

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	9,794,141			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,227,722			2021 1
-MATCH	559,857			2021 2
-FEDERL	1,559,781			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,347,360			2021
=====				
LAND ACQUISITION TF -STATE	6,772,482			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	940,787			2467 1
-MATCH	79,667			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,020,454			2467
=====				
NON-GAME WILDLIFE TF -STATE	128,000			2504 1
=====				
TOTAL POSITIONS.....	195.00			
TOTAL APPRO.....	14,268,296			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	692,924			2021 1
MARINE RESOURCES CONSV TF -STATE	142,098			2467 1
TOTAL APPRO.....	835,022			
=====				
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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		69,000					2021 1
=====							
YOUTH HUNTING/FISHING PROG							100105
MARINE RESOURCES CONSV TF -STATE		159,000					2467 1
STATE GAME TRUST FUND -STATE		1,251,255					2672 1
-----							
TOTAL APPRO.....		1,410,255					
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		72,205					2423 1
=====							
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		48,157					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
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADMINISTRATIVE TRUST FUND -STATE	104,179			2021 1
LAND ACQUISITION TF -STATE	5,867			2423 1
MARINE RESOURCES CONSV TF -STATE	14,131			2467 1
STATE GAME TRUST FUND -STATE	23,983			2672 1
TOTAL APPRO.....	148,160			
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	53,173			2021 1
MARINE RESOURCES CONSV TF -STATE	5,783			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	58,956			
=====				
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.....	195.00			
TOTAL ISSUE.....	24,664,007			
TOTAL SALARY RATE.....	9,794,141			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 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 and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may also include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include youth camp operations, staff and volunteer trainings, public recreation access improvement, storage buildings, road maintenance, youth camp facilities, signage, and site security.

Special 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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: 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #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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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	67,669-			2021 1
=====				
SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				000000
SALARY RATE				
SALARY RATE.....	20,846			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,368			2021 1
-MATCH	1,108			2021 2
-FEDERL	3,087			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	12,563			2021
=====				
LAND ACQUISITION TF -STATE	13,406			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	1,861			2467 1
-MATCH	158			2467 2
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							010000
SALARIES AND BENEFITS							2467
TOTAL MARINE RESOURCES CONSV TF		2,019					
=====		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		254					2504 1
=====		=====		=====		=====	
TOTAL APPRO.....		28,242					
=====		=====		=====		=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		28,242					
TOTAL SALARY RATE.....		20,846					
=====		=====		=====		=====	
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		540,508					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		197,176					2021 1
-MATCH		26,109					2021 2
-FEDERL		72,731					2021 3
=====		=====		=====		=====	
TOTAL ADMINISTRATIVE TRUST FUND		296,016					2021
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		315,916					2423 1
=====		=====		=====		=====	
MARINE RESOURCES CONSV TF -STATE		43,868					2467 1
-MATCH		3,716					2467 2
=====		=====		=====		=====	
TOTAL MARINE RESOURCES CONSV TF		47,584					2467
=====		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		5,990					2504 1
=====		=====		=====		=====	
TOTAL APPRO.....		665,506					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	665,506			
TOTAL SALARY RATE.....	540,508			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	34,184			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12,110			2021 1
-MATCH	1,604			2021 2
-FEDERL	4,467			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	18,181			2021
=====				
LAND ACQUISITION TF -STATE	19,403			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	2,695			2467 1
-MATCH	228			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,923			2467
=====				
NON-GAME WILDLIFE TF -STATE	368			2504 1
TOTAL APPRO.....	40,875			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		19,313					2021 1
MARINE RESOURCES CONSV TF -STATE		3,960					2467 1
TOTAL APPRO.....		23,273					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		64,148					
TOTAL SALARY RATE.....		34,184					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		37,357					2021 1
-MATCH		4,947					2021 2
-FEDERL		13,779					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		56,083					2021
LAND ACQUISITION TF -STATE		59,853					2423 1
MARINE RESOURCES CONSV TF -STATE		8,311					2467 1
-MATCH		704					2467 2
TOTAL MARINE RESOURCES CONSV TF		9,015					2467
NON-GAME WILDLIFE TF -STATE		1,135					2504 1
TOTAL APPRO.....		126,086					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	12,624			2021 1
MARINE RESOURCES CONSV TF -STATE	1,373			2467 1
TOTAL APPRO.....	13,997			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	69,000-			2021 1
YOUTH CONSERVATION EDUCATION				
DONATIONS				2103025
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	250,000-			2672 1
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103096
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	350,000-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	41,193	41,193		2021 1
STATE GAME TRUST FUND -STATE	41,193	41,193		2672 1
TOTAL APPRO.....	82,386	82,386		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$41,193 in the Administrative Trust Fund (ATF) and \$41,193 in the State Game Trust Fund (SGTF), for an aggregate total of \$82,386 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request includes vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Explanation of Costs:

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 The OED budget entity operates with an existing fleet of 41 vehicles, which are used throughout the state to support a variety of administrative and service-oriented activities. Of these vehicles, nine currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately two out of the existing nine eligible vehicles in operation, at an estimated total cost of \$82,386, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Conservation Commission budget entities coded as Issue Number 2401500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	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
WORKLOAD				3000000
INCREASE STAFFING FOR THE FINANCE				
AND BUDGET OFFICE GRANTS UNIT				3000100
SALARY RATE				000000
SALARY RATE.....	90,000			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00	136,664		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		23,480	10,742	2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		683		2021 1
TOTAL: INCREASE STAFFING FOR THE FINANCE				3000100
AND BUDGET OFFICE GRANTS UNIT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		160,827	10,742	
TOTAL SALARY RATE.....	90,000			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests two Full-Time Equivalent (FTE) positions and budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$160,827 in the Administrative Trust Fund (ATF), to provide for additional resources necessary to administer grant-related activities.

Background:

Estimates provide that, on average, it takes approximately 3.5 hours of staff labor each month to perform management duties associated with a single active grant. The Fish and Wildlife Conservation Commission (FWC) Grants Unit is currently comprised of four FTE positions, who collectively have the capacity to effectively manage approximately 182

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
INCREASE STAFFING FOR THE FINANCE AND BUDGET OFFICE GRANTS UNIT				3000100

active grants with a combined total of 640 hours per month. For the most recent fully completed fiscal year, there were 345 active grants. This equates to approximately 1,207 hours of staff labor needed, per month, to effectively manage the volume of grants awarded to the FWC. The majority of grants received and managed by FWC are awarded on a cost-reimbursable basis, which requires a sufficient level of personnel resources necessary to ensure the integrity of grant-related trust funds by generating adequate cash flow to support grant-related activities and associated disbursements.

Current Situation:

Grant-related functions associated with revenues have increased by over 1,000 percent in the last ten fiscal years. Due to increases in the amount of federal and non-federal grant funding available to FWC, the administrative workload required of the Grants Unit has exceeded the capacity that can be achieved given the existing resources available within the FWC. Processes have been streamlined, but these changes have not been enough to address the increase in workload required to manage the amount of grant revenues received on an ongoing basis. The following table will provide an overview of the trending conditions related to this issue, and the methodology used to determine workload capacity relative to existing resource capabilities:

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 Trending Conditions Related to Grant Workload and Resource Requirements  
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Fiscal Year	Active Grants	Awarded Funding	Est. Hours/Month	Required FTE
2009-2010	273	\$ 283,839,913	955.5	6.0
2010-2011	316	\$ 224,769,091	1,106.0	6.9
2011-2012	361	\$ 235,671,379	1,263.5	7.9
2012-2013	260	\$ 222,102,946	910.0	5.7
2013-2014	240	\$ 204,767,621	840.0	5.3
2014-2015	281	\$ 206,646,950	983.5	6.1
2015-2016	319	\$ 336,310,822	1,116.5	7.0
2016-2017	302	\$ 404,279,501	1,057.0	6.6
2017-2018	325	\$ 444,570,430	1,137.5	7.1
2018-2019	342	\$ 516,290,120	1,197.5	7.5
2019-2020	372	\$ 3,799,139,591	1,302.0	8.1
2020-2021	345	\$ 3,778,117,690	1,207.5	7.5

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As depicted in the table above, the FWC does not have enough existing resources available to provide for effective management associated with observed increases in grant-related functions, which are anticipated to continue increasing in subsequent years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
FISH/WILDLIFE CONSERV COMM						77100000
PGM: EXEC DIR & ADM SVCS						77100700
OFF/EXEC DIR/ADMIN SUPPORT						16
GOV OPERATIONS/SUPPORT						1602.00.00.00
EXEC LEADERSHIP/SUPPRT SVC						3000000
WORKLOAD						3000100
INCREASE STAFFING FOR THE FINANCE						
AND BUDGET OFFICE GRANTS UNIT						

Proposed Solution:

Additional FTE Grants Specialist V positions would increase the capacity of the Grants Unit, such that FWC is able to reduce the existing gap between workload required to effectively manage grants and current output limited by an understaffed unit. Grants Specialist V positions would provide for an adequate level of skill, experience, and capability necessary to address the current workload issue in an efficient way, and would supplement existing staff to enhance FWC's grant-management abilities.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(2) Grants Specialist V Positions*	\$ 136,664	\$ - 0 -	Salaries and Benefits	ATF
Standard Expense Package	\$ 23,480	\$ 10,742	Expenses	ATF
Human Resources Services Assessment	\$ 683	\$ - 0 -	HR Services Assessment	ATF
Total Issue	\$ 160,827	\$ 10,742	Various	ATF

\* To maintain pay parity among Grants Specialist V positions within the FWC, the salary associated with the requested positions is higher than the base rate minimum. Hiring at the base rate minimum would place the OED budget entity at risk of a salary rate deficit, given that internal base rate minimums associated with the Grants Specialist V class are higher than the Department of Management Services base rate.

Benefits:

This issue would provide for the resources necessary to continue management of FWC's existing grants, the volume of which is anticipated to increase subsequent fiscal years. This would enable the FWC to ensure the integrity of its grant-related trust funds, ensure prompt payment to vendors and other entities dependent upon adequate revenues to support disbursements, and would allow FWC to leverage grant-funding available to the state.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						
						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
INCREASE STAFFING FOR THE FINANCE						
AND BUDGET OFFICE GRANTS UNIT						3000100

Florida 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 2023-24							
NEW POSITIONS							
2415 GRANTS SPECIALIST V							
N1000 001	2.00	90,000		46,664	136,664	0.00	136,664
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							136,664
	2.00	90,000		46,664	136,664		136,664
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	317,832			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	191,558			2021 1
LAND ACQUISITION TF -STATE	161,082			2423 1
MARINE RESOURCES CONSV TF -STATE	24,282			2467 1
NON-GAME WILDLIFE TF -STATE	3,078			2504 1
TOTAL APPRO.....	380,000			
=====				
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	380,000			
TOTAL SALARY RATE.....	317,832			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity within the Executive Leadership and Support Services program component, in the amount of \$191,558 in the Administrative Trust Fund (ATF), \$161,082 in the Land Acquisition Trust Fund (LATF), \$24,282 in the Marine Resources Conservation Trust Fund (MRCTF), and \$3,078 in the Non-Game Wildlife Trust Fund (NWTF), for an aggregate total of \$380,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

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 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
<b>Total All Budget Entities</b>	<b>\$ 2,500,000</b>	<b>Salaries and Benefits</b>

Benefits:

This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

Companion Issue Reference:

Please reference corresponding companion issues in the Information Technology program component within the OED budget entity, and in the Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1000 001	0.00	317,832		62,168	380,000	0.00	380,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							191,558
2423 LAND ACQUISITION TF							161,082
2467 MARINE RESOURCES CONSV TF							24,282
2504 NON-GAME WILDLIFE TF							3,078
	0.00	317,832		62,168	380,000		380,000

PROTECTION OF NATURAL SYSTEMS							4400000
YOUTH CONSERVATION EDUCATION							
DONATIONS							4404100
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
STATE GAME TRUST FUND -STATE	150,000						2672 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

This issue requests recurring budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$150,000 in the State Game Trust Fund (SGTF), to provide for services administered by the Office of the Florida Youth Conservation Centers Network (FYCCN) supported by funding derived from increased donations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

Background:

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 recurring budget authority, established based on the amount of revenue received from voluntary donations, is currently \$250,000. However, due to enhanced marketing campaigns associated with these donations, the associated revenues have consistently exceeded this amount and are anticipated to remain at sustained levels, or increase, in subsequent fiscal years. Chapter 2022-156, Laws of Florida, provided for additional nonrecurring budget authority, in the amount of \$250,000, to support activities to promote fish and wildlife conservation outreach, education, and exposure for Florida's youth.

Current Situation:

Donations continue to experience sustainable annual returns, while also allowing for a healthy reserve. Yearly revenues have exceeded the current amount of budget authority, and additional budget authority is necessary to expand upon the existing youth conservation services model in order to meet increased public demand.

