENT				5000000
SUPPORT GULF OF MEXICO AND SOUTH				
ATLANTIC FISHERY MANAGEMENT COUNCIL				
FUNDING				5000900
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		30,000		2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for additional recurring spending authority in the Federal Grants Trust Fund (FGTF) in the amount of \$30,000. This additional reimbursable funds will be used to pay for expenses incurred by the Division of Marine

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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

Fisheries Management's Federal Fisheries Section while working on fishery management council issues. Currently, Florida Fish and Wildlife Conservation Commission annually receives funds from the Gulf of Mexico Fisheries Management Council and funds from the South Atlantic Fisheries Management Council. The Division's Federal Fisheries Section works on Council issues statewide. The additional \$30,000 will cover the tasks set forth by the two councils. Due to the increasing costs of the assigned tasks, the Division of Marine Fisheries Management is requesting appropriations to utilize the additional \$30,000 in revenues.

Current Situation:

Regional fishery management councils were created in 1976 in order to manage US 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 manage these fisheries to the National Marine Fisheries Service. The fishery management plans and rules can greatly affect Florida marine fisheries stakeholders both positively and negatively. The Councils have provided funds for a number of years to reimburse to the states for expenses incurred while serving on the councils as well as providing scientific advice and interacting with stakeholders. In recent years, the marine fisheries issues that need attention in Florida have increased, especially relative to federal fisheries. Currently, Florida Fish and Wildlife Conservation Commission annually receives funds from the Gulf of Mexico Fisheries Management Council and funds from the South Atlantic Fisheries Management Council.

Explanation of Costs

Fund	Category	Amount
Federal Grants Trust Fund	Contract and Grant Reimbursed Activities	\$ 30,000

Benefits:

Federal fisheries management has become more complex and the impacts of management can affect stakeholders differently, depending on the region. The complexity of enforcing regulations in federal waters off of Florida has also become more complicated. In order to serve an increasing number of anglers within the constraints of the federal fisheries management system, reimbursable funding is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis.

Activity:

ACT5000 - Marine Fisheries Management



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
SUPPORT GULF OF MEXICO AND SOUTH				
ATLANTIC FISHERY MANAGEMENT COUNCIL				
FUNDING				5000900

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.

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REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF	-STATE	117,000	117,000	2339 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for spending authority in the amount of \$117,000 in non-recurring funds from the Grants and Donations Trust Fund for year two of a five-year grant - Phase II of the Deepwater Horizon Florida Trustee Implementation Group (FL TIG) project titled "FL TIG Artificial Reef Creation and Restoration Phase II. The Florida Artificial Reef Creation and Restoration project received \$9,850,000. Out of the \$9,850,000, \$9,200,000 has been allocated toward Fixed Capital Outlay for construction of artificial reefs. The remaining funds \$650,000 will cover expenses related to the construction and monitoring of the artificial reefs over the five-year grant period. Please reference corresponding issue #990G000-141113 in the DMFM budget entity.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to utilize the restoration funding being provided by British Petroleum to address the natural resource injuries caused by the DWH oil spill. Florida Fish and Wildlife Conservation Commission and the other NRDA Trustees have selected a number of projects for implementation that will help partially address the injuries that the State of Florida received from the DWH oil spill. Department of Interior (DOI) will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. FWC currently doesn't have sufficient budget authority to implement these DWH NRDA restoration projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

The Florida Artificial Reef Creation and Restoration project received \$10,342,500. The purpose of this project is to establish grant agreements through partnerships with local coastal governments for project implementation off the Gulf of Mexico (federal and state waters) adjacent to Escambia, Santa Rosa, Okaloosa, Walton, Bay, Gulf, Franklin, and Wakulla counties. Project will also include post-construction monitoring of the recreational use by FWC. Phase II of the project will implement artificial reef development across Northwest Florida, creating new marine recreational fishing and diving opportunities for residents and visitors across the region.

Explanation of Costs:

Description of Costs	Fund	Category	Amount	Non-Recurring
Other Personal Services (full-time)*	GDTF Final	NRDA - Deepwater Horizon	\$ 66,458	\$ 66,458
Field Supplies	GDTF Final	NRDA - Deepwater Horizon	\$ 5,180	\$ 5,180
Rent	GDTF Final	NRDA - Deepwater Horizon	\$ 20,000	\$ 20,000
Travel	GDTF Final	NRDA - Deepwater Horizon	\$ 22,440	\$ 22,440
Vehicle and Vessel Repairs	GDTF Final	NRDA - Deepwater Horizon	\$ 3,000	\$ 3,000
<b>Total</b>			<b>\$ 117,000</b>	<b>\$ 117,000</b>

\* The budget requested for a full-time Other Personal Services position was calculated using an hourly pay rate of \$21 per hour and includes a total of 2,080 hours annually. Estimated costs for insurance and other benefits have been included and were calculated using 45 percent of the anticipated annual salary cost for the position.

Benefits:

If approved, this issue will enable FWC to contracted with vendors with a focus on natural resources restoration efforts on the marine environments that were impacted by the DWH oil spill. The focus will be on increasing the number of artificial reefs in state and federal waters at different depths across the participating counties.

Activity:

ACT5200 - Artificial Reef Management

Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -FEDERL	3,200,618	3,200,618		2339 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$3,200,618 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to activities associated with the Apalachicola Bay Oyster Restoration - Phase II (FL) project for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Current Situation:

In 2013, a federal court approved two plea agreements resolving certain criminal cases against BP and Transocean which arose from the 2010 Deepwater Horizon oil spill. The agreements directed approximately \$2.5 billion to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the oil spill. In 2019, FWC received a \$20,049,030 grant from NFWF to restore oysters in Apalachicola Bay. The restoration will take place in two phases. FWC and NFWF have executed a contract for the first phase, which includes data collection, analyses, and the development of an oyster management strategy that will be deployed after restoration has been completed. Phase one of the restoration is currently ongoing. This request is to fund Phase II of the project. The funding will be used for the restoration of oyster bars by application of clutch material. Clutching will rebuild up to 1000 acres of selected reefs in the central eastern region of the bay's reef system. The clutched reefs in the core of the bay system are intended to support the recovery of the bay-wide resource.

Explanation of Costs:

Grants and Donations Trust Fund	Category	Amount	Non-Recurring
Gulf Coast Restoration	106020	\$3,200,618	\$3,200,618

Benefits:

The intention of the grant is to restore oyster beds, develop stakeholder informed harvest management options, mapping, planning, research, and monitoring of oyster beds to prevent further loss. Funding of this issue will restore the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210

decimated wild oyster fishery and restore loss of key ecosystem services.

Activity:  
 ACT5000 - Marine Fisheries Management

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.

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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	133,333	133,333		2467 1
-MATCH	166,667	166,667		2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000		2467
TOTAL APPRO.....	600,000	600,000		

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AGENCY NARRATIVE:

2022-2023 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
US Fish and Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
Marine Resources Conservation Trust Fund	Amount	Non-Recurring
State Match to Federal Funds	\$ 166,667	\$ 166,667
State Funded Reef Development and Assessment Projects	\$ 133,333	\$ 133,333
Total Issue	\$ 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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.

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G/A - FINAL NRDR - DWH FCO 141113

GRANTS AND DONATIONS TF -STATE 2,400,000 2,400,000 2339 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO

Request:

This issue is for spending authority for Fixed Capital Outlay (FCO) in the amount of \$2,400,000 from the Grants and Donations Trust Fund for year two of a five-year grant Florida Trustee Implementation Group (FL TIG) Artificial Reef Creation and Restoration Phase II. The overall amount of the grant including Operating Costs is \$9,850,000. Out of the 9,850,000, \$9,200,000 was allocated to FCO projects out of which \$6,800,000 was allocated in year one. The remaining balance of FCO funding, \$2,400,000 is being requested during year two of the grant. Please reference corresponding issue #8106000 in the DMFM budget entity.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to utilize the restoration funding being provided by British Petroleum to address the natural resource injuries caused by the DWH oil spill. Florida Fish and Wildlife Conservation Commission and the other NRDA Trustees have selected a number of projects for implementation that will help partially address the injuries that the State of Florida received from the DWH oil spill. Department of Interior (DOI) will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. FWC

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

currently doesn't have sufficient budget authority to implement these DWH NRDA restoration projects.

FWC will contract with vendors and coordinate with Gulf, Franklin, and Wakulla counties and cities to obtain permits and provide administration and oversight of this project which is to create artificial reefs out of stone, concrete, or permissible materials in the Gulf of Mexico (federal and state waters) adjacent to Gulf, Franklin and Wakulla counties. Building upon the interagency partnerships, developed during the Deepwater Horizon Natural Resource Damage Assessment (NRDA) Florida Artificial Reef Creation and Restoration project Phase I, the project would implement Phase II of artificial reef development across Northwest Florida, creating new marine recreational fishing and diving opportunities for residents and visitors across the region.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Grants and Aid - Final Natural Resource Damage Restoration	\$ 2,400,000	\$ 2,400,000

Benefits:

If approved, this issue will enable FWC to contract with vendors with a focus on natural resources restoration efforts on the marine environments that were impacted by the DWH oil spill. The focus will be on increasing the number of artificial reefs in state and federal waters at different depths across participating counties.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT5200 - Artificial Reef Management

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.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	3,000,000	3,000,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	34.00			
TRUST FUNDS.....	10,777,572	6,354,786		2000
SALARY RATE.....	1,760,693			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,622,861			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	188,340			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,549,932			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	252,580			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	342,218			2339 1
=====				
LAND ACQUISITION TF -STATE	197,641			2423 1
-MATCH	74			2423 2
-----				
TOTAL LAND ACQUISITION TF	197,715			2423
=====				
MARINE RESOURCES CONSV TF -STATE	9,184,674			2467 1
-MATCH	1,868,196			2467 2
-FEDERL	494,464			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	11,547,334			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,108,132			2504 1
-MATCH	171,265			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,279,397			2504
=====				
SAVE THE MANATEE TF -STATE	1,084,645			2611 1
-MATCH	74,477			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,159,122			2611
=====				
STATE GAME TRUST FUND -STATE	2,084,630			2672 1
-MATCH	1,519,346			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,603,976			2672
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	341.00						
TOTAL APPRO.....		24,120,614					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,194,952					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		94,122					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		92,757					2339 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,229,729					2467 1
-MATCH		368,366					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		3,598,095					2467
=====							
NON-GAME WILDLIFE TF -STATE		741,031					2504 1
-MATCH		92,323					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		833,354					2504
=====							
SAVE THE MANATEE TF -STATE		469,066					2611 1
=====							
STATE GAME TRUST FUND -STATE		300,235					2672 1
-MATCH		97,271					2672 2
-----							
TOTAL STATE GAME TRUST FUND		397,506					2672
=====							
TOTAL APPRO.....		7,679,852					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		755,452					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		72,241					2299 1
=====							
LAND ACQUISITION TF -STATE		3,952					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		2,910,261					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
MARINE RESOURCES CONSV TF -MATCH	11,633			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,921,894			2467
NON-GAME WILDLIFE TF -STATE	366,295			2504 1
-MATCH	136,628			2504 2
TOTAL NON-GAME WILDLIFE TF	502,923			2504
SAVE THE MANATEE TF -STATE	275,100			2611 1
STATE GAME TRUST FUND -STATE	439,300			2672 1
-MATCH	48,561			2672 2
TOTAL STATE GAME TRUST FUND	487,861			2672
TOTAL APPRO.....	5,019,423			
AID TO LOCAL GOVERNMENTS				050000
MOTE MARINE LABORATORY				050113
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	149,539			2467 1
-MATCH	1,700			2467 2
TOTAL MARINE RESOURCES CONSV TF	151,239			2467
NON-GAME WILDLIFE TF -STATE	5,649			2504 1
-MATCH	1,686			2504 2
TOTAL NON-GAME WILDLIFE TF	7,335			2504
STATE GAME TRUST FUND -STATE	35,372			2672 1
-MATCH	1,560			2672 2
TOTAL STATE GAME TRUST FUND	36,932			2672

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		195,506					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		459,861					2261 3
GRANTS AND DONATIONS TF -STATE		35,000					2339 1
TOTAL APPRO.....		494,861					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GRANTS AND DONATIONS TF -STATE		67,000					2339 1
=====							
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		1,062,942					1000 1
FL.PANTHER RESCH & MAN TF -STATE		24,105					2299 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,686,530					2467 1
-MATCH		94,050					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,780,580					2467
=====							
NON-GAME WILDLIFE TF -STATE		208,376					2504 1
-MATCH		29,513					2504 2
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 NON-GAME WILDLIFE TF	237,889			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	358,310			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	32,243			2672 1
-MATCH	18,258			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	50,501			2672
=====	=====	=====	=====	
TOTAL APPRO.....	5,514,327			
=====	=====	=====	=====	
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	2,238,846			2261 3
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	4,404			2299 1
LAND ACQUISITION TF -STATE	3,670			2423 1
MARINE RESOURCES CONSV TF -STATE	579,213			2467 1
NON-GAME WILDLIFE TF -STATE	48,264			2504 1
SAVE THE MANATEE TF -STATE	21,537			2611 1
STATE GAME TRUST FUND -STATE	245,306			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	902,394			
=====	=====	=====	=====	
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	1,264,038			2339 1
=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	7,441,989			2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL	943,585			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	873			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,685			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,426			2299 1
LAND ACQUISITION TF -STATE	1,213			2423 1
MARINE RESOURCES CONSV TF -STATE	97,000			2467 1
NON-GAME WILDLIFE TF -STATE	9,183			2504 1
SAVE THE MANATEE TF -STATE	7,027			2611 1
STATE GAME TRUST FUND -STATE	22,988			2672 1
TOTAL APPRO.....	144,395			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	565,203			2339 1
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	2,240,000			1000 1
MARINE RESOURCES CONSV TF -STATE	640,993			2467 1
TOTAL APPRO.....	2,880,993			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
G/A-RED TIDE MITIGATION				108887
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
=====				
G/A-HARM ALGAL BLOOM GRANT				108889
GENERAL REVENUE FUND -STATE	600,000			1000 1
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	7,735,253			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	1,294,114			2339 1
=====				
MARINE RESOURCES CONSV TF -STATE	1,044,479			2467 1
-FEDERL	1,450,000			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	2,494,479			2467
=====				
STATE GAME TRUST FUND -STATE	80,000			2672 1
=====				
TOTAL APPRO.....	11,603,846			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	341.00			
TOTAL ISSUE.....	76,230,673			
TOTAL SALARY RATE.....	16,622,861			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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: 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: 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: Grants and Aids -Deepwater Horizon (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,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Red Tide Research (108886)

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

Special Category: (108887)

The funds in this special category are used to cover expenditures for red tide mitigation and Technology created in Senate Bill 1552. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include travel expenditures, office furniture, supplies and equipment, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, remote hydrological or biological sensors, and capital improvements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: (108889)

The funds in this special category are used to cover expenditures for the Center for Red Tide Research's competitive grant program. Expenditures from this special category may include... OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include travel expenditures, office supplies and equipment, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

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.