Proposed Solution:

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 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.

Explanation of Costs:

Costs are associated with disbursements related to promotions, Other Personal Services (OPS) personnel, youth camp operations, staff and volunteer trainings, and other youth hunting and fishing program expenses.

Description of Cost Component	Amount	Component Type
Existing Recurring Budget Authority	\$ 250,000	Budget
Less: Forecasted Revenues from FYCCN Donations	\$ 400,000	Revenue
Forecasted Budget Authority Shortfall	(\$ 150,000)	Budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

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 Total Request \$ 150,000 Budget  
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Benefits:

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

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure present and future generations support conservation of Florida's fish and wildlife and actively practice conservation stewardship.

Florida Strategic Plan for Economic Development:

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

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CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REP/REN REG FAC				084419
GENERAL REVENUE FUND	-STATE	1,210,000	1,210,000	1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$1,210,000 in the General Revenue Fund (GR), to provide for critical renovations, repairs, and improvements associated with facilities located in the the North Central, Northeast, South, and Southwest Regions.

Background and Current Situation:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						9900000
						990F000

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 SUPPORT FACILITIES

The following list provides an overview of projects, respective to each region:

- 1) North Central Regional (NCR) Office Annex Building Structural Improvements:  
 Three sets of outdoor wooden stairs and ramp leading to the annex building are a safety concern, and due to their current structural damage, present a risk for those with Americans with Disabilities Act (ADA) accommodation needs. The wood structures are no longer stable, with decay/rot present and an uneven foundation making it a concern to continue to use these structures as pathways into the annex building. The deterioration presents environmental deficiencies.
- 2) NCR Office Roof Replacement:  
 The existing roof is in a state of disrepair and poses a safety risk for employees work work inside and outside of the building.
- 3) NCR Office ADA Improvements:  
 The main building has several ADA deficiencies that are of concern and need to be addressed as soon as possible. These deficiencies include restrooms that are currently inaccessible by wheelchair and are not equipped with proper handrails, mirrors, space around toilet, and other accommodations, a water fountain that is inaccessible to wheelchairs, and doors lacking automatic functionality for ADA accessibility to the lobby. This issue would provide for automatic doors, water fountain meeting standards, and ADA-friendly bathrooms to be able to accommodate the needs of people requiring special accommodations.
- 4) NCR Pole Barn Renovation:  
 The existing pole barn is used by each division at the regional office and is a central place for space and storage. A regional office assessment report conducted in 2014 marked this as a priority need and an estimate of cost was completed two years ago by internal agency architects. This structure, due to bad levels of wood rot, water damage, rust, and other environmental deterioration has poor air quality for those inside the storage locations. An analysis and report was done 4 years ago that identified this project to be handled due to current status of the outside compound pole barn has safety concerns for staff using the facility for storage of equipment and capital. It is becoming increasingly unsafe to use this pole barn due to the low level of structural/foundational integrity.
- 5) Northeast Regional (NER) Office Outbuilding Roof Replacement:  
 The existing roof is in a state of disrepair and presents a safety risk to the employees who work inside and outside of the facility. This roof has become compromised by rust and holes causing pieces to fall into the building where employees work, posing a safety risk. Rain is causing more damage to the roof as well as leaking into the building where valuable equipment is stored, including the law enforcement evidence and radio shops. Additionally, this facility houses radio techs and a freshwater fisheries biologist. Replacement of this roof would protect the equipment that is stored here as well as the safety of staff that work in the building.
- 6) South Regional (SR) Office Roof Replacement:  
 This facility is located in a designated wetland and due to associated conditions, the existing roof has exceeded its useful life. The existing roof has a history of worsening leaks. These leaks have been patched in the past however, such repairs re becoming cost-prohibitive. Removal of the existing roof and subsequent replacement will prevent water damage to the facility and reduce the potential for mold development. Replacement of the existing roof would prevent and eliminate risk associated with the existing structure, which would result in less costly maintenance and repair and extend the useful life of the building.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

7) Southwest Regional (SWR) Office Fire Alarm System Replacement:  
 The existing fire alarm system is approximately 38 years old, does not meet current safety codes, and presents a safety risk to employees who work in this facility. The system relies only on air duct sensors and it does not communicate with emergency response personnel. Additionally, repair parts are unavailable due to the age of the system. A new fire alarm system would bring the office up to current fire safety requirements. The Fire Marshal provided specifications on what is needed to meet current codes. The new system would have duct sensors along with horn/strobes, pull stations and would be monitored.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Structural	NCR Office Annex Building Structural Improvements	\$ 30,000	Columbia	F5936
Roof	NCR Office Roof Replacement	\$ 30,000	Columbia	F5935
Interior	NCR Office ADA Improvements	\$ 60,000	Columbia	F5935
Special	NCR Pole Barn Renovation	\$ 450,000	Columbia	F437632
Roof	NER Office Outbuilding Roof Replacement	\$ 100,000	Marion	F6996
Roof	SR Office Roof Replacement	\$ 440,000	Palm Beach	F7266
Life Safety	SWR Office Fire Alarm System Replacement	\$ 100,000	Polk	F9451
Total Issue	Various Cost Components	\$ 1,210,000	Various	Multiple

Benefits:

This issue would provide for projects that would serve to extend the useful life of critical regional operating facilities that service all FWC divisions, and the general public. These projects would address life safety and code compliance issues and would reduce ongoing operational maintenance costs associated with these facilities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	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>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,210,000	1,210,000		1000
TRUST FUNDS	25,598,530	93,128		2000
TOTAL POSITIONS.....	197.00			
TOTAL PROG COMP.....	26,808,530	1,303,128		
TOTAL SALARY RATE.....	10,797,511			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	1,210,556			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,696,887			2021 1
-FEDERL	3,122			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,700,009			2021
=====				
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,700,009			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,041,981			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,232,419			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	40,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,860,915			2021 1
=====				
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	415,360			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		10,770					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		6,684					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
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		947,314					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		9,480,420					
TOTAL SALARY RATE.....	1,210,556						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		6,692-					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	63,243			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	76,441			2021 1
-FEDERL	138			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	76,579			2021
TOTAL APPRO.....	76,579			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	76,579			
TOTAL SALARY RATE.....	63,243			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	18,021			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	18,313			2021 1
-FEDERL	33			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	18,346			2021
TOTAL APPRO.....	18,346			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE				29,041			2021 1
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				47,387			
TOTAL SALARY RATE.....				18,021			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				14,170			2021 1
-FEDERL				25			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				14,195			2021
TOTAL APPRO.....				14,195			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				1,587			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TECHNOLOGY INFRASTRUCTURE SUPPORT				2103130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	120,000-			2021 1
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SALESFORCE ENVIRONMENT EXPANSION				36290C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	254,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	300,000			2021 1
TOTAL: SALESFORCE ENVIRONMENT EXPANSION				36290C0
TOTAL ISSUE.....	554,000			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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This issue requests recurring budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$554,000 in the Administrative Trust Fund (ATF), to provide for continued expansion of the Fish and Wildlife Conservation Commission's (FWC) Salesforce environment.

Problems and Opportunities:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SALESFORCE ENVIRONMENT EXPANSION				36290C0

Existing Challenges:

As an example, we will use our summer camp registration process to underscore a common set of challenges encountered by FWC staff, including responsiveness and communication. With so many one-of-a-kind summer camps, the FWC's Florida Youth Conservation Centers Network (FYCCN) was easily and consistently overwhelmed with administrative duties. During registration, staff manually entered, managed, and parsed all camp registration data. Because campers' families used paper forms to register participants, the staff had to type every piece of information into the databases. Families complained each year about delays in registration processing and camp information dissemination due to lag times caused by manually entering campers' data. Without a single source or repository for all knowledge, staffers had limited ability to track the progress of the registration process. Finding information and producing reports was difficult as well.

While we do not have specific measures for our manual processes, any process performed on paper allows for a greater opportunity for error. A system allows editing to be put in place reducing the processing error rate, thus increasing the speed of processing.

Project Evaluation:

Upon implementing a Salesforce solution for our summer registration process, we quantified our results by determining the amount of applications accepted seamlessly and automatically without requiring excessive administrative actions and compared that to years past. We plan to continue that approach since most of the processes we plan to move forward with are currently paper-based.

Project Return on Investment:

Our summer camp registration return of investment was determined by analyzing the time requirement to complete the analysis of requirements, the construction of a platform that digitalized the application intake and review process, automated any manual processes, standardized any communication, and offered enhanced reporting capabilities (4 months), the vendor cost (approximately \$20,000), and the revenue generated (approximately \$700,000). We plan to continue using this approach with future projects.

Consideration of Alternatives:

The alternative approaches were to continue to use paper processes, which are inefficient; additionally building custom applications are not cost effective compared to Salesforce.

Project Goals:

The FWC Salesforce environment consists of several applications used for customer relationship management data. All divisions benefit from the overlapping communications and data collection contained with these applications. This collaboration results in better science-based management and policy creation. Wildlife incident response, contracted wildlife services, volunteer recruitment, and youth conservation center management are some of the subject matter areas that benefit directly from our Salesforce instance. Unifying multiple different applications into Salesforce where data is shared. This will increase efficiencies, contribute to better science-based management and policy creation, wildlife incident response, contracted wildlife services, volunteer recruitment, and youth conservation center management. This will provide better communication and interaction between all parts of FWC and its stakeholders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SALESFORCE ENVIRONMENT EXPANSION				36290C0

Operational Impact:

Recipients:

The internal stakeholders are FWC employees who currently utilize Salesforce and the general public that interact with the public facing portals. As an example, we have alligator trappers from the general public that trap nuisance alligators. This helps ensure public safety. Another example, we manage volunteer registrations across many business units such as Hunting and Game, Youth Camp, and Research Institute electronically. This allows the public to register for volunteer events on-line. This new Salesforce system provides savings on paper, storage, and process efficiency and provides ready access to information.

Service Delivery:

Service delivery is currently performed by Salesforce. The typical providers of the services are many including wildlife biologists, volunteer coordinators, vendor trappers, among many others. A sample of current services provided are as follows:

- Summer camp registrations which allow Florida's children to increase their exposure to Florida's natural resources and outdoor focused recreational activities.
- The Florida public reports bear and alligator sightings electronically. This data allows scientists to track the animals and provides the public awareness and protection.
- Florida constituents report the location of both threaten and invasive species providing information vital to FWC conservations efforts.

For services that are not in Salesforce, there is a mix of paper processes, custom legacy applications, and other off the shelf products.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Expansion of Existing Salesforce Environment	\$ 300,000	Contracted Services	ATF
Acquisition of Licenses	\$ 254,000	Expenses	ATF
Total Issue	\$ 554,000	Multiple	ATF

Benefits:

This issue would provide for funding in support of continued efforts associated with moving from multiple different applications and platforms to one unified platform. Additionally, this issue would provide for increased functionality concerning the impacted services and provision thereof. During Fiscal Year 2023-2024, the Office of Information Technology will focus on three primary initiatives:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SALESFORCE ENVIRONMENT EXPANSION				36290C0

- 1) Expand Species Incident Tracking
- 2) Expand Online Public Registration Services
- 3) Create Integration Services between FWC Systems and Salesforce

The overarching emphasis of this initiative is to move old and outdated applications into the Salesforce environment to modernize and standardize processes.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

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

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OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	37,638			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	45,000			2021 1
	=====	=====	=====	
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	45,000			
TOTAL SALARY RATE.....	37,638			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? YES

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1603.00.00.00</u>
						4100000
						4100A10

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 OPERATIONAL REQUIREMENTS  
 RECRUITMENT AND RETENTION FOR  
 NON-SWORN PROFESSIONALS

This issue requests budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity within the Information Technology program component, in the amount of \$45,000 in the Administrative Trust Fund (ATF), to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						
PGM: EXEC DIR & ADM SVCS						77000000
OFF/EXEC DIR/ADMIN SUPPORT						77100000
GOV OPERATIONS/SUPPORT						77100700
INFORMATION TECHNOLOGY						16
OPERATIONAL REQUIREMENTS						<u>1603.00.00.00</u>
RECRUITMENT AND RETENTION FOR						4100000
NON-SWORN PROFESSIONALS						4100A10
Division of Freshwater Fisheries Management		\$ 100,000	Salaries and Benefits			
Division of Marine Fisheries Management		\$ 75,000	Salaries and Benefits			
Fish and Wildlife Research Institute		\$ 675,000	Salaries and Benefits			
-----						
Total All Budget Entities		\$ 2,500,000	Salaries and Benefits			
=====						

Benefits:

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 This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

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 Please reference corresponding companion issues in the Support Services program component within the OED budget entity, and in the Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 
- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
  - 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 2023-24	FY 2023-24	FY 2023-24	
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
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1000 002	0.00	37,638		7,362	45,000	0.00	45,000
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							45,000
	0.00	37,638		7,362	45,000		45,000

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TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	22.00						2000
SALARY RATE.....		9,677,116					
		1,329,458					
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT							77100700
BY FUND TYPE							
GENERAL REVENUE FUND		1,210,000		1,210,000			1000
TRUST FUNDS		35,275,646		93,128			2000
TOTAL POSITIONS.....	219.00						
TOTAL BUREAU.....		36,485,646		1,303,128			
TOTAL SALARY RATE.....		12,126,969					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	56,926,204						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	31,300,877						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,409,016						2261 3
LAND ACQUISITION TF -STATE	17,295,543						2423 1
MARINE RESOURCES CONSV TF -STATE	28,069,406						2467 1
-MATCH	6,657,209						2467 2
TOTAL MARINE RESOURCES CONSV TF	34,726,615						2467
NON-GAME WILDLIFE TF -STATE	802,695						2504 1
STATE GAME TRUST FUND -STATE	540,283						2672 1
-MATCH	537,226						2672 2
TOTAL STATE GAME TRUST FUND	1,077,509						2672
TOTAL POSITIONS.....	1,055.00						
TOTAL APPRO.....	89,612,255						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	399,254						1000 1
FEDERAL GRANTS TRUST FUND -STATE	16,339						2261 1
-FEDERL	162,195						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	178,534						2261
MARINE RESOURCES CONSV TF -STATE	264,119						2467 1
-MATCH	160,851						2467 2
TOTAL MARINE RESOURCES CONSV TF	424,970						2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	219,328			2672 1
-MATCH	10,377			2672 2
TOTAL STATE GAME TRUST FUND	229,705			2672
TOTAL APPRO.....	1,232,463			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,591,720			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,113,693			2261 3
LAND ACQUISITION TF -STATE	1,919,960			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	1,140,912			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,252,532			2672
TOTAL APPRO.....	14,856,585			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	44,360			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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		323,008					
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		3,876,000					1000 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		2,228,000					1000 1
MARINE RESOURCES CONSV TF -STATE		578,209					2467 1
TOTAL APPRO.....		2,806,209					
=====							
ENHANCED WILDLIFE MGMT							100228
FEDERAL GRANTS TRUST FUND -FEDERL		1,135,818					2261 3
LAND ACQUISITION TF -STATE		272,166					2423 1
MARINE RESOURCES CONSV TF -MATCH		67,048					2467 2
STATE GAME TRUST FUND -MATCH		311,557					2672 2
TOTAL APPRO.....		1,786,589					
=====							
800 MHZ EQUIP/MAINTENANCE							100261
MARINE RESOURCES CONSV TF -STATE		20,760					2467 1
-MATCH		24,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		44,760					2467
TOTAL APPRO.....		44,760					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		150,000					2423 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,078,431					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,720,000					2261 3
LAND ACQUISITION TF -STATE		1,500					2423 1
MARINE RESOURCES CONSV TF -STATE		314,663					2467 1
-MATCH		564,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		878,663					2467
TOTAL APPRO.....		7,678,594					
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		62,289					2261 3
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		359,466					2261 3
MARINE RESOURCES CONSV TF -MATCH		67,048					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
TOTAL APPRO.....		570,264					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,160,285					1000 1
MARINE RESOURCES CONSV TF -STATE		657,710					2467 1
-MATCH		1,167,208					2467 2



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OVERTIME				102331
TOTAL MARINE RESOURCES CONSV TF	1,824,918			2467
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	41,804			2672 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,027,007			
=====	=====	=====	=====	
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	1,266,388			2467 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	1,593,870			2672 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,262,857			
=====	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	291,564			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	124,562			2672 1
-MATCH	30,000			2672 2
=====	=====	=====	=====	
TOTAL STATE GAME TRUST FUND	154,562			2672
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		904,510					
=====							
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		2,241,473					1000 1
=====							
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		193,000					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		53,168					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,424					2261 3
LAND ACQUISITION TF -STATE		9,571					2423 1
MARINE RESOURCES CONSV TF -STATE		204,812					2467 1
STATE GAME TRUST FUND -STATE		37,500					2672 1
TOTAL APPRO.....		311,475					
=====							
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 2023-24	FY 2023-24	FY 2023-24	
	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.....	1,055.00			
TOTAL ISSUE.....	143,747,282			
TOTAL SALARY RATE.....	56,926,204			

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AGENCY ISSUE NARRATIVE:

2023-2024 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: 800 MHZ Radio Law Enforcement System Equipment and Maintenance (100261)

The funds in this special category are used for the maintenance of the 800 MHZ system and to expand co-located dispatch centers. The expenditures may include OPS, Expense, OCO, and Contracted Services. Purchases from this special category may include Radios, training and continue education and certification, communication equipment, Communication services, technological equipment, office furniture, generators, and construction services.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to manage programs for exotic and nuisance species as well as minimize the impacts to native wildlife and human health and safety. The expenditures may include OPS, Expense, OCO, Acquisition and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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, ATVs, swamp Buggies etc.), boats, motors, and trailers.

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

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

Special Categories: Boat Ramp Maintenance (102228)

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

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include heavy equipment, evidence, and boat storage facilities as well as vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Aircraft Maintenance and Repairs (104512)

The funds in this special category are used to support the aviation section of the Division of Law Enforcement. Expenditures may include OPS, Expense, OCO, and Contracted Services. Purchases from this special category may include Interior and exterior maintenance to aircraft, aviation survival equipment, heavy equipment, avionics, surveillance equipment, travel, fuel, and training/recertification for our pilots in both aircraft and instruments, hanger leases.

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%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Boating Safety Education Program (109951)

The funds in the special category are used for enhancing the state's boat safety programs, and to assist in implementing program changes in the management and promotion of the use of state waterways for safe and enjoyable boating. Expenditures 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, media buys, advertisements, boating safety promotional items, legal services as well as vehicles, patrol vehicles, 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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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE	275,789-			2467 1
STATE GAME TRUST FUND -STATE	275,788-			2672 1
TOTAL APPRO.....	551,577-			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		4,721,895					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,228,734					1000 1
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		313,924					2261 3
		=====		=====		=====	
LAND ACQUISITION TF -STATE		1,231,451					2423 1
		=====		=====		=====	
MARINE RESOURCES CONSV TF -STATE		1,998,499					2467 1
-MATCH		473,973					2467 2
		-----		-----		-----	
TOTAL MARINE RESOURCES CONSV TF		2,472,472					2467
		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		57,425					2504 1
		=====		=====		=====	
STATE GAME TRUST FUND -STATE		38,391					2672 1
-MATCH		38,176					2672 2
		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		76,567					2672
		=====		=====		=====	
TOTAL APPRO.....		6,380,573					
		=====		=====		=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		6,380,573					
TOTAL SALARY RATE.....		4,721,895					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		2,927,270					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,352,241					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		190,467					2261 3
=====							
LAND ACQUISITION TF -STATE		747,158					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		1,212,549					2467 1
-MATCH		287,574					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		1,500,123					2467
=====							
NON-GAME WILDLIFE TF -STATE		34,842					2504 1
=====							
STATE GAME TRUST FUND -STATE		23,293					2672 1
-MATCH		23,162					2672 2
-----							
TOTAL STATE GAME TRUST FUND		46,455					2672
=====							
TOTAL APPRO.....		3,871,286					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		3,871,286					
TOTAL SALARY RATE.....		2,927,270					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	60,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,348			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,570			2261 3
=====				
LAND ACQUISITION TF -STATE	14,005			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	22,729			2467 1
-MATCH	5,390			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	28,119			2467
=====				
NON-GAME WILDLIFE TF -STATE	653			2504 1
=====				
STATE GAME TRUST FUND -STATE	437			2672 1
-MATCH	434			2672 2
-----				
TOTAL STATE GAME TRUST FUND	871			2672
=====				
TOTAL APPRO.....	72,566			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,128			1000 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	455			2261 1
-FEDERL	4,521			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,976			2261
=====				
MARINE RESOURCES CONSV TF -STATE	7,361			2467 1
-MATCH	4,483			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	11,844			2467
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	6,113			2672 1
-MATCH	289			2672 2
TOTAL STATE GAME TRUST FUND	6,402			2672
TOTAL APPRO.....	34,350			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	106,916			
TOTAL SALARY RATE.....	60,791			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	339,334			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,797			2261 3
LAND ACQUISITION TF -STATE	187,494			2423 1
MARINE RESOURCES CONSV TF -STATE	304,280			2467 1
-MATCH	72,165			2467 2
TOTAL MARINE RESOURCES CONSV TF	376,445			2467
NON-GAME WILDLIFE TF -STATE	8,743			2504 1
STATE GAME TRUST FUND -STATE	5,845			2672 1
-MATCH	5,812			2672 2
TOTAL STATE GAME TRUST FUND	11,657			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	971,470			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,525			2261 3
LAND ACQUISITION TF -STATE	2,272			2423 1
MARINE RESOURCES CONSV TF -STATE	48,625			2467 1
STATE GAME TRUST FUND -STATE	8,903			2672 1
	-----	-----	-----	
TOTAL APPRO.....	61,325			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	1,763,000-			1000 1
MARINE RESOURCES CONSV TF -STATE	578,209-			2467 1
	-----	-----	-----	
TOTAL APPRO.....	2,341,209-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		100,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		30,000-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,720,000-					2261 3
=====							
TOTAL: HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
TOTAL ISSUE.....		1,850,000-					
=====							
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		62,289-					2261 3
=====							
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							2103033
EXPENSES							040000
GENERAL REVENUE FUND -STATE		284,158-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				2103033
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	28,776-			1000 1
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	376,000-			1000 1
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	465,000-			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	153,244-			1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				2103033
TOTAL ISSUE.....	1,307,178-			
NATURAL RESOURCE DAMAGE ASSESSMENT				2103044
- DEEPWATER HORIZON OIL SPILL				100000
SPECIAL CATEGORIES				105030
FINAL NRDR-DWH OIL SPILL				
GRANTS AND DONATIONS TF -STATE	193,000-			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF PATROL VEHICLES							2103054
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
INCREASE FUNDING FOR DIVISION OF LAW ENFORCEMENT LEAVE PAYOUTS SALARIES AND BENEFITS							2103102 010000
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LAW ENFORCEMENT FIELD OFFICERS LAPTOP COMPUTERS EXPENSES							2103111 040000
LAND ACQUISITION TF -STATE		1,497,375-					2423 1
=====							
REPLACEMENT EQUIPMENT - CONDUCTED ELECTRICAL WEAPONS SPECIAL CATEGORIES CONTRACTED SERVICES							2103131 100000 100777
GENERAL REVENUE FUND -STATE		3,148,983-					1000 1
=====							
LAW ENFORCEMENT FIELD OFFICERS SMART PHONES SPECIAL CATEGORIES CONTRACTED SERVICES							2103132 100000 100777
GENERAL REVENUE FUND -STATE		380,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
AVIATION OPERATIONS				2103133
SPECIAL CATEGORIES				100000
AIRCRAFT MAINT/REPAIR				104512
GENERAL REVENUE FUND -STATE	215,000-			1000 1
	=====	=====	=====	
BOAT RAMP MAINTENANCE FIELD CREW				2103134
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
FEDERAL GRANTS TRUST FUND -FEDERL	1,135,818-			2261 3
MARINE RESOURCES CONSV TF -MATCH	67,048-			2467 2
STATE GAME TRUST FUND -MATCH	311,557-			2672 2
	-----	-----	-----	
TOTAL APPRO.....	1,514,423-			
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
IMPROVED LAW ENFORCEMENT SAFETY				
EQUIPMENT - PERSONAL FLOTATION				
DEVICES				2401040
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	595,000	595,000		2467 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$595,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the purchase of 861 new automatically inflatable personal flotation devices (PFD), compatible for use with Fish and Wildlife Conservation Commission (FWC) issued outer carrier body armor.

Background and Current Situation:

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 While on the water, FWC officers are required to wear PFDs. With the addition of outer carrier body armor to the FWC uniform, current PFDs issued to FWC officers are sub-optimal for movement, buoyancy, and armed response capability. The current issued PFD does not provide adequate flotation for an officer with all issued gear. The currently issued PFD's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPROVED LAW ENFORCEMENT SAFETY				
EQUIPMENT - PERSONAL FLOTATION				
DEVICES				2401040

design and placement covers issued gear on the outer carrier and gun belt. Further, when inflated, it may not provide adequate flotation.

Proposed Solution:

An improved PFD will increase officer safety. FWC training staff have tested the new PFDs to ensure success with a fully geared 200-pound officer carrying a rifle. The proposed PFD adequately provides flotation in this scenario. Several officers have tested this PFD at the range to ensure ease of use of intermediate weapons and firearms.