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SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	5,170			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,438			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	66			2299 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	89			2339 1
=====				
LAND ACQUISITION TF -STATE	51			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	2,379			2467 1
-MATCH	484			2467 2
-FEDERL	128			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	2,991			2467
=====				
NON-GAME WILDLIFE TF -STATE	286			2504 1
-MATCH	44			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	330			2504
=====				
SAVE THE MANATEE TF -STATE	281			2611 1
-MATCH	20			2611 2
-----				
TOTAL SAVE THE MANATEE TF	301			2611
=====				
STATE GAME TRUST FUND -STATE	540			2672 1
-MATCH	393			2672 2
-----				
TOTAL STATE GAME TRUST FUND	933			2672
=====				
TOTAL APPRO.....	6,248			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	128,015			1000 1
=====				
FL.PANTHER RESCH & MAN TF -STATE	5,489			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	5,409			2339 1
=====				
MARINE RESOURCES CONSV TF -STATE	188,366			2467 1
-MATCH	21,484			2467 2
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
TOTAL MARINE RESOURCES CONSV TF		209,850		2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		43,218		2504 1
-MATCH		5,384		2504 2
	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF		48,602		2504
	=====	=====	=====	
SAVE THE MANATEE TF -STATE		27,357		2611 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE		17,510		2672 1
-MATCH		5,673		2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND		23,183		2672
	=====	=====	=====	
TOTAL APPRO.....		447,905		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		454,153		
TOTAL SALARY RATE.....		5,170		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,129		1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		33,324		2261 3
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		1,521		2299 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		2,057		2339 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE		1,188		2423 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE		55,144					2467 1
-MATCH		11,217					2467 2
-FEDERL		2,967					2467 3
TOTAL MARINE RESOURCES CONSV TF		69,328					2467
NON-GAME WILDLIFE TF -STATE		6,648					2504 1
-MATCH		1,028					2504 2
TOTAL NON-GAME WILDLIFE TF		7,676					2504
SAVE THE MANATEE TF -STATE		6,518					2611 1
-MATCH		448					2611 2
TOTAL SAVE THE MANATEE TF		6,966					2611
STATE GAME TRUST FUND -STATE		12,515					2672 1
-MATCH		9,122					2672 2
TOTAL STATE GAME TRUST FUND		21,637					2672
TOTAL APPRO.....		144,826					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
MARINE RESOURCES CONSV TF -STATE		72,716-					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	157-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	844-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	257-			2299 1
LAND ACQUISITION TF -STATE	219-			2423 1
MARINE RESOURCES CONSV TF -STATE	17,478-			2467 1
NON-GAME WILDLIFE TF -STATE	1,655-			2504 1
SAVE THE MANATEE TF -STATE	1,266-			2611 1
STATE GAME TRUST FUND -STATE	4,142-			2672 1
TOTAL APPRO.....	26,018-			
NONRECURRING EXPENDITURES				2100000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	2,238,846-			2261 3
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103079
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	459,861-			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
FINAL NATURAL RESOURCE DAMAGE							
RESTORATION - DEEPWATER HORIZON OIL SPILL							2103103
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		35,000-					2339 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GRANTS AND DONATIONS TF -STATE		67,000-					2339 1
=====							
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		1,174,278-					2339 1
=====							
TOTAL: FINAL NATURAL RESOURCE DAMAGE							2103103
RESTORATION - DEEPWATER HORIZON OIL SPILL							
TOTAL ISSUE.....		1,276,278-					
=====							
MOTE MARINE CRITICAL MARINE HABITAT RESTORATION							2103126
AID TO LOCAL GOVERNMENTS							050000
MOTE MARINE LABORATORY							050113
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - APALACHICOLA BAY OYSTER RESTORATION							2103128
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		92,757-					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				2103128
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	717,000-			2339 1
TOTAL: NATIONAL FISH AND WILDLIFE				2103128
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				
TOTAL ISSUE.....	809,757-			
FISH AND WILDLIFE RESEARCH				
INSTITUTE CONTRACTS AND GRANTS				2103129
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	768,672-			2261 3
GRANTS AND DONATIONS TF -STATE	228,624-			2339 1
TOTAL APPRO.....	997,296-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -STATE	36,500	36,500		2261 1
FL.PANTHER RESCH & MAN TF -STATE	37,000	37,000		2299 1
MARINE RESOURCES CONSV TF -STATE	1,076,500	1,076,500		2467 1
NON-GAME WILDLIFE TF -STATE	291,348	291,348		2504 1
SAVE THE MANATEE TF -STATE	144,741	144,741		2611 1
STATE GAME TRUST FUND -STATE	111,788	111,788		2672 1
TOTAL APPRO.....	1,697,877	1,697,877		



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the amount of \$1,076,500 in the Marine Resources Conservation Trust Fund (MRCTF), \$144,741 in Save the Manatee Trust Fund (STMTF), \$291,348 in the Non-Game Wildlife Trust Fund (NWTf), \$37,000 in the Florida Panther Management Trust Fund, \$36,500 in the Federal Grants Trust Fund (FGTF) and \$111,788 in the State Game Trust Fund (SGTF), to provide for the replacement of vehicles in the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation:

The FWRI is requesting 41 vehicles for replacement that exceed or are projected to exceed the Department of Management Services (DMS) replacement criteria. These vehicles are critical to the FWRI's mission. FWRI has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the cost summary that are in critical need of replacement in Fiscal Year 2022-23 based on the following criteria:

Description	Property Number	Model Year	Actual	Estimated	Replacement Cost	Fund	Criteria
			6/30/21 Mileage	6/30/22 Mileage			
Ford 1 Ton PU	46231	1997	84,963	84,863	\$ 47,850	MRCTF	a
Chevrolet Astro Van	47430	2000	133,431	133,431	\$ 35,000	MRCTF	a&c
GMC 1 Ton PU 4X4	47546	2000	97,012	97,012	\$ 47,850	MRCTF	a
Dodge PU 4X4	47649	2001	101,733	101,733	\$ 47,850	MRCTF	a&c
Ford F-350	105737	2001	87,674	87,674	\$ 48,000	MRCTF	a&c
Ford Expedition	106388	2001	173,552	173,552	\$ 47,850	MRCTF	a&c
Ford F250 3/4 Ton PU	106541	2001	91,146	91,146	\$ 41,000	MRCTF	a&c
Ford Expedition	107567	2001	141,688	141,688	\$ 47,850	MRCTF	a
Ford Excursion	109000	2002	121,537	121,537	\$ 47,850	MRCTF	a
Ford Excursion	109118	2002	109,765	109,765	\$ 47,850	MRCTF	a
Chevrolet Blazer	110272	2003	153,430	153,430	\$ 46,815	MRCTF	a
Ford F-250 3/4 Ton PU	110966	2003	152,662	152,662	\$ 47,850	MRCTF	a&c
Ford Expedition	110970	2003	137,570	137,570	\$ 46,815	MRCTF	a
Ford Expedition	111006	2003	104,204	104,204	\$ 47,850	MRCTF	a&c
Ford Expedition	111012	2003	137,428	137,428	\$ 47,850	MRCTF	a
Ford Expedition	112874	2004	103,784	103,784	\$ 47,850	MRCTF	a

	COL A03		COL A04		COL A05				
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ				
	FY 2022-23		FY 2022-23		FY 2022-23				
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>
EQUIPMENT NEEDS									2400000
REPLACEMENT OF MOTOR VEHICLES									2401500
Ford F-150 1/2 Ton PU	115291	2005	160,189	160,189	\$ 28,063	MRCTF	a		
Chevrolet Colorado	115292	2005	156,496	170,000	\$ 46,815	MRCTF	d		
Ford Expedition	115354	2005	156,818	161,818	\$ 48,000	MRCTF	d		
Ford F-150 1/2 Ton PU	115355	2005	174,961	179,721	\$ 40,000	MRCTF	d		
ATV Honda TRX 350 FM	116057	2006	xxxx	xxxx	\$ 7,148	MRCTF			
Ford F-150 1/2 Ton	120241	2008	134,664	150,000	\$ 36,000	MRCTF	d		
Nissan Pathfinder	123453	2009	163,435	173,435	\$ 30,000	MRCTF	d		
Ford F-150 3/4 Ton PU	128891	2012	175,548	175,548	\$ 48,247	MRCTF	d		
Ford Expedition 4X4	129698	2008	181,829	190,829	\$ 48,248	MRCTF	d		
Total MRCTF (24 vehicles 1 ATV)					\$ 1,076,500				
Ford Cargo Van	110973	2003	75,680	75,680	\$ 48,247	STMTF	a&c		
Dodge Durango	111010	2003	158,358	168,358	\$ 48,247	STMTF	d		
Ford F-250 3/4 Ton PU	115351	2006	212,097	215,097	\$ 48,247	STMTF	d		
Total STMTF (3 vehicles)					\$ 144,741				
Ford F-150 1/2 Ton PU	108690	2002	132,187	137,000	\$ 37,400	NGTF	c		
GMC Sierra	109412	2002	187,616	194,000	\$ 37,400	NGTF	a		
Ford F-150 1/2 Ton PU	115735	2005	177,129	187,000	\$ 42,000	NGTF	d		
Ford F-150 1/2 Ton PU	123531	2010	199,850	210,000	\$ 42,000	NGTF	d		
Ford F-150 1/2 Ton PU	129740	2007	197,909	205,000	\$ 36,300	NGTF	d		
Ford F-150 1/2 Ton PU	129783	2006	200,064	200,064	\$ 30,999	NGTF	a		
Ford F-150 1/2 Ton PU	130626	2013	137,881	152,000	\$ 34,700	NGTF	d		
Ford F-150 1/2 Ton PU	134316	2014	163,834	190,000	\$ 30,549	NGTF	d		
Total NGTF (8 vehicles)					\$ 291,348				
Dodge Ram 2500 3/4 Ton	106751	2001	152,266	162,266	\$ 40,000	SGTF	d		
Ford F-150 Truck	129771	2007	168,385	176,385	\$ 35,288	SGTF	c,d		
Ford F-150 Super crew	129798	2000	193,472	193,472	\$ 36,500	SGTF	a		
Total SGTF (3 vehicles)					\$ 111,788				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

77000000  
 77650000  
 77650200  
 14  
1406.00.00.00  
 2400000  
 2401500

Chevrolet Tahoe	131446	2013	123,042	150,000	\$ 37,000	PRMTF	d
Total PRMTF (1 vehicle)					\$ 37,000		

Ford F-150 Truck	125077	2010	153,675	168,675	\$ 36,500	FGTF	d
Total FGTF (1 vehicles)					\$ 36,500		

Vehicle Request MRCTF (24) vehicles, (1) ATV	\$ 1,076,500
Vehicle Request STMTF (3) vehicle	\$ 144,741
Vehicle Request NGTF (8) vehicles	\$ 291,348
Vehicle Request SGTF (3) vehicles	\$ 37,000
Vehicle Request PRMTF (1) vehicle	\$ 36,500
Vehicle Request FGTF (1) vehicle	\$ 111,788
Total request (40 vehicles, 1 ATV)	\$ 1,697,877

- Activity:
- ACT0500 - Fisheries Assessment
  - ACT0650 - FWRI Administrative Services and Facilities Management
  - ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment
  - ACT0585 - Manatee Rehabilitation
  - ACT3700 - Protect Non-Game Fish and Wildlife

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.  
 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.

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	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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>							1406.00.00.00
EQUIPMENT NEEDS							2400000
NEW EQUIPMENT FOR GRANT SUPPORT							2402610
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	194,850	194,850					2261 3
=====	=====	=====	=====				
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL	339,850	339,850					2261 3
GRANTS AND DONATIONS TF -STATE	20,000	20,000					2339 1
-----	-----	-----	-----				
TOTAL APPRO.....	359,850	359,850					
=====	=====	=====	=====				
TOTAL: NEW EQUIPMENT FOR GRANT SUPPORT							2402610
TOTAL ISSUE.....	554,700	554,700					
=====	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request to purchase 5 new vehicles, 3 new vessels, 9 new motors, and 3 new trailers for Federal Grant projects in the Federal Grants Trust Fund (FGTF) in the amount of \$534,700 and 2 new motors for County Grant projects in the Grants and Donations Trust fund for \$20,000. This purchase will be in FGTF category 100021 for \$194,850 for vehicles, in FGTF category 100052 for \$339,850 for boats, motors, and trailers, and in the GDTF category 100052 for \$20,000.