Explanation of Costs:

Description of Cost	Units	Cost/Unit	Amount	Category	Fund
Personal Flotation Devices	861	\$ 691	\$ 595,000	Expenses	MRCTF

Risks/Impacts:

If this proposal is not funded, FWC officers will continue to use the currently issued PFD, which provides diminished flotation and less ease-of-access for intermediate weapons and issued firearms.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	4,440,000	4,440,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,440,000 in the General Revenue Fund (GR), to provide for the replacement of patrol vessels.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Dating back to Fiscal Year 2017-2018, the Fish and Wildlife Conservation Commission (FWC) has replaced 94 total vessel packages. When including vessels replaced during Fiscal Year 2021-2022, this trend results in an average of approximately 18 vessel replacements per year. Based upon the Department of Management Services' (DMS) 6-year replacement vessel criteria, FWC will average 24 more eligible vessels per year over the next 2 years, through Fiscal Year 2025-2026, starting in Fiscal Year 2023-2024. This ratio indicates that FWC, on average, replaces fewer than the number of vessels that become eligible per fiscal year. If this trend continues, FWC will have an agency fleet of overused, aged patrol vessels.

Explanation of Costs:

The DLE budget entity operates with an existing fleet of boats, motors, and trailers, which are used throughout the state to support a variety of law enforcement and disaster response activities. Of these units, 64 currently meet the DMS eligible replacement criteria and are in critical need of replacement in Fiscal Year 2023-2024. This issue would provide



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

for the replacement of approximately 28 eligible units in operation, at an estimated total cost of \$4,440,000, and units would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other units become eligible during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such equipment may be used as alternates to the existing equipment referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vessel fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vessels would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2402500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the Management and Restoration of freshwater and marine habitats.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
ACQUISITION OF HEAVY DUTY MOTOR				
VEHICLES AND EQUIPMENT				2402620
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	325,000	325,000		2672 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Law Enforcement (DLE) budget entity, in the amount of \$325,000 in the State Game Trust Fund (SGTF), to provide for the acquisition of five heavy-duty tow capacity trucks for emergency response and personnel-heavy targeted high volume enforcement details across the state requiring BERG shelters, mobile sanitation trailers or mobile command trailers.

Background:

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 In 2021, the Fish and Wildlife Conservation Commission (FWC) acquired six specialized BERG rigid wall shelters, four mobile sanitation (toilet/shower) trailers, and two 39' mobile incident command trailers. The purpose of this new self-sustainment equipment is for a safer, secure and comfortable working environment for FWC staff while engaged in emergency operations in the wake of a natural or man-made disaster. These items can be deployed rapidly with few personnel, but require heavy-duty towing capacity vehicles because the items far exceed the towing capacity of the standard-issue trucks used by FWC officers. In addition to natural disaster response, this self-sustainment equipment is used for major events such as Gasparilla Invasion, Billy Bowlegs, Columbus Day Regatta, officer-involved shootings, and even extended details such as the Manatee Unusual Mortality Event in Brevard County.

Current Situation:

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 Without the capability to move this equipment quickly, due to the lack of heavy-duty towing capacity vehicles, FWC is hindered in its ability to conduct efficient response operations. Without having additional heavy-duty tow vehicles in inventory, the FWC does not have the ability for rapid transport and deployment of this new equipment. This would have a negative impact on first responders and citizens for whom the emergency response is targeted. Concerns over finding suitable shelter and lack of adequate rest quickly take a toll on first responders and can compromise their ability to provide service to those in need.

Proposed Solution:

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 The acquisition of heavy-duty vehicles, equipped with high capacity towing equipment, would enable the DLE to more quickly and efficiently respond to events requiring emergency deployment of law enforcement assets. The ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ACQUISITION OF HEAVY DUTY MOTOR				
VEHICLES AND EQUIPMENT				2402620

quickly and efficiently mobilize assets would provide for more immediate response times, allow for the deployment of more assets, and the use of heavy-duty vehicles would generate a safer environment for those in the field.

Explanation of Costs:

Description of Cost	Quantity	Estimated Cost/Unit	Total	Fund
Heavy-Duty Towing Capacity Vehicles	5	\$ 65,000	\$ 325,000	SGTF

Risks/Impacts:

If not funded, the DLE would rely on vehicles that are not designed, or equipped, for the purpose of towing equipment necessary to carry out field operations, incident control, and response activities - which would limit the safety and efficiency of law enforcement details requiring the use of mobile command assets.

Companion Issue Reference:

Please reference the companion issue in the Division of Habitat and Species Conservation budget entity coded as Issue Number 2402620.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	10,592,460	10,592,460		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Division of Law Enforcement (DLE) budget entity, in the amount of \$10,592,460 in the General Revenue Fund (GR), to provide for the replacement of 190 patrol vehicles that will be eligible in Fiscal Year 2023-2024 based on replacement criteria established by the Department of Management Services (DMS).

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

An FWC vehicle serves as the officer's mobile office, emergency response deployment equipment and is needed to complete everyday duties such as patrol, prisoner transport, haul/tow necessary boats, ATVs, and UTVs. Vehicle obsolescence will have serious impacts on operations. The DLE has 860 sworn law enforcement officers who must drive vehicles and vessels as a part of their normal operational duties. Reduced patrol, and a decrease in conservation law enforcement functions for fish and wildlife management and public safety may result from not funding this issue. New law enforcement patrol vehicles are needed to allow for the DLE to continue mission critical patrol services on land.

Explanation of Costs:

The DLE budget entity operates with an existing fleet of 997 patrol vehicles, which are used throughout the state to support a variety of law enforcement activities. Of these vehicles, 190 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000

show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately 190 out of the existing 190 eligible vehicles in operation, at an estimated total cost of \$10,592,460, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

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

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LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2403110
SPECIAL CATEGORIES				100000
AIRCRAFT ACQUISITION				106070
GENERAL REVENUE FUND	-STATE	4,800,000	4,800,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2403110

This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,800,000 in the General Revenue Fund (GR), to provide for the purchase of one single-engine turbo propeller fixed-wing aircraft and one multi-sensor, high magnification camera for search and rescue operations and disaster relief, which will provide for safer operations, greater availability of parts, reduction of aircraft downtime, and increased effectiveness of air operations.

Background:

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

Current Situation:

Currently, FWC is operating an aging fleet of fixed-wing aircraft. The average fixed-wing aircraft is 33 years old. FWC is severely limited in its capability to conduct certain operations due to a lack of modern technology and safety features. Only two airplanes are equipped with infrared capabilities. Three of four installed camera systems are obsolete and are no longer provided or supported by the manufacturer. Acquisition of fixed wing aircraft and modern camera systems will increase FWC's capabilities, enhance pilot safety and increase the probability for success during search and rescue operations.

Proposed Solution:

Acquisition of aircraft and modern camera systems will increase FWC's capabilities, enhance pilot safety and increase the probability for success during search and rescue operations. It is important to recognize the major advancements in modern aircraft safety and construction. Newer designs, materials, avionics and safety features are available in newer aircraft to increase pilot and passenger survivability during emergency situations.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Single-Engine Turbo Propeller Fixed-Wing Aircraft	\$ 4,800,000	\$ 4,800,000	Aircraft Acquisition	GR

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2403110

-----  
 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.

Long Range Program Plan Reference:  
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As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

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

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LAW ENFORCEMENT DIVE TEAM SUPPORT				2403400
OPERATING CAPITAL OUTLAY				060000

GENERAL REVENUE FUND	-STATE	445,600	445,600	1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:  
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This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$445,600 in the General Revenue Fund (GR), to provide for the purchase of one diver-held sonar unit, one side-scan sonar unit, six SARBOT remote operated underwater vehicles, and six specialized Global Positioning System (GPS) units necessary to enhance response to boating incidents, evidence recovery efforts, body recovery, homeland security threats, and other mission-critical needs in an underwater capacity.

Background:  
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The Fish and Wildlife Conservation Commission's (FWC) dive teams are designed around the FWC's unique law enforcement responsibilities, specialized equipment, and specially trained personnel. FWC dive teams have the capability of providing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
LAW ENFORCEMENT DIVE TEAM SUPPORT				2403400

an underwater presence and special response in Florida's underwater environment. The dive team is prepared to respond to boating accidents, derelict vessels, evidence recovery, body recovery, homeland security threats and other mission needs in an underwater capacity. To successfully achieve this specialized mission, appropriate equipment is necessary. The FWC has been operating the dive program since 2017. The program stemmed from a Florida State University (FSU) request working with FWC to train, equip and stand up six FWC dive teams. The budget appropriation spanned three years. The FWC has been operating the dive team program on its own since 2020 within its current operating budget.

Current Situation:

Currently, two regional dive teams are operating at reduced capacity due to equipment shortfalls and all six regional dive teams need additional equipment to enhance capabilities. The North Central Regional Dive Team has no sonar equipment, and the Northwest Regional Dive Team has outdated and marginally functional sonar. The original budget allocation for the Dive Team Program did not provide sufficient funding for adequate sonar equipment for these two regions. The dive teams have attempted to rebuild a side-scan sonar unity to keep operational readiness, but the unit continues to fail. This technology allows dive team personnel to safely and efficiently search for and recover evidence and victims and saves thousands of manpower hours. Many areas the dive teams are called to search in have no visibility and contain underwater hazards such as trees and strong currents. Technology allows divers to see underwater first before ever entering the water. These items are used in investigations as well as search and rescue calls. Without funding, the capability of the FWC dive teams will be diminished and less effective. Search and rescues/recoveries will also be more costly due to the additional manpower hours required, equipment maintenance on aging and outdated units, and fuel costs for associated lengthier assignments.

Proposed Solution:

This issue would provide for equipment necessary to fully outfit FWC's law enforcement dive team operations. Such equipment would lend to safer and more efficient operations, and would allow for the law enforcement dive team to maintain a highly effective level of service through the use of modern dive gear.

Explanation of Costs:

Description of Cost	Units	Cost/Unit	Amount	Category	Fund
Sound Metrics Diver-Held Sonar	1	\$ 330,000	\$ 330,000	Operating Capital Outlay	GR
Marine Sonic Side-Scan Sonar	1	\$ 40,000	\$ 40,000	Operating Capital Outlay	GR
SARbot ROV Imaging Sonar	6	\$ 7,600	\$ 45,600	Operating Capital Outlay	GR
Multi-Purpose GPS/Sonars	6	\$ 5,000	\$ 30,000	Operating Capital Outlay	GR
Total Issue	14	N/A	\$ 445,600	Operating Capital Outlay	GR



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT DIVE TEAM SUPPORT				2403400

Benefits:

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 This issue would provide for the resources necessary to enhance the capability and effectiveness of FWC dive teams. Search and rescues/recoveries would also be more cost-effective due to a reduction in manpower hours required, along with a reduction in ongoing costs associated with equipment maintenance for the existing aging and outdated units, and reduced fuel costs associated with more efficient assignments.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

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

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OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	313,650			
	=====	=====	=====	

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	129,767		1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	18,538		2261	3
LAND ACQUISITION TF	-STATE	72,721		2423	1
MARINE RESOURCES CONSV TF	-STATE	146,066		2467	1
NON-GAME WILDLIFE TF	-STATE	3,378		2504	1
STATE GAME TRUST FUND	-STATE	4,530		2672	1
		-----	-----	-----	-----
TOTAL APPRO.....		375,000			
		=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	375,000			
TOTAL SALARY RATE.....	313,650			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request Summary:

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 This issue requests budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$129,767 in the General Revenue Fund (GR), \$18,538 in the Federal Grants Trust Fund (FGTF), \$72,721 in the Land Acquisition Trust Fund (LATF), \$146,066 in the Marine Resources Conservation Trust Fund (MRCTF), \$3,378 in the Non-Game Wildlife Trust Fund (NUTF), and \$4,530 in the State Game Trust Fund (SGTF), for an aggregate total of \$375,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

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 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

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 In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

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 This issue requests budget to support the competitive market salary adjustments associated with the overarching,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
Total All Budget Entities	\$ 2,500,000	Salaries and Benefits

Benefits:

This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	307,036		60,056	367,092	0.00	367,092
C2000 002	0.00	6,614		1,294	7,908	0.00	7,908
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							129,767
2261 FEDERAL GRANTS TRUST FUND							18,538
2423 LAND ACQUISITION TF							72,721
2467 MARINE RESOURCES CONSV TF							146,066
2504 NON-GAME WILDLIFE TF							3,378
2672 STATE GAME TRUST FUND							4,530
	0.00	313,650		61,350	375,000		375,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20
SALARY RATE				000000
SALARY RATE.....	1,603,477			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,603,477			1000 1
	=====	=====	=====	
TOTAL: CRITICAL MARKET PAY FOR SWORN AND				4100A20
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	1,603,477			
TOTAL SALARY RATE.....	1,603,477			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,603,477 in the General Revenue Fund (GR) to provide for critical market pay additives for sworn and non-sworn professional personnel. This request includes companion issues in the Division of Habitat and Species Conservation (DHSC) and Fish and Wildlife Research Institute (FWRI) budget entities, and associated details are referenced herein.

Background:

-----  
 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and managing the natural resources that are critical to our economy.

Current Situation:

-----  
 In recent years, the DLE has been the recipient of several pay adjustments, most notably at the entry level positions, which have been a tremendous aid in addressing recruitment and retention. Sworn and non-sworn law enforcement personnel currently receive a Critical Market Pay additive (CMP) in Monroe County of up to \$10,000 and up to \$6,000 for Broward, Collier, Lee, and Miami-Dade Counties. This issue seeks to provide similar incentives to the critical non-sworn professional personnel, housed in the DHSC and FWRI budget entities, that manage the resources on the ground and that develop the science that inform fish and wildlife conservation policies.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS							4100000
CRITICAL MARKET PAY FOR SWORN AND							
NON-SWORN PROFESSIONALS							4100A20

In addition to personnel in the DHSC and FWRI, the DLE is facing increased turnover associated with both sworn and non-sworn personnel in several counties. This turnover negatively impacts operations within those counties and can impact service to the public. Without additional resources for CMP additives, the Fish and Wildlife Conservation Commission (FWC) will continue to experience a high rate of turnover in the identified counties and will be forced to continue to spread the remaining officers over wider coverage areas, which may result in decreased service to the public, potentially resulting in diminished public safety and conservation law enforcement efforts.

Proposed Solution:

This issue requests authorization to provide a CMP additive of up to \$5,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Monroe County and up to \$4,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Broward, Collier, Lee, and Miami-Dade Counties. Recruitment and retention of employees in these areas has become increasingly difficult because of housing and other local expense issues. The proposed CMP additives would impact 43 professional employees in the DHSC and FWRI, at a total cost of \$193,000.

This issue also includes a request to establish an additional, up to \$5,000, in CMP additives for non-sworn personnel in the DLE, who reside in various counties with a turnover rate significantly higher than other parts of the state, including Glades, Hendry, Indian River, Levy, Martin, Okaloosa, Osceola, Palm Beach, Pasco, and Taylor Counties. Additionally, it would raise the CMP for DLE sworn professional personnel, by \$5,000, in the five counties with existing CMP additives, including Broward, Collier, Lee, Miami-Dade, and Monroe Counties.

Explanation of Costs:

Division	County	Position Type	Current CMP	Proposed CMP	Difference	Positions	Cost
DLE	Collier	Non-Sworn	\$ 2,536	\$ 4,000	\$ 1,464	1	\$ 1,464
DLE	Lee	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Miami-Dade	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Monroe	Non-Sworn	\$ 3,009	\$ 5,000	\$ 1,991	3	\$ 5,973
Subtotal	DLE	Non-Sworn	\$ 12,035	\$ 17,000	\$ 4,965	12	\$ 13,477
DLE	Broward	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	39	\$ 195,000
DLE	Collier	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	30	\$ 150,000
DLE	Glades	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
DLE	Hendry	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	4	\$ 20,000
DLE	Indian River	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000
DLE	Lee	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	27	\$ 135,000

		COL A03	COL A04	COL A05			
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
		FY 2023-24	FY 2023-24	FY 2023-24			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
OPERATIONAL REQUIREMENTS							4100000
CRITICAL MARKET PAY FOR SWORN AND							
NON-SWORN PROFESSIONALS							4100A20
DLE	Levy	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
DLE	Martin	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	11	\$ 55,000
DLE	Miami-Dade	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	50	\$ 250,000
DLE	Monroe	Sworn	\$ 10,000	\$ 15,000	\$ 5,000	54	\$ 270,000
DLE	Okaloosa	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	17	\$ 85,000
DLE	Osceola	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000
DLE	Palm Beach	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	40	\$ 200,000
DLE	Pasco	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	10	\$ 50,000
DLE	Taylor	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
Subtotal DLE		Sworn	\$ 40,000	\$ 109,000	\$ 75,000	318	\$ 1,590,000
Total DLE		Sworn/Non	\$ 52,037	\$ 126,000	\$ 79,965	330	\$ 1,603 477
=====							
DHSC	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000
DHSC	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000
DHSC	Lee	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000
DHSC	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	1	\$ 5,000
Total DHSC		Non-Sworn	\$ - 0 -	\$ 17,000	\$ 17,000	18	\$ 73,000
=====							
FWRI	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	2	\$ 8,000
FWRI	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000
FWRI	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	20	\$ 100,000
Total FWRI		Non-Sworn	\$ - 0 -	\$ 13,000	\$ 13,000	25	\$ 120,000
=====							
Total Issue		Sworn/Non	\$ 52,037	\$ 156,000	\$ 109,965	373	\$ 1,796 477
=====							

Benefits:

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 This issue would provide for the resources necessary to effectively recruit and retain critical sworn and non-sworn professional personnel who reside in areas throughout the state where labor market and cost of living conditions require increased compensation in order to appeal to prospective employees and enable existing employees to maintain sustenance. This benefit would manifest in longer employments - thus resulting in lower costs associated with turnover and increasing the knowledge, skills, and abilities among a more experienced labor force.

Companion Issue Reference:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS						4100000
CRITICAL MARKET PAY FOR SWORN AND						
NON-SWORN PROFESSIONALS						4100A20

-----  
 Please reference corresponding companion issues in the DHSC and FWRI budget entities.

Long Range Program Plan Reference:  
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As outlined in the FWC's Long Range Program Plan, this issue supports Goal No. Four, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:  
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- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS

C2002 001	0.00	151,464		151,464	0.00	151,464
C2003 001	0.00	138,020		138,020	0.00	138,020
C2004 001	0.00	253,020		253,020	0.00	253,020
C2005 001	0.00	275,973		275,973	0.00	275,973
C2006 001	0.00	195,000		195,000	0.00	195,000
C2007 001	0.00	40,000		40,000	0.00	40,000
C2008 001	0.00	20,000		20,000	0.00	20,000
C2009 001	0.00	30,000		30,000	0.00	30,000
C2010 001	0.00	40,000		40,000	0.00	40,000
C2011 001	0.00	55,000		55,000	0.00	55,000



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
OPERATIONAL REQUIREMENTS					4100000
CRITICAL MARKET PAY FOR SWORN AND					
NON-SWORN PROFESSIONALS					4100A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C2012 001	0.00	85,000			85,000	0.00	85,000
C2013 001	0.00	30,000			30,000	0.00	30,000
C2014 001	0.00	200,000			200,000	0.00	200,000
C2015 001	0.00	50,000			50,000	0.00	50,000
C2016 001	0.00	40,000			40,000	0.00	40,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,603,477
	0.00	1,603,477			1,603,477		1,603,477

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PROTECTION OF NATURAL SYSTEMS							4400000
HURRICANE IRMA MARINE DEBRIS							
REMOVAL							4400550
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	25,000	25,000					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	7,500	7,500					2261 3

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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>
PROTECTION OF NATURAL SYSTEMS							4400000
HURRICANE IRMA MARINE DEBRIS REMOVAL							4400550
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	430,000	430,000					2261 3
TOTAL: HURRICANE IRMA MARINE DEBRIS REMOVAL							4400550
TOTAL ISSUE.....	462,500	462,500					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$462,500 in the Federal Grants Trust Fund (FGTF), to provide for continued support of activities funded under a National Oceanic and Atmospheric Administration (NOAA) Hurricane Irma Marine Debris Removal grant.

Background:

Over the past decade, the Florida Fish and Wildlife Conservation Commission (FWC) has become increasingly involved in marine debris research, removal, and prevention efforts throughout the state and Gulf Region. Up to 150 million metric tons of plastic debris are estimated to exist in the marine environment, with an additional 4 to 12 million metric tons destined to end up in the ocean each year. In addition to being an aesthetic eyesore, marine debris can be a navigational hazard, harm or kill marine life (e.g., entanglement, ingestion, ghost fishing), bind and transfer chemical pollutants, transport non-native and potentially invasive species, and leach harmful plastic chemicals into the environment.

In November 2018 and in response to Hurricane Irma, the NOAA approved a \$4.5 million grant to the FWC to be used to facilitate the removal of marine debris. The performance period associated with the grant began on October 1, 2018 and is scheduled to end on September 30, 2023.

Current Situation:

Many of the projects associated with this grant are complete, however there are still projects that will need to be completed through the ending date of the grant in Fiscal Year 2023-2024. As an agency, the 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. If this issue is not funded, the grant projects will not be completed, which could impact marine life 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. The marine debris

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 DEBRIS				
REMOVAL				4400550

removal will not occur along the Florida Reef Tract and other marine debris hot spots.

Proposed Solution:

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 This proposal will provide for contracts for debris removal, facilitate the removal of derelict vessels, and other marine debris, enable continuation with assisting in the marine debris assessment, provide for a project coordinator (OPS) position, expenses, and travel to manage the projects, and coordination of the removal of debris, and perform site inspections throughout the grant ending date.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Program Administration	\$ 25,000	\$ 25,000	Other Personal Services	FGTF
Travel and Project Management	\$ 7,500	\$ 7,500	Expenses	FGTF
Marine Debris Removal Activities	\$ 430,000	\$ 430,000	Contracted Services	FGTF
Total Issue	\$ 462,500	\$ 462,500	Various	FGTF

Benefits:

-----  
 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.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550

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

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$62,289 in the Federal Grants Trust Fund (FGTF), to provide for continued funding associated with Year Five of the National Oceanic and Atmospheric Administration (NOAA) Hurricane Irma Marine Fisheries Disaster Recovery grant.

Background:

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 During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Nonrecurring budget authority has been provided under preceding appropriations to support costs associated with grant-related activities to-date. The performance period associated with the grant began on October 1, 2021 and is scheduled to end on December 30, 2022. A no cost extension has been requested from NOAA to extend this grant through June 2024 due to delays caused by the COVID-19 pandemic.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77200000
						77200100
						12
						<u>1202.00.00.00</u>
						4400000
						4400560

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROTECTION OF NATURAL SYSTEMS  
 HURRICANE IRMA MARINE FISHERIES  
 DISASTER RECOVERY

Current Situation:

Additional budget authority is needed to provide for costs associated with fifth-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA. This issue includes a request for budget to support funding associated with an Other Personal Services (OPS) Grants Specialist III position to manage and oversee the administration of Fixed Capital Outlay agreements that will be awarded by FWC through the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). The FMFIRGP grants will be eligible to county, municipal governments and private commercial businesses with damage caused directly from Hurricane Irma to marine fisheries infrastructure.

Proposed Solution:

This issue would provide for budget authority necessary to continue marine fisheries disaster recovery efforts funded under the NOAA grant.

Explanation of Costs:

Additional budget authority would support costs associated with OPS personnel, supplies, and travel related to grant coordination outlined under the grant agreement.

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

Benefits:

This issue would 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.

Companion Issue Reference:

Please reference the corresponding Fixed Capital Outlay issue in the Division of Law Enforcement (DLE) budget entity coded as Issue Number 990G000 in Appropriation Category 140082, along with the corresponding issue in the Fish and Wildlife Research Institute budget entity coded as Issue Number 4400560.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 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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LAW ENFORCEMENT PROGRAM	6500000
FUEL COST INCREASE ADJUSTMENT	6502050
EXPENSES	040000
GENERAL REVENUE FUND -STATE	4,500,000
	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests recurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,500,000 in the General Revenue Fund (GR), to provide for increases in the cost of fuel required to maintain continuity of patrol operations and mission-critical patrol functions for conservation law enforcement and public safety.

Background:

In the DLE budget entity, fuel costs are disbursed from the Expenses appropriation category. Because fuel costs are variable by nature, there is no specific amount of base budget dedicated for the purpose of buying fuel. The existing recurring budget authority in the Expenses appropriation category within the DLE is \$13,045,052, of which \$6,113,693 is associated with the Federal Grants Trust Fund (FGTF) - leaving a total of \$6,931,359 to provide for all general expenses in the DLE budget entity, including fuel costs. The Fish and Wildlife Conservation Commission (FWC) has maximized the use of federal grant funding spent on fuel to the greatest extent allowable under the current grants. The table provided

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FUEL COST INCREASE ADJUSTMENT				6502050

below will reflect a distribution of fuel costs respective to the previous three fiscal years:

Fiscal Year	Total Fuel Costs	*Note
2019-2020	\$ 4,249,690	Note: COVID-19 resulted in altered budgets, which reduced fuel costs in Fiscal Year 2020-2021 based on fewer filled positions and diminished activity.
2020-2021	\$ 3,306,662*	
2021-2022	\$ 5,918,703	

Assuming the year-over-year percent change in fuel costs remains consistent, forecasted fuel cost spending will exceed \$7,000,000 in Fiscal Year 2022-2023 and is expected to remain elevated in subsequent fiscal years.