Current Situation:

This is a request to purchase a Ford F-150 SuperCab 4WD with Towing Package, a Chevrolet Silverado Crew Cab 1500 4WD with Towing Package, and a Ford Super Duty F-250 SuperCab 4WD with Towing Package as well as with power windows & door locks, and spray-in-bedliners for \$100,000 to be funded from the US Fish & Wildlife Service Sports Fish Restoration grant award # F20AF11324-00 for freshwater fisheries research data acquisition. The freshwater fisheries research project funded by Sport Fish Restoration covers state-wide research and monitoring activities across 6 offices including Garcon Point, Joe Budd, Gainesville, DeLeon Springs, Eustis, and Palm Bay. Pick-up trucks are crucial pieces of equipment for hauling boats on trailers to collect freshwater fisheries data necessary to fulfill grant obligations and the FWC mission. The USFWS financially supports the purchase of new equipment, including new vehicles to the fleet for its sports fish restoration program and therefore spending authority is requested to support these purchases.

This request is to purchase one new Ford F-250 Diesel Super Duty Truck at \$47,850 and two new 115 hp Yamaha engines at \$21,000 from a long-term recurring DOI US Fish & Wildlife Service grant fund (award #FL-F-F20AF00167). This Federal Grant Award was approved Feb 29, 2020 with a performance period for this award from April 1, 2020 through March 31, 2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS				2400000
NEW EQUIPMENT FOR GRANT SUPPORT				2402610

FWRI is requesting one new truck to be purchased to support a 30+ year statewide, long-term fisheries independent monitoring program. This new vehicle is needed to tow large vessels and safely transport four to five FWC/FWRI staff to numerous boat ramps statewide to complete necessary fisheries surveys. These data are needed to estimate the status of the fishable recreational stock, providing early warning signs of problems or impacts of natural (cold kill, red tide) or anthropogenic stressors (acid spills), and/or recent management decisions on marine/estuarine recreational fisheries. The new vehicle is needed to continue supporting State and grant-funded fisheries work to conduct the statewide sampling effort needed to provide the necessary long-term standardized fisheries data to ensure recreational fisheries in Florida are managed at a healthy and sustainable level. Deb

This request is to purchase a new Ford Expedition 4WD XL with tow package for \$47,000 with Section 6 grant funds from the National Oceanic and Atmospheric Administration (NOAA Fisheries) #SE-2021-2006927 to support FWRI's long-term North Atlantic right whale monitoring project. FWRI expects NOAA Fisheries to request a proposal from FWRI in May 2022 and expects funds to be awarded in September 2022, which would result in the vehicle being purchased in fiscal year 2022-2023. FWRI has developed a strong partnership with NOAA Fisheries and has received multiple recurring grants to conduct right research and conservation for over a decade; thus, FWRI expects to be a strong candidate for this funding. This new vehicle is needed to transport staff and equipment (including towing capacity) to conduct field work, respond to stranding events, provide education and outreach, and to support the implementation of recovery activities (e.g., meetings with partners and trainings). Research and conservation activities are outlined and required by the scopes of work of the Section 6 grant and a NOAA right whale aerial survey contract. Andrea

This request is to purchase a new Zodiac Milpro 750 vessel with folding drive tower with bow pulpit, chart plotter/radar and VHF radio; 2 Yamaha 150 horsepower motors; and a Boatmaster double-axle trailer for a total of \$225,000 with Section 6 grant funds from the National Oceanic and Atmospheric Administration (NOAA Fisheries - funding opportunity: NOAA-NMFS-SE-2021-2006927) to support FWRI's long-term North Atlantic right whale disentanglement operations and population monitoring project. FWRI submitted a proposal to NOAA Fisheries in June 2021 and expects to receive funding starting in September 2021. FWRI has developed a strong partnership with NOAA Fisheries and has received multiple recurring grants to respond to entangled or injured right whales and conduct right whale research and conservation for over a decade. This mission is a priority for FWC and NOAA Fisheries because the Florida northeast region is the only known calving ground for the North Atlantic right whale, a critically endangered species with approximately 350 individuals. The requested vessel will be used to carry out offshore field work aimed at responding to distressed or dead whales, monitoring population status, reproduction, habitat use, and threats as required by the grant scope of work. Activities will include genetic sampling, collection of photo-identification and visual health assessment data, dead and injured whale assessments, and large whale disentanglement response efforts. Efficient and safe completion of these activities requires a specialized rigid hull inflatable boat with a driving and observation tower and a bow pulpit. These vessel specifications will provide the maneuverability, visibility, and platform needed to maximize staff safety while operating in close proximity to endangered right whales. Andrea

This request is to purchase a 24 ft Mullet skiff built to specs, one Yamaha boat engine, and associated 24 ft tandem axle aluminum boat trailer with welded body at a total cost of \$40,850 from a five-year grant award (award #W912EP21A0003) from the US Army Corp of Engineers (USACE). This Federal Grant Award was approved April 28, 2021 with a performance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
NEW EQUIPMENT FOR GRANT SUPPORT				2402610

period for this award from May 1, 2021 through April 30, 2026. FWRI is requesting one new research vessel, engine, and boat trailer to be purchased to support an anticipated 15+ year fisheries independent monitoring project entitled Fish and Macroinvertebrate (Nekton) Monitoring in Support of Jacksonville Harbor Navigation (Deepening) Project, Lower St. Johns River Basin, Florida. This long-term project supports the USACE efforts to monitor the potential ecological impacts to the lower St. Johns River from channel dredging/deepening operations within the first 13 miles of the river. The new 24' research vessel, boat engine, and associated boat trailer is needed to ensure that the Fisheries-Independent Monitoring (FIM) program can successfully complete the required monthly fisheries sampling (68 sites/month) as outlined in the grant agreement. The ability of the FIM program to successfully complete its primary objective of monitoring fisheries throughout the State relies heavily on its infrastructure (research vessels, motors, and trailers) to carry out the required field sampling activities. The purchase of a reliable and safe research vessel, engine, and trailer would ensure that the program can fulfill the sampling obligations of the long-term project. In addition, this purchase would reduce the programs need to expend funds on the high costs of repairs and maintenance associated with an ageing fleet and reduce the chance of vessel/engine failure preventing the successful completion of the required field sampling activities. Deb

This is a request to purchase a SeaArc 1872 MV 18' Jon Boat, an Aluminum, LoadMaster Tandem axle trailer, and 4 Yamaha 90 hp Outboard Motors, to be funded from the US Fish & Wildlife Service Sport Fish Restoration grant in the amount \$50,000 for freshwater fisheries research data acquisition. The freshwater fisheries research project funded by Sport Fish Restoration covers state-wide research and monitoring activities across 6 offices including Garcon Point, Joe Budd, Gainesville, DeLeon Springs, Eustis, and Palm Bay. Vessels, trailers, and outboard motors are crucial pieces of equipment needed to collect freshwater fisheries data necessary to fulfill grant obligations and the FWC mission. The USFWS financially supports the purchase of new equipment, including vessels, trailers, and outboard motors for its sports fish restoration program and therefore spending authority is requested to support these purchases. We are requesting appropriation authority to be established in category 100052 within the FGTF to support this program's equipment purchase needs. Jason

This request is to purchase two new Yamaha engines at \$20,000 (One 115 hp motor and one 90 hp motor) from a long-term Sarasota Bay Program Agreement #2009SBP02 is designed to assess changes in fish population in Sarasota Bay over time. This grant has been ongoing over the past 10 years. FWRI is requesting two new engines to be purchased to support a 10+ year, long-term fisheries independent monitoring program project. These new outboard motors are crucial pieces of equipment needed to collect estuarine fisheries data necessary to fulfill grant obligations and the FWC mission. The Sarasota Bay estuarine system has endured several years of red tide impacts and these fisheries data are needed to estimate the status of the fishable recreational stock, providing early warning signs of problems or impacts of natural (cold kill, red tide) or anthropogenic stressors (acid spills), and/or recent management decisions on marine/estuarine recreational fisheries. These two new engines are needed to continue supporting this grant-funded fisheries work needed to provide the necessary long-term standardized fisheries data to ensure recreational fisheries in Florida are managed at a healthy and sustainable level.

Explanation of Costs:

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS			2400000
NEW EQUIPMENT FOR GRANT SUPPORT			2402610

Federal Grants Trust Fund - Acquisition/Motor Vehicles

Grant and Items to be Purchased	Amount	Non-Recurring
USFWS # F20AF11324-00		
Ford F-150 SuperCab 4WD with Towing Package	\$ 31,000	\$ 31,000
Chevrolet Silverado Crew Cab 1500 4WD with Towing Package	\$ 34,000	\$ 34,000
Ford Super Duty F-250 SuperCab 4WD with Towing Package	\$ 35,000	\$ 35,000
USFWS #FL-F-F20AF00167		
1 Ford F-250 Diesel Super Duty Truck	\$ 47,850	\$ 47,850
NOAA #SE-2021-2006927		
1 Ford Expedition 4WD XL with tow package	\$ 47,000	\$ 47,000
<b>Total</b>	<b>\$ 194,850</b>	<b>\$ 194,850</b>

Federal Grants Trust Fund - Acquisition and Replacement Boat/Motor/Trailer

Grant and Items to be Purchased	Amount	Non-Recurring
NOAA Section 6 grant #SE-2021202106927		
Zodiac Milpro 750 vessel with folding drive tower, bow pulpit, chart plotter/radar, VHF radio;	\$ 193,500	\$ 193,000
2 Yamaha 150 horsepower motors (2 X \$12,500)	\$ 25,000	\$ 25,000
Boatmaster double-axle trailer	\$ 6,500	\$ 6,500
USACE award #W912EP21A0003		
24 ft Mullet Skiff (built to specs)	\$ 28,000	\$ 28,000
Yamaha Boat Engine	\$ 8,900	\$ 8,900
24 ft Tandem Axle Aluminum Trailer w/welded body	\$ 6,950	\$ 6,950
USFWS award #F20AF11324-00		
SeaArc 1872 MV 18' Jon Boat, Aluminum	\$ 10,000	\$ 10,000
4 Yamaha Outboard Motors, 90HP, (4 at \$8,750)	\$ 35,000	\$ 35,000
LoadMaster Tandem axle trailer	\$ 5,000	\$ 5,000
USFWS #FL-F-F20AF00167		
115 hp Yamaha Motors (2 at \$10,500)	\$ 21,000	\$ 21,000
<b>Total</b>	<b>\$ 339,850</b>	<b>\$ 339,850</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS				2400000
NEW EQUIPMENT FOR GRANT SUPPORT				2402610

Grants and Donations - Acquisition and Replacement Boat/Motor/Trailer

Grant and Items to be Purchased	Amount	Non-Recurring
Sarasota Bay Program Agreement #2009SBP02		
15 hp Yamaha motor	\$ 10,500	\$ 10,500
90 hp Yamaha motor	\$ 9,500	\$ 9,500
Total	\$ 20,000	\$ 20,000

Benefits:  
 If approved, this issue will ensure that the goals of these grants are met.

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.

Summary: This is a new issue

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
SUPPORT FOR FIXED CAPITAL OUTLAY				
PROJECTS				3006700
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	47,000	47,000		2672 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request \$47,000 of Other Personal Services funding for project oversight on two Fixed Capital Outlay (FCO) projects in the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation:

The FWRI has two separate FCO projects that require project oversight. The first project issue code #990S000-080956 related to the FWC/FWRI Gainesville Freshwater Fisheries Research Lab, which is located on University of Florida property is requesting \$7,000 in the Other Personal Services category. The second project issue code 990P000-4601300 related to the Manatee Acute Care Network Expansion, is requesting \$40,000 in Other Personal Services for its project management.

Explanation of Costs

Facility	Category	Amount	Non-Recurring
Gainesville Freshwater Fisheries Research Lab	Other Personal Services	\$ 7,000	\$ 7,000
Manatee Acute Care Network Expansion	Other Personal Services	\$ 40,000	\$ 40,000
Total		\$ 47,000	\$ 47,000

Benefits:

This funding will provide for the project management of these two FCO projects in the FWRI budget entity.

Activity:

ACT0650 - FWRI-Administration Services and Facilities Management

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM DIV HABITAT AND				
SPECIES CONS TO FISH AND WILDLIFE				
RESEARCH INSTITUTE FOR EUSTIS LAB -				
ADD BACK				3400510
EXPENSES				040000
STATE GAME TRUST FUND -STATE	55,000			2672 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests a recurring fund shift of \$55,000 within the State Game Trust Fund from the Division of Habitat and Species Conservation (DHSC) to the Fish & Wildlife Research Institute (FWRI) to provide operating expenses for the Eustis office.

Current Situation:

Historically, DHSC administration was located at this facility and had been overseeing the management of the Eustis office. In 2020, FWRI took over management and daily operations of the facility from DHSC since they now have the majority of staff utilizing the facility. Moving the funds to FWRI will consolidate funding in one budget to provide for operational expenditures related to the Eustis office.

Explanation of Costs:

State Game Trust Fund	Category	Amount
Division of Habitat and Species Conservation	Expense	(\$ 55,000)
Fish and Wildlife Research Institute	Expense	\$ 55,000
Total Issue		- 0 -

Benefit:

This transfer will make administering and tracking the budget for the Eustis office operations funding more streamlined and efficient.