Current Situation:

Costs for fuel, equipment, repairs, uniforms, training, communications, etc. have steadily increased over the last five years. Recently, rises in costs have become even more substantial. As costs rise and recurring budget does not, the DLE is forced to do more with less. This has had serious impacts on operations, as approximately half of the DLE's recurring budget must now be used for fuel. The DLE has 861 sworn law enforcement officers who must drive vehicles and vessels as a part of their normal operational duties. The DLE seeks to use cheaper fuel through Department of Transportation (DOT) sites, shopping around for lower pump prices, and using the state's Wright Express (WEX) discount. These measures can only go so far, however, and effects are already being experienced in DLE operations. Additional budget is needed to maintain continuity of operations and allow for adequate patrol for conservation law enforcement patrol duties.

Proposed Solution:

This issue would provide for additional funding needed to maintain effective and efficient operations given a significant increase in the cost of fuel relative to the historical budget used to support such expenses.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Adjustment for Fuel Cost Increases	\$ 4,500,000	Expenses	GR

Risks/Impacts:

If not funded, the DLE would be forced to limit the existing scope of operations - either due to a reduced ability to purchase fuel, or through reduced operational disbursements resulting from the realignment of budget necessary to purchase fuel at higher costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FUEL COST INCREASE ADJUSTMENT				6502050

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to develop effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.

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ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF				6503A40
SALARY RATE				000000
SALARY RATE.....	848,202			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	848,202			1000 1
	=====	=====	=====	
TOTAL: ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF				6503A40
TOTAL ISSUE.....	848,202			
TOTAL SALARY RATE.....	848,202			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests recurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$848,202 in the General Revenue Fund (GR), to provide for a 15 percent salary increase for current duty officers and to raise the base salary for Fish and Wildlife Conservation Commission (FWC) duty officers to \$40,000, while also adding a



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF				6503A40

critical market pay additive of \$5,000, per year, to non-sworn communications personnel in class codes 8410, 8411, and 2238, working and residing in the following counties: Duval, Palm Beach, Seminole, and Leon.

Background:

FWC duty officers are first responders dedicated to dispatching law enforcement and wildlife-related complaints and information to approximately 1,000 state and federal law enforcement officers throughout the state. FWC law enforcement officers patrol Florida's terrestrial, fresh water and marine environments, including the exclusive economic zone, which spans 200 nautical miles into the Atlantic Ocean. FWC duty officers are the primary lifeline for each law enforcement officer in the field. On most occasions, a duty officer is also the public's first contact with the FWC. Each duty officer position requires extensive training and certifications required by Florida law and the FWC, including law enforcement dispatching training, 911 public safety telecommunicator training, wildlife issues training, and training associated with customer service. FWC duty officers monitor, support and assist law enforcement officer activities with a primary focus on officer safety. They provide communications and resource support to other partner law enforcement agencies and receive complaints, tips, reports and requests for service from the public. FWC Regional Communication Centers (RCCs) receive nearly 300,000 telephone calls statewide. Call topics include law enforcement calls for service from the public and other agencies and requests for information related to all missions of the FWC.

Current Situation:

Due to inflation and competing agency compensation and benefit packages, the FWC has experienced considerable challenges recruiting and retaining qualified dispatchers and has been required to consolidate dispatch services during off-peak patrol hours to accommodate for insufficient staffing. This has increased risk to officers in the field and has impacted our ability to receive and pass agency specific information internally and externally. Also, because of intensive professional training requirements, required overtime situations, and the typical stressors of this profession, retention has been difficult.

The FWC has begun the process of dispatch consolidation by reducing the number of FWC Regional Communication Centers from six to three centers by 2025 to address existing staffing issues. Consolidation efforts have increased the number of FTE within each center and has helped make up for some coverage gaps caused by vacancies. Also, the FWC has incorporated one Other Personal Services (OPS) call taker within each center, which has helped duty officers maintain their focus on officer safety and support rather than splitting their focus of attention between callers and officers. However, these consolidation efforts can only go so far, and do not sufficiently address the significant recruitment and retention issues currently being experienced at the RCCs. Without additional resources for salary adjustments, the FWC will continue to experience a high rate of turnover in the duty officer class and will be forced to continue to spread the remaining duty officers over wider and wider coverage areas. This will result in decreased service to law enforcement officers in the field and the public, potentially resulting in diminished officer safety and public safety.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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>
LAW ENFORCEMENT PROGRAM							6500000
ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF							6503A40

To remain competitive in the public safety telecommunicator sector, this request for funding is necessary. Competing agencies near FWC Regional Communications centers have the following starting salary:

Region	Department	Position	Minimum Hourly Pay	Minimum Annual Pay
Statewide	Fish and Wildlife Conservation Commission	Duty Officer	\$ 18.23	\$ 37,918
North Central	Jacksonville Sheriff's Office	Dispatcher	\$ 22.47	\$ 46,378
Northeast	Orlando Police Department	Dispatcher	\$ 18.93	\$ 39,374
Northwest	Leon County Sheriff's Office	Dispatcher	\$ 19.18	\$ 39,894
South A	Coral Spring 911 Dispatch	Dispatcher	\$ 23.37	\$ 48,610
South A	Palm Beach County Sheriff's Office	Dispatcher	\$ 24.63	\$ 51,230
South A	Boynton Beach Police Department	Dispatcher	\$ 20.34	\$ 42,307

Proposed Solution:

This proposal would allow the FWC to remain competitive with county and municipality pay for new duty officers and dispatchers. These adjustments would change the hourly rate of pay for FWC duty officers to \$19.90/hour. This increase would directly address the turnover rate for our PST-Certified duty officers and provides a solution to retaining experienced certified duty officers. Without additional resourcing for salary adjustments, the FWC will continue to experience a high rate of turnover in the duty officer classes and will be forced to continue to spread the remaining duty officers over wider coverage areas, which may result in decreased service to law enforcement officers in the field and the public, potentially resulting in diminished officer and public safety.

Explanation of Costs:

Total costs are comprised of three components; an additional 15 percent above the current salary for Full-Time Equivalent (FTE) positions in class codes 8410, 8411, and 2238, an increase to the base salary for vacant duty officer FTE positions in class code 8410 {to \$40,000}, and an additional \$5,000 associated with a critical market pay additive for eligible FTE positions.

Class Title	Class Code	County	Positions	Base Salary Increase	15 Percent Increase	CMP Additive
OMC Manager	2238	Leon	1	- 0 -	9,443	5,000
OMC Manager	2238	Palm Beach	1	- 0 -	9,464	5,000
OMC Manager	2238	Seminole	1	- 0 -	9,443	5,000

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2023-24	FY 2023-24	FY 2023-24				
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
ENHANCED RECRUITMENT AND RETENTION							
OF LAW ENFORCEMENT COMMUNICATIONS							
STAFF							6503A40
Duty Officer Supervisor	8411	Duval	2	- 0 -	16,944	10,000	
Duty Officer Supervisor	8411	Leon	2	- 0 -	17,388	10,000	
Duty Officer Supervisor	8411	Palm Beach	4	- 0 -	34,775	20,000	
Duty Officer Supervisor	8411	Seminole	2	- 0 -	17,388	10,000	
Duty Officer	8410	Duval	8	4,120	50,204	40,000	
Duty Officer	8410	Leon	11	8,240	67,403	55,000	
Duty Officer	8410	Palm Beach	20	4,120	113,022	100,000	
Duty Officer	8410	Seminole	20	16,480	109,768	100,000	
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Various	Various	Various	72	32,960	455,242	360,000	
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Description of Cost	Budget Amount	Salary Rate Amount	Category	Fund
15 Percent Salary Increase (filled FTE)	\$ 455,242	455,242	Salaries and Benefits	GR
Base Salary Increase (vacant FTE)	\$ 32,960	32,960	Salaries and Benefits	GR
\$5,000 Critical Market Pay Additive	\$ 360,000	360,000	Salaries and Benefits	GR
-----	-----	-----	-----	-----
Total Issue	\$ 848,202	848,202	Salaries and Benefits	GR
-----	=====	=====	-----	-----

Benefits:

The proposed base rate of pay would place the FWC in the median range for similar positions in the areas of Florida in the same markets as FWC RCCs, providing a better ability to retain members that may be recruited by neighboring agencies. Increased duty officer retention and recruitment will enable our agency to provide proficient duty officers to meet the needs of the public. More skilled and experienced duty officers provide more better service to the public and experience to address the needs of law enforcement officers in the field.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to develop effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF				6503A40

4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.

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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C2001 001	0.00	172,474			172,474	0.00	172,474
C2017 001	0.00	286,381			286,381	0.00	286,381
C2018 001	0.00	268,079			268,079	0.00	268,079
C2019 001	0.00	121,268			121,268	0.00	121,268
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							848,202
	0.00	848,202			848,202		848,202

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							6503800
SALARY RATE							000000
SALARY RATE.....		1,756,731					
=====							
SALARIES AND BENEFITS							010000
35.00							
GENERAL REVENUE FUND -STATE		2,888,568					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,314,768	1,377,648				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		529,130	529,130				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		2,156,000	2,156,000				1000 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		5,933,136	5,933,136				1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		497,840	497,840				1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		142,975					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	72,905			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,955			1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	15,547,277	10,493,754		
TOTAL SALARY RATE.....	1,756,731			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request Summary:

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 This issue requests an additional 35 sworn Full-Time Equivalent (FTE) Law Enforcement Officer positions, and budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$15,547,277 in the General Revenue Fund (GR), to provide for additional law enforcement resources in locations of greatest need throughout the state where the DLE is facing staffing shortfalls.

Background:

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 The Fish and Wildlife Conservation Commission (FWC) DLE's 1,055 members, including 861 sworn law enforcement officers, operate throughout the state and 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. In 2017, the FWC issued a report using industry standard methodology, which indicated that staffing levels for officer-class positions would be considered adequate at 650 positions. Currently, the FWC DLE has 553 officer-class positions; a gap of 97 relative to positions required for adequate support.

Current Situation:

-----  
 In the last 10 years, Florida's population has grown by more than 2 million, to a population over 22 million, and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

number of visitors coming to Florida continues to sustain record-breaking growth. In addition, Florida has the largest number of registered vessels of any state in the nation, at nearly 1 million, and since FWC assumed state park patrol responsibilities, state park system visitation has grown by nearly 7 million visitors per year. All of these factors combined, continue to lead to increased calls for service. FWC was fortunate to receive an additional 12 positions in Fiscal Year 2022-2023 (11 sworn, 1 non-sworn). Unfortunately, however, this is not enough to keep up with demand.

Commensurate with increases in Florida's population - the demand for law enforcement services throughout the state continues to warrant additional FWC law enforcement resources. Given current population and enforcement needs trends, requests for additional sworn law enforcement positions will likely continue until FWC observes a leveling off of calls for service and requests for law enforcement action.

Proposed Solution:

This issue would provide for additional law enforcement officer positions to reduce the existing gap between service provision capabilities and ongoing demand. These positions would be added in locations throughout the state where FWC is facing staffing shortfalls due to increased calls for service, population, state visitation, boating traffic, and other relevant considerations. The DLE will continue to evaluate the enforcement needs of the state when considering future requests for additional sworn positions.

Explanation of Costs:

Description of Cost	Unit Cost	Units	Total	Nonrecurring	Category	Fund
Law Enforcement Officer	\$ 82,531	35	\$ 2,888,568	\$ - 0 -	Salaries and Benefits	GR
Overtime	\$ 4,085	35	\$ 142,975	\$ - 0 -	Overtime	GR
Criminal Justice Incentive (CJIP)	\$ 2,083	35	\$ 72,905	\$ - 0 -	CJIP	GR
Human Resources Services Assessment	\$ 342	35	\$ 11,955	\$ - 0 -	HR Svcs Assessment	GR
Onboarding/Outfitting (non-vessel)	\$ 53,474	13	\$ 695,162	\$ 264,602	Expenses	GR
Onboarding/Outfitting (vessel)	\$ 87,673	22	\$ 1,928,806	\$ 1,113,046	Expenses	GR
Training Expenses	\$ 14,224	35	\$ 497,840	\$ 497,840	Contracted Services	GR
Equipment Expenses	\$ 15,118	35	\$ 529,130	\$ 529,130	Operating Capital Outlay	GR
Patrol Vehicle	\$ 61,600	35	\$ 2,156,000	\$ 2,156,000	Acq. Patrol Vehicle	GR
Patrol Vessel	\$ 269,688	22	\$ 5,933,136	\$ 5,933,136	Acq. Boats, Motors, Trlr	GR
Equipment Maintenance	\$ 31,400	22	\$ 690,800	\$ - 0 -	Expenses	GR
Total Issue	Variable	-	\$15,547,277	\$ 10,493,754	Various	GR

This issue includes onboarding costs that exceed amounts identified in the standard expense package due to extraordinary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 ENHANCED PATROL AND SUPPORT				6503800

requirements associated with equipping and outfitting sworn law enforcement officers.