Please reference corresponding issue #3400500 in the Division of Habitat and Species Conservation budget entity.

Activity:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM DIV HABITAT AND				
SPECIES CONS TO FISH AND WILDLIFE				
RESEARCH INSTITUTE FOR EUSTIS LAB -				
ADD BACK				3400510

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.

Summary:

This is an new issue

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OPERATIONAL REQUIREMENTS				4100000
CATEGORY SHIFT TO ACQUIRE EQUIPMENT				
FOR RED TIDE RESPONSE - BACK OUT				4100100
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886

GENERAL REVENUE FUND      -STATE      272,000-      1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request for a non-recurring move of \$272,000 in funds from Red Tide Research General Revenue Special Category 108886 to Categories 100021 (vehicles) and 100052 (boats, motors, trailers). This shift in Red Tide Research funds is needed to purchase one new vehicle and two new vessels including motors and trailers. Shifting \$35,000 into Category 100021 is needed to purchase an SUV to accommodate increasing staff and workload associated with enhanced response to red tide and other harmful algal blooms. Bloom response often creates an urgent need for multiple vehicles capable of transporting staff and field equipment. Shifting \$237,000 into Category 100052 is requested to purchase 1) a 31' Twin Vee research vessel to support offshore activities (up to 100 miles offshore) conducted within FWC's Center for Red Tide Research and 2) an 18' SeaArk shallow draft vessel to respond to inshore and nearshore fish kills that are inaccessible by land or in a larger vessel.

Current Situation:

This shift in Red Tide Research funds is needed to purchase one new vehicle and two new vessels including motors and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
OPERATIONAL REQUIREMENTS				4100000
CATEGORY SHIFT TO ACQUIRE EQUIPMENT				
FOR RED TIDE RESPONSE - BACK OUT				4100100

trailers in order to accommodate increasing staff and workload associated with enhanced response to red tide and other harmful algal blooms.

FWC is the state lead for monitoring and research activities associated with red tides and other harmful algal blooms. The scope and scale of recent bloom events have highlighted significant gaps in our ability to monitor and respond to red tide and other harmful algal blooms. Non-recurring funds appropriated in FY 2019-20 established the Center for Red Tide Research and the Harmful Algal Bloom (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. Recurring funds appropriated in FY 2020-21 have enabled us to enhance our collaborative research and monitoring activities by building on long term partnerships among FWC, the University of South Florida, and Mote Marine Laboratory; expand the Center for Red Tide Research; support activities of the HAB Task Force; and maintain investments in technology. Due to these enhanced activities as well as for the potential for large red tides to affect multiple counties simultaneously or for multiple HAB event to occur concurrently, increased capacity to transport staff for field efforts is needed.

A shift of \$35,000 into Category 100021 is needed to purchase an SUV (V6 Jeep Grand Cherokee Laredo 4x4). This vehicle is needed to transport staff and field equipment and to tow a vessel. Current research efforts require the transportation of scientists and large, sensitive equipment and instruments that require special care and climate-controlled environments. In some cases, high clearance and off-roading capabilities are needed to access field sites as part of timely response. An SUV is the most practical method for transporting multiple staff (up to 5) and expensive sampling technology that may need to be locked up safely while staff are sampling.

A shift of \$237,000 into Category 100052 is requested to purchase two vessels (with trailers and motors) to support harmful algal bloom and fish kill response efforts. A 31' Twin Vee research vessel is needed to support offshore activities (up to 100 miles offshore) conducted within FWC's Center for Red Tide Research including deployment and recovery of autonomous gliders, installation and maintenance of moored sensors, and routine and bloom response surveys in locations where blooms initiate and routinely occur. The vessel must be able to transport up to five crew members (including captain) as well as various oceanographic instruments and collection devices. An 18' SeaArk shallow draft vessel is needed for response to inshore and nearshore fish kills that are inaccessible by land or in a larger vessel.

Explanation of Costs:

Description	Category	Amount	Non-Recurring
Reduce Appropriation	Red Tide Research	(\$ 272,000)	(\$ 272,000)
Jeep Grand Cherokee Laredo 4x4 (V6)	Acq. of Motor Vehicles	\$ 35,000	\$ 35,000
31 foot Twin Vee research vessel			
Includes Trailer	Acq. & Repl Boats/Mot/Trail	\$ 160,000	\$ 160,000
18 foot Sea Ark Shallow Draft vessel			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
OPERATIONAL REQUIREMENTS				4100000
CATEGORY SHIFT TO ACQUIRE EQUIPMENT				
FOR RED TIDE RESPONSE - BACK OUT				4100100
Includes Trailer		Acq. & Repl Boats/Mot/Trail	\$ 19,000	\$ 19,000
Yamaha Outboard		Acq. & Repl Boats/Mot/Trail	\$ 12,000	\$ 12,000
300 HP Yamaha Outboard (2 x \$23,000)		Acq. & Repl Boats/Mot/Trail	\$ 46,000	\$ 46,000
-----		-----	-----	-----
Total Issue			\$ - 0 -	\$ - 0 -

Please see corresponding issue #4100200 in the FWRI budget entity.

Benefits:  
 The workload associated with responding to large-scale red tide events and multiple ongoing harmful algal blooms response has been created an urgent need for an additional vessels and field-capable vehicles. This funding shift will provide a much-needed increase in field capacity and improve our ability to monitor, respond to, and mitigate the effects of red tide and other harmful algal blooms in a timely manner.

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.

Summary:  
 This is a new issue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
OPERATIONAL REQUIREMENTS				4100000
CATEGORY SHIFT TO ACQUIRE EQUIPMENT				
FOR RED TIDE RESPONSE - ADD BACK				4100200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	35,000			1000 1
=====	=====	=====	=====	
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	237,000			1000 1
=====	=====	=====	=====	
TOTAL: CATEGORY SHIFT TO ACQUIRE EQUIPMENT				4100200
FOR RED TIDE RESPONSE - ADD BACK				
TOTAL ISSUE.....	272,000			
=====	=====	=====	=====	
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	40,000	40,000		2261 3
=====	=====	=====	=====	
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	1,215,167	1,215,167		2261 3
=====	=====	=====	=====	
TOTAL: HURRICANE IRMA MARINE FISHERIES				4400560
DISASTER RECOVERY				
TOTAL ISSUE.....	1,255,167	1,255,167		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,245,024 in the Federal Grants Trust Fund (FGTF) in Marine Fisheries Disaster Recovery Category 101080 (\$1,205,024) and in category 100021 (\$40,0000), to support activities to aid coral reef recovery in Florida following the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						4400000
						4400560

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTION OF NATURAL SYSTEMS  
 HURRICANE IRMA MARINE FISHERIES  
 DISASTER RECOVERY

catastrophic losses caused by Hurricane Irma and Stony Coral Tissue Loss Disease. These activities will include continued operational support of the Coral Rescue Project and genetic research needed to fulfill the objectives of the Fish and Wildlife Conservation Commission (FWC) genetic management plan for corals to successfully begin restoration of the Florida Reef Tract. The additional genetic information will be incorporated into the coral on-line genetic registry database that was completed during the first two years of this project

Current Situation:

Since the beginning of the Coral Rescue Project in 2018, 2,216 corals from 19 species have been rescued from 59 reef sites including a diverse range of habitats. To provide for long-term care for these corals, assistance from facilities accredited by the Association of Zoos and Aquariums (AZA) has been arranged and corals have been shipped via air cargo to zoos and aquariums around the country. To date, 20 AZA facilities have received corals and additional facilities have requested to join the effort to care for corals. Genetic samples have been taken from all rescue corals and genetic markers are being developed to allow for the genotyping of each rescued coral. Corals will be part of captive breeding programs to help increase the genetic diversity of corals from Florida and increase the number of corals available for future outplantings on the Florida Reef Tract. Budget requested in this issue will support operational expenses for the Coral Rescue Project. This includes the transfer of corals from Coral Rescue Project partners from around the United States (e.g., AZA facilities and non-AZA, FWC approved facilities like universities and non-profits) to The Florida Aquarium and other coral breeding facilities in Florida participating in the project.

It will also include expenses related to relocating corals reared in captivity at these breeding facilities back to the wild, as well as meeting-relate travel to support coral restoration collaboration and implementation to restore Florida's reefs. 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. This budget would also support three Other Personal Service (OPS) positions needed to carry out Coral Rescue Project activities. Additionally, this budget will support the genetic research needed for the FWC genetic management plan to establish the genetic objectives 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 will also support three OPS positions to perform the genetic research, account for the time needed for sample collection, analyses and partner collaboration, and travel associated with these activities. The online coral genetic registry database created in previous fiscal years as part of this project will be used to track the success of outplanting and restoration efforts.

Coral Rescue Project components include the care of Florida's wild broodstock coral and their offspring at holding facilities in Florida and across the country (i.e., American Association of Zoological Parks and Aquarium and affiliated facilities, universities, private and non-profit institutions), transfers of corals between Coral Rescue Project partner facilities nationwide (including nurseries in Florida), and transplanting corals reared in captivity back to the wild for restoration. Operational costs needed to maintain optimal conditions for rescued corals being cared for in captivity are included in this funding request; however, this funding does not provide the entirety of the funds necessary to care for the more than 2,000 corals and their offspring that are part of the Coral Rescue Project. A heavy-duty diesel truck is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

requested to support outplanting & restoration operations. This additional vehicle is required to support transport of corals due to GVWR limitations and because projected planning includes the transport of thousands of corals during the next two years. The transport of just 50 to 100 corals requires multiple FWC vehicles while larger volumes employ the use of commercial truck rentals. Additionally, this vehicle is needed to tow 26' vessels that will be used for the outplanting operations. Multiple vessels (already currently in the FWC fleet) will be used for outplanting and restoration activities. This vehicle will replace FWC2465 property #106537 2001 Ford '3/4 ton pickup. This request also supports ongoing genetic research needed for the FWC genetic management plan to establish the genetic requirements for outplanting and restoring corals to the reef. This research is essential to successfully repopulate corals on Florida's Coral Reef that were propagated in captivity as part of the Coral Rescue Project. The funds support FWRI personnel to perform the genetic research and provide operational expenses for sample collection and analyses.

Explanation of Costs	Category	Amount
Ford F-250 6.7I V8 Diesel Truck	Acquisition of Motor Vehicles	\$ 40,000
Personal Costs *	Marine Fisheries Disaster Recovery	\$ 227,286
Personal Costs **	Marine Fisheries Disaster Recovery	\$ 37,881
Supplies, Travel, Sample Collection	Marine Fisheries Disaster Recovery	\$ 150,000
Other Costs ***	Marine Fisheries Disaster Recovery	\$ 800,000
Issue Total		\$ 1,255,167

\* Other Personal Services costs are computed using three full time employees paid at a rate of \$23 per hour for an estimated 6,960 aggregate hours including overtime. Benefits costs have been estimated and are included in this calculation.

\*\* Other Personal Services costs are computed using one part time employee paid at a rate of \$23 per hour for an estimated 3,480 aggregate hours including overtime. Benefits costs have been estimated and are included in this calculation.

\*\*\* Other Costs Include contractual services, American Association of Zoological Parks and Aquariums Facilities (coral broodstock care), Florida Sea Grant (coral restoration services), and center for aquaculture Technologies (genetic research services).

Benefits:

Funds 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 Habitat and Species Conservation related to this request.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
PROTECTION OF NATURAL SYSTEMS						4400000
HURRICANE IRMA MARINE FISHERIES						
DISASTER RECOVERY						4400560

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.

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CORAL REEF RESTORATION PROJECT						4400810
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940

GRANTS AND DONATIONS TF	-STATE	750,000		750,000		2339	1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$750,000 in budget authority in the Grants and Donations Trust Fund Contracts and Grants Reimbursement category 109940. FWRI has received a grant award from the Florida Department of Environmental Protection's (DEP) that funds a study through FY 22/23 to conduct a coral reef restoration project to allow state's resource managers to develop a strategy to address the effects of the stony coral tissue loss disease that has extensively damaged Florida's coral reefs.

Current Situation:

This request is for \$750,000 in budget authority in the Grants and Donations Trust Fund Contracts and Grants Reimbursement category 109940. FWRI has received a grant award from the Florida Department of Environmental Protection's (DEP) that funds a study through FY 22/23 to conduct a coral reef restoration project to allow state's resource managers to develop a strategy to address the effects of the stony coral tissue loss disease that has extensively damaged Florida's coral reefs. This project has transplanted new coral colonies along the Florida Reef Tract from Martin County to the lower Florida Keys and will fund an ongoing multi-organizational effort to monitor them through FY 22/23.

Florida's coral reefs support an incredibly diverse ecosystem that includes thousands of organisms including reef-building corals, gorgonians, sponges, fish, algae, and invertebrates. Spanning over 350 miles from the Dry Tortugas to St. Lucie Inlet in Martin County, it is the only coral reef that you can drive to in the continental U.S., making it a national treasure. The Florida Reef Tract (FRT) is currently experiencing a multi-year coral mortality event due to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 RESTORATION PROJECT				4400810

stony coral tissue loss disease (SCTLD) that has resulted in massive die-offs in multiple coral species. The research being conducted through this grant award supports experimental-scale outplanting of SCTLD-susceptible nursery-propagated coral species to evaluate the consequences and outcomes of outplanting these species under the chronic persistence of the disease. This study will provide key information to resource managers charged with managing coral restoration activities by determining geographical and species-specific SCTLD incidence rates of susceptible coral species outplanted along the FRT and assessing whether the outplanting effort affects the SCTLD prevalence in the neighboring wild coral communities.

Explanation of Costs:

Grants and Donations Trust Fund	Category	Amount	Non-Recurring
----- New Contract with DEP -----	----- Contract and Grants Reimbursement -----	----- \$ 750,000 -----	----- \$ 750,000 -----

Benefits:

If approved, this issue will bring in grant funding from DEP that will be spent on a coral reef restoration project to address the effects of the stony coral tissue loss disease that has extensively damaged Florida's coral reefs and is intended to benefit Florida's diverse fish and wildlife, as well as the tourism and fishing industries in Florida. Additionally, If approved, this issue will allow for funding approved and awarded by federal agencies to be spent on various projects intended to benefit Florida's diverse fish and wildlife, as well as the tourism and fishing industries in Florida.

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.

Summary:

This is a new issue

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
PROTECTION OF NATURAL SYSTEMS							4400000
ENHANCED WILDLIFE DISEASE RESPONSE							4402310
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		138,675					2672 1
=====		=====		=====		=====	
EXPENSES							040000
STATE GAME TRUST FUND -STATE		60,966					2672 1
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		35,000		35,000			2672 1
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		80,119					2672 1
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		240					2672 1
=====		=====		=====		=====	
TOTAL: ENHANCED WILDLIFE DISEASE RESPONSE							4402310
TOTAL ISSUE.....		315,000		35,000			
=====		=====		=====		=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$315,000 (\$35,000 in non-recurring) spending authority from the State Game Trust Fund to increase the capacity of FWC to conduct surveillance for and respond to emerging wildlife diseases. These funds will support two full time OPS Biological Scientist III positions. Funding will also be used for equipment maintenance, travel, fuel, laboratory and field supplies, computers, diagnostic testing fees, and one vehicle.

Current Situation:

Infectious diseases and exposure to environmental toxins are increasingly a threat to fish and wildlife, domestic animals, and people, and they can have significant economic impacts on the agricultural, recreational, and commercial

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS							4400000
ENHANCED WILDLIFE DISEASE RESPONSE							4402310

sectors. Florida is especially at risk for infectious disease introduction 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. Examples of emerging diseases include COVID-19, rabbit hemorrhagic disease virus (RHDV-2), a recently discovered virus (bunyavirus) of soft-shelled turtles and other turtle species, highly pathogenic avian influenza, Newcastle disease virus, and many others. Some emerging diseases have yet to be diagnosed. For example, FLM (feline leukomyelopathy) is a neurological disease of unknown cause affecting bobcats and panthers that emerged in 2017; and within the last few months an unknown neurologic songbird disease has emerged in the eastern US, including Florida. Other diseases with the potential to affect wildlife in Florida include African swine fever (recently detected in the Dominican Republic) and White-nose syndrome in bats. These diseases not only pose a significant threat to wildlife populations but also can impact human and/or domestic livestock health. The Wildlife Health team lacks the resources to adequately address these threats. Therefore, we are requesting \$350,000 in recurring funds and \$35,000 in non-recurring funds. These funds will support an FTE Biological Scientist II and two full time OPS Biological Scientist III positions who will assist Wildlife Health veterinarians with the investigations of emerging disease threats and response to mortality events. These positions will be based in Naples and Gainesville to maximize geographic coverage. This issue was included as a partially recurring funding request for FY 20/21 but was funded as non-recurring.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
2 Other Personal Services (full-time)*	Other Personal Services	\$ 138,675	\$ - 0 -
Field Equipment	Expense	\$ 19,766	\$ - 0 -
Necropsy Lab Equipment and Supplies	Expense	\$ 25,000	\$ - 0 -
2 Laptop Computers	Expense	\$ 3,000	\$ - 0 -
Vehicle Repairs and Gas	Expense	\$ 10,000	\$ - 0 -
Travel (\$80 per day x 40 days)	Expense	\$ 3,200	\$ - 0 -
Southern Cooperative Disease Study Membership	Contracted Service	\$ 22,500	\$ - 0 -
Diagnostic Testing, carcass disposal	Contracted Services	\$ 57,619	\$ - 0 -
Ford F-250 Crew Cab 4WD	Acquisition/Motor Vehicles	\$ 35,000	\$ 35,000
Human Resources Assessment Fee 2 OPS	TR/DMS/HR SVC/STW Contract	\$ 240	\$ - 0 -
<b>Total Issue</b>		<b>\$ 315,000</b>	<b>\$ 35,000</b>

\* The budget requested for a two full-time Other Personal Services position was calculated using an hourly pay rate of \$22 per hour and includes a total of 2,080 hours annually. Estimated costs for insurance and other benefits have been included and were calculated using 45 percent of the anticipated annual salary cost for the position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Benefits:

The current funding and staffing for the Wildlife Health program are insufficient to meet the real and immediate threat of emerging wildlife diseases in 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:

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.

Summary:

This is a new issue

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PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND				
MANAGEMENT				4601200
SALARY RATE				000000
SALARY RATE.....	133,493			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
MARINE RESOURCES CONSV TF -STATE	217,434			2467 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	104,007			2467 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND				
MANAGEMENT				4601200
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	7,500	7,500		2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,616			2467 1
=====				
TOTAL: MARINE TURTLE RESEARCH AND				4601200
MANAGEMENT				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	355,557	7,500		
TOTAL SALARY RATE.....	133,493			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request for an increased allotment from Marine Resources Conservation Trust Fund in the amount of \$355,557 to be used by FWRI's Marine Turtle Program. The amount of \$217,434 is being requested in category 010000 to support four additional FTEs; \$104,007 in category 030000 to support two additional OPS staff; \$25,000 in category 040000 for Expense; and \$7,500 in category 100021 to purchase one new ATV needed for turtle nesting beach work; and \$1,616 in category 107040 for Human Resources/People First Contract.

Current Situation:

Five species of marine turtles occur in Florida, all of which are protected under state statutes and federally listed under the Endangered Species Act. Florida's beaches are critically important nesting grounds for marine turtles with well over one hundred thousand nests dug each year. Most of the funding for FWC's marine turtle programs comes from the sea turtle specialty license plate, which was established in 1997. Since its establishment, sales of this specialty tag have steadily increased and in 2020 it was the third most popular of the 120 specialty tags available in Florida. During this same period, sea turtle activity has increased significantly on Florida's beaches and in its coastal waters, while state appropriations for FWC marine turtle programs have remained relatively static. This request from Marine Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND MANAGEMENT				4601200

Conservation Trust Fund of \$232,750 would be used to fund the following four additional FTEs: (1) Fish and Wildlife Technician (will serve as the Technical Coordinator of the Florida Sea Turtle Stranding and Salvage Network (FLSTSSN) and oversee the day-to-day activities of the FLSTSSN); (1) Data Administration Analyst (will oversee development and management of research databases and data-entry applications for sea turtle nesting and stranding data); (1) Operations and Management Consultant (will oversee the program budget and grant budgets for the research program); (1) Marine Research Assistant ( will assist in coordinating the Florida Sea Turtle Stranding Network and conduct analyses and prepare publications and reports on sea turtle morbidity and mortality data). \$108,983 is being requested to support: (1) OPS Biological Scientist II (will assist in sea turtle mortality investigations including transport of carcasses for detailed study); (1) OPS Biological Scientist I (would assist in the coordination of the Statewide and Index Nesting Beach Programs). In addition to the personnel, this request includes \$25,000 in additional expense to meet increased staff needs for computers, cell phones, and field supplies. Non-recurring funds (\$7500) are requested to purchase one Honda TRX500FM1 FourTrax Foreman (4 X 4) ATV to assist with nesting surveys. The total amount of this request is \$375,849.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
1 FTE Fish and Wildlife Technician	Salaries and Benefits	\$ 46,095	\$ - 0 -
1 FTE Data Administration Analyst	Salaries and Benefits	\$ 63,229	\$ - 0 -
1 FTE Operations & Management Consultant	Salaries and Benefits	\$ 56,725	\$ - 0 -
1 FTE Marine Research Assistant	Salaries and Benefits	\$ 51,385	\$ - 0 -
Other Personal Services (full-time)*	Other Personal Services	\$ 56,731	\$ - 0 -
Other personal Services (full-time)**	Other Personal Services	\$ 47,276	\$ - 0 -
Travel, Fuel, Maintenance, Field and Office Supplies	Expense	\$ 25,000	\$ - 0 -
Honda TRX500FM1 FourTrax Forman (4x4) ATV	Acquisition/Motor Vehicles	\$ 7,500	\$ 7,500
Annual Human Resources Assessment Fee 4 FTE	TR/DMS/HR SVC/STW Contract	\$ 1,376	\$ - 0 -
Annual Human Resources Assessment Fee 2 OPS	TR/DMS/HR SVC/STW Contract	\$ 240	\$ - 0 -
Total Budget Issue		\$355,557	\$ 7,500

\* The budget requested for a full-time Other Personal Services position was calculated using an hourly pay rate of \$18 per hour and includes a total of 2,080 hours annually. Estimated costs for insurance and other benefits have been included and were calculated using 45 percent of the anticipated annual salary cost for the position.

\*\* The budget requested for a full-time Other Personal Services position was calculated using an hourly pay rate of \$15 per hour and includes a total of 2,080 hours annually. Estimated costs for insurance and other benefits have been included and were calculated using 45 percent of the anticipated annual salary cost for the position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND				
MANAGEMENT				4601200

Benefits:

This request aligns the priorities and scope of FWC's marine turtle programs with available dedicated revenue to meet the demand for timely and accurate information regarding the status of marine turtles and the need for focused management actions to protect them.

Please reference issue #4601200 in the Division of Habitat and Species Conservation budget entity.

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.

Summary:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
2108 DATA ADMINISTRATION ANALYST							
N6502 001	1.00	41,106		22,123	63,229	0.00	63,229
5031 FISH/WILDLIFE TECHNICIAN							
N6501 001	1.00	26,644		19,451	46,095	0.00	46,095
5061 RESEARCH ASSISTANT-FWC							
N6504 001	1.00	31,109		20,276	51,385	0.00	51,385
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N6503 001	1.00	34,634		22,091	56,725	0.00	56,725



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROTECTED SPECIES MANAGEMENT				4600000
MARINE TURTLE RESEARCH AND MANAGEMENT				4601200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							217,434
	4.00	133,493		83,941	217,434		217,434

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MARINE FISHERIES RESEARCH							7000000
MANATEE RESCUE AND MORTALITY RESPONSE							7005800
SALARY RATE							000000
SALARY RATE.....	62,218						
SALARIES AND BENEFITS							010000
	2.00						
MARINE RESOURCES CONSV TF -STATE	102,770						2467 1
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	48,216						2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
MARINE FISHERIES RESEARCH				7000000
MANATEE RESCUE AND MORTALITY				
RESPONSE				7005800
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	245,973			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
SAVE THE MANATEE TF -STATE	185,000	185,000		2611 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
SAVE THE MANATEE TF -STATE	135,000	135,000		2611 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	808			2467 1
=====				
TOTAL: MANATEE RESCUE AND MORTALITY				7005800
RESPONSE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		717,767	320,000	
TOTAL SALARY RATE.....	62,218			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request for an increased allotment from Marine Resources Conservation Trust Fund to be used by FWRI's Marine Mammal Program. The amount of \$102,770 is requested in Salaries and Benefits category 010000 to support two additional FTEs; \$48,216 in category 030000 to support one additional OPS staff; \$245,973 in category 040000 for Expense. This request also includes \$808 in category 107040 for the Human Resources/People First Contract on the two FTE positions and one OPS position. The non-recurring amount of \$320,000 is requested from the Save The Manatee Trust Fund in category 100052 for two boats, motors and trailers, and \$185,000 in category 100021 to purchase two tow vehicles and one specialized manatee rescue truck. Total request is \$666,382.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
MANATEE RESCUE AND MORTALITY				
RESPONSE				7005800

Large scale die-offs threaten the future resiliency of Florida's manatee population. To address this, FWC must reinforce monitoring efforts for multiple aspects of the manatee population including prevalence of certain causes of death and illness, data collection to determine survival and reproductive rates, and GPS tracking to document migration and behavior patterns. Recent reductions to the annual Save the Manatee Trust Fund program allocations have adversely affected monitoring and response capacity at a time when large-scale manatee mortality events have occurred, and partner participation has declined. This funding request is to enhance monitoring and research support in- light of unprecedented levels of manatee mortality and elevated rescues on the Florida Atlantic coast related to long-term habitat decline. Recurring funds are requested (\$394,873) to establish additional personnel: (2) FTE Biological Scientist II (one at a higher rate to be responsible for higher level photo-id analyses and photo-id); funds to support an (1) OPS Biological Scientist II, plus overtime (emergency manatee rescues may result in overtime hours); and Expense funds to support field operations including fuel, vessel and vehicle maintenance, field supplies, travel for field operations, and laboratory supplies are also included in this request. Non-recurring funds (\$320,000) will be used to purchase two new Key West 210 Bay Reef 22' vessels that will be used for population research and rescues in estuarine waters; two new Chevy Silverado 3500HD 4WD Crew Cab 172" Work Trucks to be used as tow vehicles and transporting field staff to research and rescues, and one custom-built manatee rescue box truck. These specially designed box trucks provide the safest mode of transport by allowing enough floor space to maneuver equipment and to safely restrain the manatee with enough room to stay clear should the manatee become active. Staff accompanying the manatee in transport can safely monitor its vital signs and provide basic care as needed. The truck will also be climate- controlled, which is critical when transporting cold-stressed, pregnant, and/or severely compromised manatees. The purchase of this truck is necessary to safely transport rescued manatees and response staff to rehabilitation facilities and subsequent release operations.

Marine Resources Conservation Trust Fund (MRCTF)  
 Save the Manatee Trust Fund (STMTF)

Description of Costs	Category	Fund	Amount	Non-Recurring
2 FTE Biological Scientist II	Salaries and Benefits	MRCTF	\$ 102,770	\$ - 0 -
1 OPS - Personnel Costs	Other Personal Services	MRCTF	\$ 48,216	\$ - 0 -
Fuel, Maintenance, Supplies, Travel	Expense	MRCTF	\$ 245,973	\$ - 0 -
Human Resources Assessment 2 FTE	TR/DMS/HR SVC/STW Contract	MRCTF	\$ 688	\$ - 0 -
Human Resources Assessment 1 OPS	TR/DMS/HR SVC/STW Contract	MRCTF	\$ 120	\$ - 0 -
2 Chevy Silverado 3500HD Crew Cab 172" Work truck	Acquisition/Motor Vehicles	STMTF	\$ 90,000	\$ 90,000
Manatee Rescue Truck	Acquisition/Motor Vehicles	STMTF	\$ 95,000	\$ 95,000
2 22' Key West 210 Bay Reef Vessels	Acq & Rep Boats/Mot/Trail	STMTF	\$ 135,000	\$ 135,000
Total Issue			\$ 717,767	\$ 320,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
MANATEE RESCUE AND MORTALITY				
RESPONSE				7005800

\* The budget requested for a full-time Other Personal Services position was calculated using an hourly pay rate of \$15 per hour and includes a total of 2,080 hours annually. Estimated costs for insurance and other benefits have been included and were calculated using 45 percent of the anticipated annual salary cost for the position. Additional, costs for 40 hours of overtime were included in this calculation and the associated benefit costs.

Benefits:

These additional data will improve our understanding of population dynamics and threats and assist with the evaluation of planned restoration and mitigation efforts.

Activity

ACT0515 - Imperiled Species and Wildlife Assessments

Strategic Plan for Economic Development:

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

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5034 BIOLOGICAL SCIENTIST II							
N6502 001	2.00	62,218		40,552	102,770	0.00	102,770
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							102,770
	2.00	62,218		40,552	102,770		102,770

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	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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>							1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
TRANSFER GRANTS AND REVENUE							
CONTRACTS - BACK OUT							8103300
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE	106,999-						2467 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE	688-						2467 1
=====							
CONTRACT & GRANT REIMB ACT							109940
MARINE RESOURCES CONSV TF -STATE	521,892-						2467 1
STATE GAME TRUST FUND -STATE	80,000-						2672 1
-----							
TOTAL APPRO.....	601,892-						
=====							
TOTAL: TRANSFER GRANTS AND REVENUE							8103300
CONTRACTS - BACK OUT							
TOTAL ISSUE.....	709,579-						
=====							

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request to permanently transfer \$709,579 to the Grants and Donations Trust Fund (GDTF), which includes \$629,579 from the Marine Resources Conservation Trust Fund (MRCTF) and \$80,000 from the State Game Trust Fund (SGTF). The \$629,579 from the MRCTF includes two FTE positions (#73172 and #73173) currently funded in salary and benefits category 010000 (\$106,999), nine grants and/or revenue contracts currently funded in contracts and grants reimbursement category 109940 (\$521,892), and Human Resources/People First Contract funding in category 107040 (\$688).

Current Situation:

This is a request to shift the appropriations dedicated to non-federal grants and revenue contracts from the Marine Resources Conservation Trust Fund (MRCTF) and the State Game Trust Fund (SGTF) Contracts and Grants Category 109940 to the Grants and Donations Trust Fund (GDTF) Contracts and Grants Category 109940 as well as the funding for two grant funded FTE positions #73172 and #73173, currently funded in Salaries and Benefits category 010000. This action will remove the remaining grants and revenue contracts from MRCTF and SGTF. Putting these revenue contracts in GDTF will better coordinate FWRI grants by having all Federal grants in the Federal Grants Trust Fund (FGTF) and all remaining FWRI

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - BACK OUT				8103300

grants and revenue contracts in the GDTF. This will help to make the FWRI grant program more efficient and help to reduce amendments and 5% transfers between MRCTF, SGTF, and the GDTF.

There are no current revenue contracts funded with SGTF Contracts and Grants Reimbursements Category 109940. Requesting to move this budget to GDTF to be utilized for new GDTF grant awards.

Remaining Contracts and Grants Reimbursements Category 109940 in MRCTF is used for the spending of FWRI grant overhead billed on grant and revenue contracts in the FGTF and the GDTF. Overhead is collected as revenues in those funds, then transferred to MRCTF where it is spent on overhead expenditures.

Explanation of Costs:

Grants and Donations Trust Fund	Amount
-----	-----
Salaries and Benefits Category 010000 (2 FTE)	\$ 106,999
Contracts and Grants Reimbursement Category 109940	\$ 601,892
Human Resource/People First Contract (2 X \$344)	\$ 688
State Game Trust Fund	
-----	-----
Contracts and Grants Reimbursement Category 109940	( \$80,000)
Marine Resources Conservation Trust Fund	
-----	-----
Salaries and Benefits Category 010000 (2 FTE)	(\$ 106,999)
Contracts and Grants Reimbursement Category 109940	(\$ 521,892)
Human Resource/People First Contract (2 X \$344)	(\$ 688)
-----	-----
SUBTOTAL	\$ - 0 -
MRCTF Salaries and Benefits Category 010000	
-----	-----
Grant #4203 73172 Biological Scientist I Class code 5029	\$ 57,283
Grant #4203 73173 Biological Scientist I Class code 5029	\$ 49,716
-----	-----
Total Grant 4203 MRCTF Salaries and Benefits Category 010000	\$ 106,999

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - BACK OUT				8103300

MRCTF Contacts and Grants Reimbursed Category 109940

Grant # 2600 OPS (1 X \$15 hour - 775 hours)	\$ 11,624
Grant # 2600 Supplies, Other Expenses	\$ 4,365
Grant # 2802 OPS (1 X \$20 hour - 1600 hours)	\$ 32,000
Grant # 2802 Supplies, Other Expenses	\$ 51,907
Grant # 4135 Supplies	\$ 45,821
Grant # 4203 Travel, Supplies, Other Expenses	\$ 23,899
Grant # 4420 OPS (1 x \$20 hour - 1616 hours)	\$ 32,320
Grant # 4420 Supplies, Other Expenses	\$ 5,000
Grant # 4423 OPS (1 x \$15 hour - 705 hours)	\$ 10,575
Grant # 4423 Supplies, Other Expenses	\$ 6,800
Grant # 4428 Travel, Other Expenses	\$ 1,591
Grant # 4490 OPS (1 x \$15 hour - 705 hours)	\$ 68,310
Grant # 4490 Supplies, Other Expenses	\$ 11,000
Grant # 4491 OPS (1 x \$15 hour - 705 hours)	\$106,680
Grant # 4491 OPS (1 x \$15 hour - 705 hours)	\$ 50,000
Grant # 4491 Supplies, Other Expenses	\$ 60,000
<b>Total MRCTF Contacts and Grants Reimbursements Category 109940</b>	<b>\$521,892</b>

- \*Grant #2600 refers to a grant titled, "Monitoring Fish and Invertebrates in Florida bay."
- \*Grant #2802 refers to a grant titled, "Sarasota Bay FIM Sampling."
- \*Grant #4135 refers to a grant titled, "Marine Toxins in Seafood Items use to Feed Aquarium."
- \*Grant #4203 refers to a grant titled, "Oyster Monitoring in the Northern Estuaries on the SE Coast of Florida."
- \*Grant #4420 refers to a grant titled, "Monitoring of Restored and Natural Oyster Reefs in Tampa Bay."
- \*Grant #4423 refers to a grant titled, "CCHMN Water Quality Monitoring in Upper Charlotte Harbor."
- \*Grant #4428 refers to a grant titled, "Lake Worth Lagoon Fisheries Monitoring Program."
- \*Grant #4490 refers to a grant titled, "Oyster Monitoring in the Northern Estuaries of the SE and SW Coasts."
- \*Grant #4491 refers to a grant titled, "South Florida Fish Habitat Assessment Program - Submerged Aquatic Vegetation."

Please reference corresponding issue #8103400 in the FWRI Budget Entity.

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - BACK OUT				8103300

If approved, this issue will bring small non-federal grant and revenue contract funding together for better efficiencies and allow for funding approved and awarded by state and local governments, counties, business, etc. to be spent on various projects intended to benefit Florida's diverse fish and wildlife, as well as the tourism and fishing industries in Florida.

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.

Summary:  
 This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							106,999-
							-----
							106,999-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - ADD BACK				8103400
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	106,999			2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	688			2339 1
=====				
CONTRACT & GRANT REIMB ACT				109940
GRANTS AND DONATIONS TF -STATE	601,892			2339 1
=====				
TOTAL: TRANSFER GRANTS AND REVENUE				8103400
CONTRACTS - ADD BACK				
TOTAL ISSUE.....	709,579			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is a request to permanently transfer \$709,579 to the Grants and Donations Trust Fund (GDTF), which includes \$629,579 from the Marine Resources Conservation Trust Fund (MRCTF) and \$80,000 from the State Game Trust Fund (SGTF). The \$627,579 from the MRCTF includes two FTE positions (#73172 and #73173) currently funded in salary and benefits category 010000 (\$106,999), nine grants and/or revenue contracts currently funded in contracts and grants reimbursement category 109940 (\$521,892), and Human Resources/People First Contract funding in category 107040 (\$688).

Current Situation:

This is a request to shift the appropriations dedicated to non-federal grants and revenue contracts from the Marine Resources Conservation Trust Fund (MRCTF) and the State Game Trust Fund (SGTF) Contracts and Grants Category 109940 to the Grants and Donations Trust Fund (GDTF) Contracts and Grants Category 109940 as well as the funding for two grant funded FTE positions #73172 and #73173, currently funded in Salaries and Benefits category 010000. This action will remove the remaining grants and revenue contracts from MRCTF and SGTF. Putting these revenue contracts in GDTF will better coordinate FWRI grants by having all Federal grants in the Federal Grants Trust Fund (FGTF) and all remaining FWRI grants and revenue contracts in the GDTF. This will help to make the FWRI grant program more efficient and help to reduce amendments and 5% transfers between MRCTF, SGTF, and the GDTF.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - ADD BACK				8103400

There are no current revenue contracts funded with SGTf Contracts and Grants Reimbursements Category 109940. Requesting to move this budget to GDTF to be utilized for new GDTF grant awards.

Remaining Contracts and Grants Reimbursements Category 109940 in MRCTF is used for the spending of FWRI grant overhead billed on grant and revenue contracts in the FGTF and the GDTF. Overhead is collected as revenues in those funds, then transferred to MRCTF where it is spent on overhead expenditures.

Explanation of Costs:

Grants and Donations Trust Fund	Amount
-----	-----
Salaries and Benefits Category 010000 (2 FTE)	\$ 106,999
Contracts and Grants Reimbursement Category 109940	\$ 601,892
Human Resource/People First Contract (2 X \$344)	\$ 688
State Game Trust Fund	Amount
-----	-----
Contracts and Grants Reimbursement Category 109940	( \$80,000)
Marine Resources Conservation Trust Fund	Amount
-----	-----
Salaries and Benefits Category 010000 (2 FTE)	(\$ 106,999)
Contracts and Grants Reimbursement Category 109940	(\$ 521,892)
Human Resource/People First Contract (2 X \$344)	(\$ 688)
-----	-----
SUBTOTAL	\$ - 0 -

MRCTF Salaries and Benefits Category 010000	Amount
-----	-----
Grant #4203 73172 Biological Scientist I Class code 5029	\$ 57,283
Grant #4203 73173 Biological Scientist I Class code 5029	\$ 49,716
-----	-----
Total Grant 4203 MRCTF Salaries and Benefits Category 010000	\$ 106,999

MRCTF Contacts and Grants Reimbursed Category 109940 Amount

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - ADD BACK				8103400

Grant # 2600 OPS (1 X \$15 hour - 775 hours)	\$ 11,624
Grant # 2600 Supplies, Other Expenses	\$ 4,365
Grant # 2802 OPS (1 X \$20 hour - 1600 hours)	\$ 32,000
Grant # 2802 Supplies, Other Expenses	\$ 51,907
Grant # 4135 Supplies	\$ 45,821
Grant # 4203 Travel, Supplies, Other Expenses	\$ 23,899
Grant # 4420 OPS (1 x \$20 hour - 1616 hours)	\$ 32,320
Grant # 4420 Supplies, Other Expenses	\$ 5,000
Grant # 4423 OPS (1 x \$15 hour - 705 hours)	\$ 10,575
Grant # 4423 Supplies, Other Expenses	\$ 6,800
Grant # 4428 Travel, Other Expenses	\$ 1,591
Grant # 4490 OPS (1 x \$15 hour - 705 hours)	\$ 68,310
Grant # 4490 Supplies, Other Expenses	\$ 11,000
Grant # 4491 OPS (1 x \$15 hour - 705 hours)	\$106,680
Grant # 4491 OPS (1 x \$15 hour - 705 hours)	\$ 50,000
Grant # 4491 Supplies, Other Expenses	\$ 60,000
Total MRCTF Contacts and Grants Reimbursements Category 109940	\$521,892

- \*Grant #2600 refers to a grant titled, "Monitoring Fish and Invertebrates in Florida bay."
- \*Grant #2802 refers to a grant titled, "Sarasota Bay FIM Sampling."
- \*Grant #4135 refers to a grant titled, "Marine Toxins in Seafood Items use to Feed Aquarium."
- \*Grant #4203 refers to a grant titled, "Oyster Monitoring in the Northern Estuaries on the SE Coast of Florida."
- \*Grant #4420 refers to a grant titled, "Monitoring of Restored and Natural Oyster Reefs in Tampa Bay."
- \*Grant #4423 refers to a grant titled, "CCHMN Water Quality Monitoring in Upper Charlotte Harbor."
- \*Grant #4428 refers to a grant titled, "Lake Worth Lagoon Fisheries Monitoring Program."
- \*Grant #4490 refers to a grant titled, "Oyster Monitoring in the Northern Estuaries of the SE and SW Coasts."
- \*Grant #4491 refers to a grant titled, "South Florida Fish Habitat Assessment Program - Submerged Aquatic Vegetation."

Please reference corresponding issue #8103300 in the FWRI Budget Entity.

Benefits:

If approved, this issue will bring small non-federal grant and revenue contract funding together for better efficiencies and allow for funding approved and awarded by state and local governments, counties, business, etc. to be spent on various projects intended to benefit Florida's diverse fish and wildlife, as well as the tourism and fishing industries in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
TRANSFER GRANTS AND REVENUE				
CONTRACTS - ADD BACK				8103400

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.

Summary:

This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							106,999
							-----
							106,999
							=====

\*\*\*\*\*

FINAL NATURAL RESOURCE DAMAGE  
 RESTORATION - DEEPWATER HORIZON OIL  
 SPILL

SPECIAL CATEGORIES 100000  
 ACQUISITION/MOTOR VEHICLES 100021

GRANTS AND DONATIONS TF -STATE 35,000 35,000 2339 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GRANTS AND DONATIONS TF -STATE	67,000	67,000		2339 1
=====				
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	1,174,278	1,174,278		2339 1
=====				
TOTAL: FINAL NATURAL RESOURCE DAMAGE				8106000
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				
TOTAL ISSUE.....	1,276,278	1,276,278		
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,276,278 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to grants awarded by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida and Region Wide Trustee Implementation Groups.

Current Situation:

The DWH NRDA Trustees are charged under the Oil Pollution Act of 1990 to utilize the restoration funding being provided by BP to address the natural resource injuries caused by the Deepwater Horizon oil spill. The Fish and Wildlife Conservation Commission (FWC) and the other NRDA Trustees have selected a number of projects for implementation that will help partially address the injuries that the State of Florida received from the Deepwater Horizon oil spill. The Department of the Interior (DOI) will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. There is currently insufficient budget authority in the FWRI budget entity to provide for implementation of the following DWH NRDA restoration projects:

Conducting Habitat Suitability Measures to Identify Optimal Oyster Restoration Locations Along the Florida Gulf Coast:

This is a five-year, \$2,802,812 project. Funding will be used for expenditures associated with restoration planning activities to address critical data gaps to oyster restoration in Florida by assessing habitat suitability for oysters in multiple basins along the Gulf Coast, therefor increasing the success of future oyster restoration efforts in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

Sea Turtle Data Gaps: This is a three-year, \$315,000 project. Funding will be used for expenditures associated with the investigation of hatchling orientation response to specific cues related to the physical and biological structure of the beach to inform future conservation and restoration actions of sea turtle nesting habitat along Florida's developed beaches. Budget will provide for one Other Personal Services Research Associated position to conduct the work, travel to cover field work on the beach, and supplies for conducting field work. Equipment and supplies are needed to build a lab optics apparatus for the first-year set-up and include a sensitive radiometer and a specialized camera.

Assessing Risk of Vessel Strikes on Sea Turtles Along Florida's Gulf Coast and Public Outreach to Reduce Risk: This is a five-year, \$1,155,000 project. This project would be implemented by the FWC Florida Trustee Implementation Group Trustee in partnership with Florida State University. Funding will be used for expenditures associated reducing the mortality of multiple sea turtle species (loggerhead, Kemp's ridley, green, hawksbill, and leatherback) from injuries due to strikes by motorized watercraft. This issue requests budget authority to pay a sub-contract to the Florida State University to assess risk of vessel-strikes on Sea Turtles along Florida's Gulf Coast and provide public outreach to reduce the risk as well as provide for a part-time OPS staff to monitor the contract.

Gomez Key Oyster Reef Expansion and Breakwaters for American Oystercatchers: This is a five-year, \$1,748,639 project. Funding will be used for expenditures associated with restoration and enhancement of critical nesting and foraging habitat for American oystercatchers on a small island, Gomez Key by integrating a combination of habitat restoration strategies to prevent erosion, increase sedimentation, promote oyster recolonization, and expand and elevate potential American oystercatcher nesting habitat. This project will help Florida meet its recovery objectives for a state-listed species so it can eventually be delisted.

Grants and Donations Trust Fund	Amount	Non-Recurring
Acquisition of Motor Vehicles	\$ 35,000	\$ 35,000
Acquisition of Boats/Motors/Trailers	\$ 67,000	\$ 67,000
Final NRDA - DWH Oil Spill	\$ 1,174,278	\$ 1,174,278
Total	\$ 1,276,278	\$ 1,276,278

Benefits:

If approved, this issue will provide for FWC's implementation of these projects, on behalf of the DWH NRDA Trustees, to help restore the natural resources and/or the services provided by these natural resource in the State of Florida back to baseline (i.e., the state of the natural resources if the oil spill never occurred).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL SPILL				8106000

Activity:  
 ACT0500 - Fisheries Assessment  
 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.

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FISH AND WILDLIFE RESEARCH				8109000
INSTITUTE CONTRACTS AND GRANTS				100000
SPECIAL CATEGORIES				109940
CONTRACT & GRANT REIMB ACT				
FEDERAL GRANTS TRUST FUND -FEDERL	719,579	719,579		2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$719,579 in the Federal Grants Trust Fund (FGTF) to provide for costs related to new grants awarded by various federal entities.

Current Situation:

Section 72 from Chapter 2020-111, Laws of Florida, provided for an appropriation in the FWRI to support costs associated with new federal grant awards, received or continued, for a one-year period beginning July 1, 2022 and ending June 30, 2023. The funding supported by this budget authority is associated with ongoing grant awards that require activities that are scheduled to be implemented over subsequent fiscal years according to their approved terms. Because the activities associated with these federal grant awards will continue after the date upon which the existing supporting budget authority is scheduled to expire, additional budget authority is needed in the FGTF in Fiscal Year 2022-2023.

Explanation of Costs:

Federal Grants Trust Fund	Category	Amount	Non-Recurring
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
FISH AND WILDLIFE RESEARCH						
INSTITUTE CONTRACTS AND GRANTS						8109000

Grant #4482	1 OPS \$21 hour x 1480 hours	Contract and Grants Reimbursement	\$ 31,080	\$ 31,080
Grant #4482	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 3,999	\$ 3,999
Grant #4487	1 OPS \$15 hour x 600 hours	Contract and Grants Reimbursement	\$ 9,000	\$ 9,000
Grant #4487	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 8,255	\$ 8,255
Grant #4498	1 OPS \$22 hour x 1202 hours	Contract and Grants Reimbursement	\$ 26,444	\$ 26,444
Grant #4498	Contractual Services	Contract and Grants Reimbursement	\$ 8,000	\$ 8,000
Grant #4498	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 4,793	\$ 4,793
Grant #4501	1 OPS \$21 hour x 3562 hours	Contract and Grants Reimbursement	\$ 74,802	\$ 74,802
Grant #4501	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 57,684	\$ 57,684
Grant #4502	Supplies, Travel	Contract and Grants Reimbursement	\$ 4,583	\$ 4,583
Grant #5405	Supplies, Travel	Contract and Grants Reimbursement	\$ 5,961	\$ 5,961
Grant #5407	6 OPS \$15 hour x 1630 hours	Contract and Grants Reimbursement	\$146,700	\$146,700
Grant #5407	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$105,686	\$105,686
Grant #5417	Supplies, Travel	Contract and Grants Reimbursement	\$ 2,700	\$ 2,700
Grant #5426	1 OPS \$24 hour x 1040 hours	Contract and Grants Reimbursement	\$ 24,960	\$ 24,960
Grant #5426	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 9,373	\$ 9,373
Grant #5430	4 OPS \$18 hour x 834 hours	Contract and Grants Reimbursement	\$ 60,048	\$ 60,048
Grant #5434	1 OPS \$15 hour x 600 hours	Contract and Grants Reimbursement	\$ 12,000	\$ 12,000
Grant #5434	Travel	Contract and Grants Reimbursement	\$ 1,132	\$ 1,132
Grant #5436	1 OPS \$21 hour x 600 hours	Contract and Grants Reimbursement	\$ 12,600	\$ 12,600
Grant #5436	Supplies, Other Expenses	Contract and Grants Reimbursement	\$ 532	\$ 532
Grant #5437	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 32,061	\$ 32,061
Grant #5438	1 OPS \$15 hours x 400 hours	Contract and Grants Reimbursement	\$ 6,000	\$ 6,000
Grant #5438	Supplies, Travel	Contract and Grants Reimbursement	\$ 1,425	\$ 1,425
Grant #5439	2 OPS \$19 hour x 600 hours	Contract and Grants Reimbursement	\$ 11,400	\$ 11,400
Grant #5439	Supplies, Travel	Contract and Grants Reimbursement	\$ 2,411	\$ 2,411
Grant #5460	1 OPS \$15 hour x 1040 hours	Contract and Grants Reimbursement	\$ 15,600	\$ 15,600
Grant #5460	Supplies, Travel, Other Expenses	Contract and Grants Reimbursement	\$ 3,161	\$ 3,161
Grant #5465	1 OPS \$23 hour x 100 hours	Contract and Grants Reimbursement	\$ 23,000	\$ 23,000
Grant #5465	Other Expenses	Contract and Grants Reimbursement	\$ 2,067	\$ 2,067
Grant #5467	1 OPS \$26 hour x 460 hours	Contract and Grants Reimbursement	\$ 11,960	\$ 11,960
Grant #5467	Supplies	Contract and Grants Reimbursement	\$ 162	\$ 162
Total Federal Grants Trust Fund			\$719,579	\$719,579



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FISH AND WILDLIFE RESEARCH				
INSTITUTE CONTRACTS AND GRANTS				8109000

- \*Grant #4482 refers to a grant titled, "Assessing the efficacy of mobile-and stationary-camera surveys to evaluate reef fish relative abundance and size distributions along with associated habitats on the West Florida Shelf."
- \*Grant #4487 refers to a grant titled, "Park Wide Fishery Independent Monitoring Stock Assessment for Everglades National Park."\*Grant #4498 refers to a grant titled, "Characterization of the microbiome of corals with Stony Coral Tissue Loss Disease through space and time."
- \*Grant #4501 refers to a grant titled, "Coastal Waters Survey 2020."\*Grant #4502 refers to a grant titled, "An adaptive network of in situ sensors for real-time HAB monitoring in the Gulf of Maine."
- \*Grant #5405 refers to a grant titled, "Population Studies of Marine Turtles in Florida Bay."
- \*Grant #5407 refers to a grant titled, "Florida Marine Recreational Fishery Statistical Data Collection."
- \*Grant #5417 refers to a grant titled, "Documentation and Evaluation of Sea Turtle Mortality and Morbidity in Florida."
- \*Grant #5426 refers to a grant titled, "Critical Support for High Level Cetacean Stranding Response, Sample Analyses, and Network Coordination for Large Whale and Mass Stranding's in Southwest Florida."
- \*Grant #5430 refers to a grant titled, "Frosted Flatwoods Salamander Recover."
- \*Grant #5434 refers to a grant titled, "DigIn - Documenting Marine Biodiversity through Digitization of Marine Invertebrate Collections."
- \*Grant #5436 refers to a grant titled, "Life History Sampling for Data-Poor US Caribbean Reef Fishes."
- \*Grant #5437 refers to a grant titled, "Implementing Karenia Brevis Respiratory Risk Forecast System in the Gulf of Mexico."
- \*Grant #5438 refers to a grant titled, "Mobilizing Millions of Marine Mollusks of the Eastern Seaboard."
- \*Grant #5439 refers to a grant titled, "Tropic Transfer and Effects of Harmful Algal Bloom toxins in Alaskan Marine food Webs."
- \*Grant #5460 refers to a grant titled, "Support for the Florida Fish and Wildlife Conservation Commission in West Indian Manatee Morbidity and Mortality Investigations and Population Assessments."
- \*Grant #5465 refers to a grant titled, "Florida Scrub-Jay Population Estimate for Ocala National Forest under Different Management Scenarios."
- \*Grant #5467 refers to a grant titled, "Osceola Shared Partnership."

Benefits:

If approved, this issue will allow for funding approved and awarded by federal agencies to be spent on various projects intended to benefit Florida's diverse fish and wildlife, as well as the tourism and fishing industries in Florida.

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 2022-23	FY 2022-23	FY 2022-23	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FISH AND WILDLIFE RESEARCH				
INSTITUTE CONTRACTS AND GRANTS				8109000

Summary:

This is a new issue

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CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000
G/A-LOC GOV/NONST ENT-FCO				140000
MANATEE ACUTE CARE EXPAN				141006

GENERAL REVENUE FUND	-STATE	2,910,000	2,910,000		1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MANATEE ACUTE CARE EXPAN IT COMPONENT? NO

Request:

This funding request for \$2,910,000 is to enhance and expand the network of specialized acute care facilities to treat injured and distressed manatees. Increasing demand for space at the existing facilities (Homosassa Springs State Park, Jacksonville Zoo, Miami Seaquarium, Sea World and Zoo Tampa) due to recurring large events caused by red tide, exceptionally cold winters, and lack of food in the Indian River Lagoon have resulted in a need for the expansion of the manatee acute care network. FWC and its many partner organizations operate a Statewide Manatee Rescue and Rehabilitation Partnership (MRP) that is very effective at rescuing ill and distressed manatees. These rescued animals require specialized care under the supervision of wildlife veterinarians. This request would upgrade facilities to expand capacity at existing facilities and add fund facilities upgrades to add several additional facilities to the acute care network: The Bishop Museum of Science and Nature, Clearwater Marine Aquarium, and The Florida Aquarium.

Current Situation:

The Florida manatee was one of the first species placed on the federal endangered species list when the legislation was first enacted in 1966 (later revised as the Endangered Species Act in 1972). Since that time, protective measures and proactive management by FWC and the U.S. Fish and Wildlife Service have allowed the population of manatees to expand significantly. With that expansion came the need to increase the infrastructure available to treat ill or injured manatees. FWC rescues dozens of manatees each year, but does not operate manatee care facilities. This service is more appropriately provided by zoos and aquaria who have the necessary expertise. Many manatees will recover and eventually be released back into the wild given appropriate care under the supervision of trained veterinarians. Five facilities in Florida (listed above) are currently permitted as acute care facilities for manatees.

Explanation of Costs:

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
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
INCREASED CAPACITY			990P000

Facility	Amount	Work to be Performed
Bishop Museum/Sarasota Sea Lion Preserve	\$ 50,000	Upgrade filtration, pump motors and heaters
Clearwater Marine Aquarium	\$ 250,000	Life support system for 40 ft pool to rehabilitate manatees.
The Florida Aquarium	\$ 300,000	24 ft pool with filtration and heating to accommodate 12 animals
Homosassa Springs State Park	\$ 40,000	Heaters to upgrade capacity of existing infrastructure.
Jacksonville Zoo	\$ 50,000	Rehabilitation pool for manatee calves.
Miami Seaquarium	\$ 170,000	Heaters to upgrade capacity of existing infrastructure.
Sea World of Florida	\$ 2,000,000	Add fiberglass pools, plumbing, and filtration to existing system that will increase capacity to more than 50 animals.
Zoo Tampa	\$ 50,000	Rehabilitation pool for manatee calves.
Other Personal Services	\$ 40,000	Construction Project Consultant
Project Total	\$ 2,910,000	

Benefits:

Recent large scale environmental events, including red tide, very cold winters and loss of seagrass forage on the Atlantic Coast have generated significantly higher numbers of manatee rescues which exceed the capacity of the current network. This budget request expands the capability of existing care facilities and adds additional facilities to allow FWC to rehabilitate and release significantly more manatees and continue conserving this protected species.

Please reference corresponding issue #3006700 in the Fish and Wildlife Research Institute budget entity related to this request.

Activity:

ACT0210 - Fixed Capital Outlay

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
STATE GAME TRUST FUND -STATE	743,000	743,000		2672 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

This requests \$743,000 in Fixed Capital Outlay funding to replace the existing facility for the FWC/FWRI Gainesville Freshwater Fisheries Research Lab, which is located on University of Florida property. The FWRI FFR is currently occupied by 20 FWC staff from multiple divisions that conduct research, monitoring, and management activities on freshwater fish, invertebrates, and habitat state-wide. This lab serves a critical role regionally and state-wide in fulfilling the Agency Mission of managing fish and wildlife resources for their long-term well-being and the benefit of the people. This request would fund the purchase and installation of a 5,000 sq ft pre-fabricated facility on a concrete foundation, improved parking with rock or shell and at least one asphalt ADA Access Parking with proper signage. The new facility will also require a new septic system with electrical and potable water hook-up. The facility will include a fresh air fume hood system to support research work requiring chemicals in laboratory areas. Additionally, the existing building and septic system will need to be removed and the current property brought to an original state. This project includes OPS funds for project management.

Current Situation:

The current modular trailer presents a safety concern for staff due to several factors. The building has poor drainage that has caused substantial erosion that threatens the foundation pads and could lead to collapse. Poor drainage and ongoing roof leaks from inferior construction also presents the risk for mold growth and harmful effects to staff. Additional structural issues include fracturing of the exterior wall seams, separation of floor seams where modular units are connected, separation of ridge beams and trusses, and no anchor straps to support load bearing columns. A professional inspection was completed that determined this building is not rated for hurricane force winds and risks collapse due to structural deficiency.

Description of Costs	Amount
Purchase of 5,000 sq foot Pre-Fabricated Building	\$ 500,000
Site Work on New Site	\$ 75,500
Disposal of Existing Modular	\$ 40,000
Returning Old Site to Original Condition	\$ 40,000
Design Costs	\$ 27,500
Contingency	\$ 60,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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 Total FCO Project Costs \$ 743,000

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 Project Management Other Personal Services \$ 7,000  
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Total Issue Costs \$ 750,000

Please reference corresponding issue #3006700 in the Fish and Wildlife Research Institute budget entity related to this request.

Benefits:

Replacing the existing building, which consists of 4 attached modular units in very poor condition, will improve the health and safety for all staff and substantially improve the research environment.

Activity:

ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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

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DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956

GENERAL REVENUE FUND -STATE 587,500 587,500 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

FWRI operates multiple specialized research facilities around the state. Three facilities (Lovett E Williams Jr. Wildlife Research Lab) in Gainesville, (the Senator George G. Kirkpatrick Marine Lab) in Cedar Key, and the (Freshwater Fisheries Lab) in Eustis have critical safety and security needs that cannot be addressed with existing program budgets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

The Gainesville WRL lab houses more than 60 staff and is located on environmentally sensitive lands adjacent to Payne's Prairie State Preserve. Funding is needed (\$188,000) to decommission an inefficient septic system that presents a risk to Payne's Prairie and connect the facility to the city's central sewer system. Additional funds are requested (\$273,000) for the Gainesville lab to bury overhanging powerlines which are often damaged due to the large number of mature trees present in this protected area.

Funds are requested (\$91,500) to replace an aging elevator at the Cedar Key Lab. This elevator is used to carry heavy gear and environmental samples and has a history of breakdowns and costly repairs.

Funds are also requested (\$35,000) to construct security fencing and a gate to secure vessels and vehicles at the Eustis facility which is located within a neighborhood where security is an increasing concern.

Current Situation:

Gainesville WRL (Lovett E Williams JR) has an aged septic sewer system that could negatively impact the nearby Payne's Prairie State Preserve; and the large number of densely located mature trees will likely damage the overhead electrical lines. Cedar Key (Senator George G Kirkpatrick Lab) has an elevator that is near the end of life, and is needed for moving staff, visitor's samples, and equipment to the upper floor and their critically needed research. The Eustis Fisheries Lab does not have a secure way to protect their needed research equipment.

Explanation of Costs:

The cost of these projects was determined by an independent engineering group.

Description of Costs	Amount	Non-Recurring
Gainesville WRL Lab - Sewer Upgrade	\$ 142,880	\$ 142,880
Gainesville WRL Lab - Underground Electrical	\$ 207,480	\$ 207,480
Cedar Key - Replace Aging Elevator	\$ 69,540	\$ 69,540
Eustis - Security Fence and Gate	\$ 26,600	\$ 26,600
Design Costs (12 percent)	\$ 70,500	\$ 70,500
Contingency Costs (12 percent)	\$ 70,500	\$ 70,500
Total Project Costs	\$ 587,500	\$ 587,500

Benefits:

These projects will improve staff health and safety, increase security, and make the labs ecologically sustainable.

Activity:

ACT0210 - Fixed Capital Outlay  
 ACT0650 - FWRI-Administration Services and Facilities Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

Strategic Plan for Economic Development:

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

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MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 691,000 691,000 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This funding request for \$691,000 is to modernize 4 four-story (5 landings) antiquated elevators located in the Joint Use (JU) and Robert M. Ingle (RMI) buildings at the Fish and Wildlife Research Institute's St Petersburg campus. Three elevators, including one service elevator and two main lobby elevators, are located in the JU building and the 4th is a main lobby elevator located in the RMI building.

Current Situation:

The three elevators in the four-story 96,000 sq ft FWRI Joint Use building are over 27 years old and at end of life. One of the elevators is currently inoperable as several control boards have repeatedly failed. This non-working elevator serves as the service elevator used by researchers to bring their field equipment and samples, including red tide, fisheries and marine habitat specimens up to their labs. The elevator service contractor has informed us that parts are no longer readily available and they are forced to cannibalize parts from old systems or purchase after-market parts that are very unreliable. The remaining two main lobby elevators are the same model and age and we expect them to have similar problems at any time.

The fourth elevator is in the four-story, 36,000 sq ft Robert M. Ingle building, built in 1981, is approaching 40 years of life and has had a history of repairs that, like the elevators in the JU building, is increasingly reliant on older after-market parts that are less reliable and increasingly harder to obtain.

These two buildings house approximately 350 scientists, administrators, and support staff, many of whom are dependent on reliable and safe elevator operations.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEFERRED BUILDING MAINTENANCE				990Z000

Description	Fund	Amount	Non-Recurring
JU Building Service Elevator	General Revenue	\$ 140,000	\$ 140,000
JU Building Main Lobby Elevator 1	General Revenue	\$ 160,000	\$ 160,000
Ju Building Main Lobby Elevator 2	General Revenue	\$ 160,000	\$ 160,000
RMI Main Lobby Elevator	General Revenue	\$ 140,000	\$ 140,000
Architect and Engineering (10 percent)	General Revenue	\$ 60,000	\$ 60,000
Contingency	General Revenue	\$ 31,000	\$ 31,000
Total Project Costs		\$ 691,000	\$ 691,000

Benefits:  
 Both the JU and RMI four-story buildings comprising 132,000 sq ft of laboratory, office and storage spaces and together house approximately 350 research scientists, administrators and support staff.  
 Research conducted in the two buildings includes: the monitoring and assessment of coral reefs and other marine habitats; harmful algal blooms, including red tides; both dependent and independent monitoring and assessment of marine fisheries; Geographic Information System support, including oils spill planning, mitigation and response; and also includes backup information technology systems and management for the agency.

Florida building code requires all buildings over 3 stories to have working elevators. Modernized elevators will ensure a safe operating environment and compliance with building codes.

Activity:  
 ACT0210 - Fixed Capital Outlay  
 ACT0650 - FWRI-Administration Services and Facilities Management

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

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FWRI REPAIRS				084230
GENERAL REVENUE FUND	-STATE	2,041,031	2,041,031	1000 1
		=====	=====	=====



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
DEFERRED BUILDING MAINTENANCE						990Z000

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

The St. Pete HVAC system is near the end of life, and we need improved efficiency, improved air quality, improved comfort, and reduced humidity, especially in our labs. This is Phase 2 of four phases. We need to continue to upgrade the building automation system (BAS) as the next step which was started in Phase 1. System upgrades include: Replacing Chiller #3 with the addition of variable speed drives; Replacing building automation controls; Upgrading air handler units 2, 3, 4, and 5 with the addition of heating coils to reduce humidity; Replacing exhaust fans #18 and #19 for the end labs on 2nd and 4th floors to improve lab safety; Replacing the Variable Air Volume (VAV) Units to be controlled by the building automation system.

Current Situation:

The FWRI Headquarters Joint Use building in St. Petersburg is 26 years old and its HVAC system is approaching the final stages of its useful service. 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 produce erroneous readings. The annual HVAC maintenance contracts have increased in price due to the age of the system and the 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.

All systems are rapidly moving towards end of life. Additionally, as system failures occur, we are unable to replace parts of the system because some of the equipment is no longer supported by manufacturers and suppliers. We are forced to use after-market equipment resulting in an overall system that does not function as efficiently or as reliably as required

Explanation of Costs:

These project costs were determined by an independent engineering company with HVAC experience with their opinion of cost.

Description of Costs	Amount	Non-Recurring
Chiller #3 Replacement with Variable Speed Drive	\$ 700,000	\$ 700,000
Building Automation (Controls) Replacement Step 2	\$ 253,000	\$ 253,000
Air Handling Units #2, #3, #4, #5, Upgrade including Heating Coil	\$ 290,428	\$ 290,428
Lab Safety and Exhaust Fans #18 and #19 for 2nd		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				99000000
DEFERRED BUILDING MAINTENANCE				990Z000
and 4th Floor Ends Labs			\$ 150,565	\$ 150,565
Variable Air Volume Unit Replacement			\$ 252,000	\$ 252,000
Architectural/Engineering			\$ 197,519	\$ 197,519
Contingency (12 percent)			\$ 197,519	\$ 197,519
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Total Issue			\$ 2,041,031	\$ 2,041,031
			=====	=====

Benefits:

This project will improve the safety and security of the work/research environment for our 300+ staff, lower operational costs, improve science with a more stable environment, improve the collegial environment with USF/College of Marine Science, and support the working relationships with partner and stakeholder organizations such as NOAA, USGS, City of St Petersburg and the US Coast Guard. Additional benefits are associated with cost savings as a result of more efficient utilities and the improvement of comfort among scientific staff who work in the building.

Activity:

ACT0210 - Fixed Capital Outlay  
 ACT0650 - FWRI-Administration

Services and Facilities Management Strategic Plan for Economic Development:

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

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TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	3,319,531	3,319,531		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,401,126	6,229,531		1000
TRUST FUNDS	68,264,210	7,406,101		2000
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TOTAL POSITIONS.....	347.00			
TOTAL PROG COMP.....	84,665,336	13,635,632		
TOTAL SALARY RATE.....	16,823,742			
	=====	=====	=====	