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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N2000 001	35.00	1,756,731		1,131,837	2,888,568	0.00	2,888,568



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
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 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,888,568
	35.00	1,756,731		1,131,837	2,888,568		2,888,568

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INCREASE STAFFING FOR ADDITIONAL LAW ENFORCEMENT INVESTIGATORS							6503840
SALARY RATE							000000
SALARY RATE.....	349,338						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	560,463					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	340,482	122,124					1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		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
INCREASE STAFFING FOR ADDITIONAL					
LAW ENFORCEMENT INVESTIGATORS					6503840
SPECIAL CATEGORIES					100000
ACQ & REPLACE PATROL VEH					100014
GENERAL REVENUE FUND	-STATE	342,000	342,000		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	103,344	85,344		1000 1
=====					
OVERTIME					102331
GENERAL REVENUE FUND	-STATE	24,510			1000 1
=====					
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	12,498			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	2,052			1000 1
=====					
TOTAL: INCREASE STAFFING FOR ADDITIONAL					6503840
LAW ENFORCEMENT INVESTIGATORS					
TOTAL POSITIONS.....		6.00			
TOTAL ISSUE.....		1,385,349	549,468		
TOTAL SALARY RATE.....		349,338			
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests six Full-Time Equivalent (FTE) positions and budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,385,349 in the General Revenue Fund (GR), to increase the number of sworn Law Enforcement Investigator I positions across the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840

Background:

The Fish and Wildlife Conservation Commission (FWC) has 861 sworn law enforcement officers who operate throughout the state. FWC investigators are the primary position class assigned to boating accident investigations and background investigations. Over the last 10 years, Florida's population has grown by more than 2 million and the number of visitors coming to Florida has increased by more than 20 million. In addition, Florida has the largest number of registered vessels of any state in the nation, at more than 1 million, and since FWC assumed state park patrol responsibilities, state park system visitation has grown by nearly 7 million visitors per year. These factors have led to increased calls for service and stretched the DLE's workforce, particularly in the area of boating accident investigations, which have increased over the last four years, with a high of 836 in 2020.

Current Situation:

Increases in the volume of calls for service requiring activation of FWC's law enforcement investigations operations, a trend that is anticipated to remain elevated, have maximized the capacity of existing resources. Law enforcement Investigators are specifically trained to conduct investigations; training that law enforcement officer positions have not yet received and are not qualified to perform such duties. In most cases, officers are promoted into investigator roles after they have developed the requisite experience and completed the requisite training. Due to the professional standards associated with Investigator positions, that are different from those associated with law enforcement officer positions, additional law enforcement Investigator positions are needed to maintain continuity of the existing level of service and expand the capacity of FWC's investigations operations.

Proposed Solution:

This issue would provide for additional law enforcement Investigator positions necessary to keep up with rising demand for investigative services.

Explanation of Costs:

Description of Cost	Unit Cost	Units	Total	Nonrecurring	Category	Fund
Law Enforcement Investigator	\$ 93,411	6	\$ 560,463	\$ - 0 -	Salaries and Benefits	GR
Overtime	\$ 4,085	6	\$ 24,510	\$ - 0 -	Overtime	GR
Criminal Justice Incentive (CJIP)	\$ 2,083	6	\$ 12,498	\$ - 0 -	CJIP	GR
Human Resources Services Assessment	\$ 342	6	\$ 2,052	\$ - 0 -	HR Svcs Assessment	GR
Onboarding/Outfitting	\$ 56,747	6	\$ 340,482	\$ 122,124	Expenses	GR
Training Expenses	\$ 17,224	6	\$ 103,344	\$ 85,344	Contracted Services	GR
Patrol Vehicle	\$ 57,000	6	\$ 342,000	\$ 342,000	Acq. Patrol Vehicle	GR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840

Total Issue	\$ 230,892	6	\$ 1,385,349	\$ 549,468	Various	GR
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This issue includes onboarding costs that exceed amounts identified in the standard expense package due to extraordinary requirements associated with equipping, outfitting, and training sworn law enforcement officers.

Risks/Impacts:

Without additional resources to increase the number of investigator positions, FWC will be forced to continue to spread investigators thin, serving more and more people. This will result in decreased service in the field and to the public, potentially resulting in diminished conservation law enforcement, fish and wildlife management, officer safety and public safety.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to develop effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
	AMOUNT	AMOUNT	AMOUNT	
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
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8540 LAW ENFORCEMENT INVESTIGATOR I N2001 001	6.00	349,338		211,125	560,463	0.00	560,463
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							560,463
	6.00	349,338		211,125	560,463		560,463

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ENHANCED WATERWAY MARKER							
MAINTENANCE							6505110
SPECIAL CATEGORIES							100000
BOATING/WATERWAYS ACTIVITY							104080
MARINE RESOURCES CONSV TF -STATE	1,000,000						2467 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests recurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,000,000 in the Marine Resources Conservation Trust Fund (MRCTF), to reduce the backlog of critical waterway marker projects across the state.

Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
ENHANCED WATERWAY MARKER				
MAINTENANCE				6505110

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 Florida is the Boating Capital of the World. With more than a million registered vessels and more than a million unregistered vessels such as paddleboards, kayaks and canoes, boating access has never been more important to the people of Florida. FWC plays an integral role in ensuring visitors and residents have ample and safe opportunities and spaces to access the state's waterways.

The Fish and Wildlife Conservation Commission (FWC) Boating and Waterways Section oversees and coordinates statewide regulatory waterway markers to ensure compliance with the uniform marking system and to improve compliance of state boating and resource protection zones.

The Waterway Management Section within Boating and Waterways typically receives the same budget each fiscal year. This budget is used for waterway marker construction projects and operational support (such as employee travel, OPS wages, state vehicle maintenance, etc.). The typical county-wide construction project ranges from \$300,000 to \$1,000,000 per project, depending on the number of markers that need to be addressed and the distance the contractor must travel to complete the project. After a portion of budget is set aside for operational support, the section has only been able to fund one to three county-wide construction projects per year. The entire process of planning and completing county-wide waterway marker construction projects takes about one year, so quickly distributed, non-recurring funds are difficult to spend in time. A larger recurring budget would allow for more county-wide projects each year, which would help get the state catch up on the backlog of projects.

Current Situation:

-----  
 Currently, there is a backlog of critical waterway marker projects across the state due to insufficient annual funding and increasing costs such as lumber, aluminum, fuel, etc. Per 68D-23 Florida Administrative Code (F.A.C.), waterway markers are required to be inspected every three years, and all discrepancies documented during an inspection must be corrected within 30 days, as provided in paragraph 68D-23.106(1)(d), F.A.C. There are more than 13 counties in the state that have not had a maintenance project completed in over three years. There are many discrepant markers with signs that have lost their required reflective background, making them harder for boaters to see and potentially diminishing public safety. Budget in the Waterway Management Section is used for waterway marker construction projects and operational support (e.g., employee travel, OPS wages, state vehicle maintenance, etc.). The typical county-wide construction project ranges from \$300,000 to \$1,000,000 per project, depending on the number of markers that need to be addressed and the distance the contractor must travel to complete the project. After a portion of budget is set aside for operational support, the section has only been able to fund one to three county-wide construction projects per year. The entire process of planning and completing county-wide waterway marker construction projects takes about one year, so quickly distributed, nonrecurring funds are difficult to spend in time.

Proposed Solution:

-----  
 A larger recurring budget would allow for more county-wide projects each year, which would help get the state caught up

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
ENHANCED WATERWAY MARKER				
MAINTENANCE				6505110

on the backlog of projects. If this proposal is not funded, FWC would experience legal and safety issues, along with diminished manatee protection. If this proposal is not funded, the FWC will experience legal and safety issues along with diminished manatee protection. Per 68D-23 F.A.C., waterway markers are required to be inspected every three years, and all discrepancies documented during an inspection must be corrected within 30 days, as provided in paragraph 68D-23.106(1)(d), F.A.C. There are more than 13 counties in the state that have not had a maintenance project completed in over three years. There are many discrepant markers with signs that have lost their required reflective background, making them harder for boaters to see and potentially diminishing public safety.

Explanation of Costs:

Waterway marker construction projects must go through the formal bid solicitation process, and the contractor who bids the least to complete the project is the selected vendor. Estimated costs were calculated based on previously completed projects. The typical countywide construction project ranges from \$300,000 to \$1,000,000 per project, dependent upon the number of waterway markers that need to be addressed and the distance the contractor must travel to complete the project.

Description of Cost	Amount	Category	Fund
Waterway Marker Projects/Operations	\$ 1,000,000	Boating and Waterways Activities	MRCTF

Benefits:

This issue would provide for additional recurring budget authority to enable the FWC to more quickly assess and provide support, on an ongoing basis, for waterway maintenance needs throughout the state.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ENHANCED WATERWAY MARKER							
MAINTENANCE							6505110

future growth plans and development decisions.

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BOAT RAMP MAINTENANCE FIELD CREW							6505300
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	146,606		146,606				2261 3
MARINE RESOURCES CONSV TF -STATE	177,812		177,812				2467 1
STATE GAME TRUST FUND -STATE	177,812		177,812				2672 1
TOTAL APPRO.....	502,230		502,230				

BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL	920,264						2261 3
TOTAL: BOAT RAMP MAINTENANCE FIELD CREW							6505300
TOTAL ISSUE.....	1,422,494		502,230				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,066,870 in the Federal Grants Trust Fund (FGTF), \$177,812 in the Marine Resources Conservation Trust Fund (MRCTF), and \$177,812 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,422,494, to provide for continued support from the additional boat ramp maintenance field crew to allow for continuity of operations for addressing maintenance needs associated with more boating access sites throughout the state.

Background:

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 Florida is the Boating Capital of the World. With nearly a million registered vessels and more than a million unregistered vessels such as paddleboards, kayaks and canoes, boating access has never been more important to the people of Florida. The Fish and Wildlife Conservation Commission (FWC) plays an integral role in ensuring visitors and residents



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
BOAT RAMP MAINTENANCE FIELD CREW				6505300

have ample opportunities and spaces to access the state's waterways. FWC's Boat Ramp Maintenance Field Crew is vital to that role. FWC's Boat Ramp Maintenance Field Crew consists of five FWC staff who travel across the state performing repairs and maintenance on the nearly 300 ramps the FWC supports statewide (e.g., filling cracks and holes, leveling planks, filling power loading holes, removing silt, pressure washing and more). Each ramp receives at least one visit per year, and most are visited more than once. FWC provides these services to cooperating governmental entities through a Memorandum of Agreement, where both parties have responsibilities for keeping the site open to the public for a period of 20 years. The cooperating entities agree to maintain facilities such as parking, restrooms, trash removal and security services in exchange for the FWC providing the labor, materials, and travel at no cost to the cooperator.

Current Situation:

Current resources are operating at maximum capacity. Chapter 2022-156, Laws of Florida, provided for nonrecurring budget authority to support the second boat ramp maintenance field crew. If the associated budget authority is not appropriated on a recurring basis, capacity constraints alleviated temporarily during Fiscal Year 2022-2023 will persist.

Proposed Solution:

This issue would provide for budget authority that will enable the Office of Boating and Waterways to request federal funding from the United States Fish and Wildlife Service through the Sport Fish Restoration Act and utilize funds that have been apportioned to Florida. Increases in funding to continue operating with a second five-person boat ramp maintenance field crew would provide for extensive maintenance and repairs of boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands. This team would support the goal of maintaining and increasing public boat access statewide.

Explanation of Costs:

Description of Cost	Total	Nonrecurring	Category	Fund
(5) Field Crew Personnel	\$ 375,000	\$ - 0 -	Boat Ramp Maintenance	FGTF/MRCTF/SGTF
Supplies/Equipment/Travel	\$ 545,264	\$ - 0 -	Boat Ramp Maintenance	FGTF/MRCTF/SGTF
(5) 4x4 Trucks	\$ 308,730	\$ 308,730	Acquisition of Motor Vehicles	FGTF/MRCTF/SGTF
(1) Dump Truck	\$ 193,500	\$ 193,500	Acquisition of Motor Vehicles	FGTF/MRCTF/SGTF
Total Issue	\$ 1,422,494	\$ 502,230	Multiple	FGTF/MRCTF/SGTF

Benefits:

This issue would continue the second five-person boat ramp maintenance field crew with OPS positions, supplies, expense,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
BOAT RAMP MAINTENANCE FIELD CREW				6505300

vehicles, and travel expenditures which will allow for more boating access sites to be supported.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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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	193,000	193,000	2339 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$193,000 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs associated with the administration of The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) boating access and marine debris removal projects. These projects are approved by DWH NRDA Trustees and are funded from the United States Department of the Interior (DOI) Restoration Trust Account.

Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

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 The DWH 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. 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 oil spill. The US 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.

Current Situation:  
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Costs for fuel, equipment, repairs, uniforms, training, communications, etc. have steadily increased over the last five years. Recently, rises in costs have become even more substantial. As costs rise and recurring budget does not, the DLE is forced to do more with less. This has had serious impacts on operations, as approximately half of the DLE's recurring budget must now be used for fuel. The DLE has 861 sworn law enforcement officers who must drive vehicles and vessels as a part of their normal operational duties. The DLE seeks to use cheaper fuel through Department of Transportation (DOT) sites, shopping around for lower pump prices, and using the state's Wright Express (WEX) discount. These measures can only go so far, however, and effects are already being experienced in DLE operations. Additional budget is needed to maintain continuity of operations and allow for adequate patrol for conservation law enforcement patrol duties.

Proposed Solution:  
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This request would provide for budget authority to support activities associated with the administration of the boating access and marine debris projects. Specifically, this request would support funding for personnel costs, travel, expenses, engineering review costs, and marine debris removal costs as approved per each project, for the third year of the associated grant award.

Explanation of Costs:  
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Project Title	Amount	Nonrecurring	Category	Fund
NRDA DWH Boating Access Project Admin*	\$ 75,000	\$ 75,000	Final NRDA - DWH	GDTF
Reducing Threats to Sea Turtles**	\$ 71,500	\$ 71,500	Final NRDA - DWH	GDTF
Reducing Marine Debris Impacts to***	\$ 46,500	\$ 46,500	Final NRDA - DWH	GDTF
Total Budget Entity Request	\$ 193,000	\$ 193,000	Final NRDA - DWH	GDTF

\* Refers to a project administration costs related to four NRDA DWH boating access projects titled, "Gulf Breeze Parks

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL SPILL				8106000

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:

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 This issue would 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.

Companion Issue Reference:

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 Please reference companion issues in the Division of Habitat and Species Conservation and the Fish and Wildlife Research Institute budget entities coded as Issue Number 8106000.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 
- 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 2023-24	FY 2023-24	FY 2023-24	
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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,000,000 in the Federal Grants Trust Fund (FGTF), to provide continued support 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).

Background:

-----  
 The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the United States Department of the Interior (DOI), United States Fish and Wildlife Service (USFWS) Sport Fish Restoration (SFR) Program. Funds are apportioned each year to the State of Florida from the USFWS pursuant to the Dingell-Johnson Sport Fish Restoration Act based on a federally approved formula consisting of land size and paid license sales. Through this program the FWC provides access to Florida waters by developing new boating access facilities and renovating or improving existing facilities.

FWC is Florida's State Administrative Agency (SAA) for the 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. The BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Current Situation:

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 It is anticipated that the BA Program will receive \$2,000,000 and the BIGP will receive \$2,000,000 in federal funding to support related activities in Fiscal Year 2023-2024.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
GRANTS AND AIDS - FIXED CAPITAL					
OUTLAY					990G000

SFR - Boating Access Program (apportioned funds)	\$ 2,000,000	\$ 2,000,000	Boating Infrastructure	FGTF
BIGP Awards (Tiers I and II)	\$ 2,000,000	\$ 2,000,000	Boating Infrastructure	FGTF
Total Issue	\$ 4,000,000	\$ 4,000,000	Boating Infrastructure	FGTF

Benefits:

-----  
 This issue would allow the Office of Boating and Waterways to request SFR funding from the USFWS 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 SFR apportionments could be reduced in the State of Florida. If funded, this request would provide funding for the extensive maintenance and repairs associated with boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as the Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).  
 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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G/A-LOC GOV/NONST ENT-FCO					140000
G/A-MARINE RECOVERY PROG					140082

FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000			2261 3
	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77200000
						77200100
						12
						<u>1202.00.00.00</u>
						9900000
						990G000

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT

CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO  
 Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,000,000 in the Federal Grants Trust Fund (FGTF), to provide for continued funding associated with Year Five of the National Oceanic and Atmospheric Administration (NOAA) Hurricane Irma Marine Fisheries Disaster Recovery grant.

Background:

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 During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Nonrecurring budget authority has been provided under preceding appropriations to support costs associated with grant-related activities to-date. The performance period associated with the grant began on October 1, 2021 and is scheduled to end on December 30, 2022. A no cost extension has been requested from NOAA to extend this grant through June 2024 due to delays caused by the COVID-19 pandemic.

Current Situation:

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 Additional budget authority is needed to provide for costs associated with fifth-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA. This issue includes a request for budget to support funding associated with an Other Personal Services (OPS) Grants Specialist III position to manage and oversee the administration of Fixed Capital Outlay agreements that will be awarded by FWC through the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). The FMFIRGP grants will be eligible to county, municipal governments and private commercial businesses with damage caused directly from Hurricane Irma to marine fisheries infrastructure.

Proposed Solution:

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 This issue would provide for budget authority necessary to continue marine fisheries disaster recovery efforts funded

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

under the NOAA grant.

Explanation of Costs:

Additional budget authority would support costs associated with OPS personnel, supplies, and travel related to grant coordination outlined under the grant agreement.

Description of Cost	Amount	Nonrecurring	Fund
Marine Fisheries Disaster Recovery Infrastructure Grant Program	\$ 1,000,000	\$ 1,000,000	FGTF

Benefits:

This issue would 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.

Companion Issue Reference:

Please reference the corresponding operating issues in the DLE and Fish and Wildlife Research Institute (FWRI) budget entities coded as Issue Number 4400560.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	749,601	749,601		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	1,999,601	1,999,601		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$749,601 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,999,601, to provide for continued support of the Florida Boating Improvement Program (FBIP).

Background and Current Situation:

Section 328.72(15), Florida Statutes, provides language that directs certain vessel registration revenues to the Fish and Wildlife Conservation Commission (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, s. 206.606(1)(b)1, Florida Statutes, provides language stipulating 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, and other local boating related activities. This request would implement these two statutory provisions and would continue a long-term grant program providing funding to local governments for boating improvement projects.

This issue would provide for contracts for debris removal, facilitate the removal of derelict vessels, and other marine debris, enable continuation with assisting in the marine debris assessment, provide for a project coordinator (OPS) position, expenses, and travel to manage the projects, and coordination of the removal of debris, and perform site inspections throughout the grant ending date.

Explanation of Costs:

The amount of the request based on vessel registrations (\$749,601) is derived from official estimates provided by the Department of Highway Safety and Motor Vehicles (DHSMV) for Fiscal Year 2023-2024 funding in support of FBIP activities.

Description of Cost	Amount	Nonrecurring	Category	Fund
---------------------	--------	--------------	----------	------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

FBIP Activities Funded by Vessel Registration Fees	\$ 749,601	\$ 749,601	FBIP FCO	MRCTF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	FBIP FCO	SGTF
Total Issue	\$ 1,999,601	\$ 1,999,601	FBIP FCO	Multiple

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 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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 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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TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	6,999,601	6,999,601				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	86,994,589	31,321,282		1000
TRUST FUNDS	106,680,478	9,139,620		2000
TOTAL POSITIONS.....	1,096.00			
TOTAL PROG COMP.....	193,675,067	40,460,902		
TOTAL SALARY RATE.....	69,507,558			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		2,277,074					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		829,528					2261 3
=====							
LAND ACQUISITION TF -STATE		559,685					2423 1
=====							
STATE GAME TRUST FUND -STATE		1,833,383					2672 1
-MATCH		19,153					2672 2
-----							
TOTAL STATE GAME TRUST FUND		1,852,536					2672
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		3,241,749					
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		355,827					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
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		27,400					2672 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		43,840					2672 1
=====							
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		22,079					2423 1
=====							
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		101,067					2672 1
-----							
TOTAL APPRO.....		109,651					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		436,325					2672 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		2,446					2423 1
STATE GAME TRUST FUND -STATE		11,356					2672 1
TOTAL APPRO.....		13,802					
=====							
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.....		7,674,722					
TOTAL SALARY RATE.....		2,277,074					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228)

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 Categories: 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: Deer Management Program (100470)

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

Special Category: Public Dove Field Development (102865)

The funds in this special category are used to cover expenditures strictly for public dove field development and maintenance or other small game management projects which may include OPS, Expense, OCO, Acquisition and Replacement of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Motor Vehicles, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, boat 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.

Special Category: Wild Turkey Projects (109960)

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

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

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
STATE GAME TRUST FUND	-STATE	9,116-			2672 1
	=====	=====	=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		120,197					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		37,143					2261 3
=====							
LAND ACQUISITION TF -STATE		25,053					2423 1
=====							
STATE GAME TRUST FUND -STATE		82,098					2672 1
-MATCH		854					2672 2
-----							
TOTAL STATE GAME TRUST FUND		82,952					2672
=====							
TOTAL APPRO.....		145,148					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		145,148					
TOTAL SALARY RATE.....		120,197					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		6,267					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,858					2261 3
=====							
LAND ACQUISITION TF -STATE		1,253					2423 1
=====							
STATE GAME TRUST FUND -STATE		4,106					2672 1
-MATCH		43					2672 2
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	4,149			2672
	=====	=====	=====	
TOTAL APPRO.....	7,260			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	9,917			2672 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	17,177			
TOTAL SALARY RATE.....	6,267			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,211			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	4,189			2423 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	13,727			2672 1
-MATCH	143			2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	13,870			2672
	=====	=====	=====	
TOTAL APPRO.....	24,270			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		581		2423 1
STATE GAME TRUST FUND -STATE		2,696		2672 1
TOTAL APPRO.....		3,277		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE		27,400-		2672 1
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE		43,840-		2672 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		37,526	37,526	2423 1
STATE GAME TRUST FUND -STATE		112,794	112,794	2672 1
TOTAL APPRO.....		150,320	150,320	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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 This issue requests nonrecurring budget authority within the Division of Hunting and Game Management(DHGM) budget entity, in the amount of \$37,526 in the Land Acquisition Trust Fund (LATF) and \$112,794 in the State Game Trust Fund (SGTF), for an aggregate total of \$150,320 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of 16 vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request includes vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Explanation of Costs:

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 The DHGM budget entity operates with an existing fleet of 39 vehicles, which are used throughout the state to support a variety of hunting and game management activities. Of these vehicles, 16 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately four out of the existing 16 eligible vehicles in operation, at an estimated total cost of \$150,320, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

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 Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

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 Please reference the companion issues in the Office of Executive Direction and Administrative Support Services, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2401500.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request will support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

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

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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	45,812	45,812	2672 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$45,812 in the State Game Trust Fund (SGTF), to provide for the replacement of boats, motors, and trailers that meet the Department of Management Services' (DMS) criteria for replacement.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77300000
						77300200
						14
						<u>1406.00.00.00</u>
						2400000
						2402500

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 EQUIPMENT NEEDS  
 REPLACEMENT EQUIPMENT - BOATS,  
 MOTORS, AND TRAILERS

engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Explanation of Costs:

The DHGM budget entity operates with an existing fleet of boats, motors, and trailers, which are used throughout the state to support a variety of hunting and game management activities. Of these units, six currently meet the DMS eligible replacement criteria and are in critical need of replacement in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately three eligible units in operation, at an estimated total cost of \$45,812, and units would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other units become eligible during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such equipment may be used as alternates to the existing equipment referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vessel fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vessels would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Division of Law Enforcement, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2402500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the Management and Restoration of freshwater and marine habitats.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Florida Strategic Plan for Economic Development:

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

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OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	83,640			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,590			2261 3
LAND ACQUISITION TF -STATE	17,260			2423 1
STATE GAME TRUST FUND -STATE	57,150			2672 1
	-----	-----	-----	
TOTAL APPRO.....	100,000			
	=====	=====	=====	
TOTAL: RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS				4100A10
TOTAL ISSUE.....	100,000			
TOTAL SALARY RATE.....	83,640			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Hunting and Game Management budget entity, in the amount of \$25,590 in the Federal Grants Trust Fund (FGTF), \$17,260 in the Land Acquisition Trust Fund (LATF), and \$57,150 in the State Game Trust Fund, for an aggregate total of \$100,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

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 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:  
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In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:  
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This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:  
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Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
Total All Budget Entities	\$ 2,500,000	Salaries and Benefits



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

Benefits:

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This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

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Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, DLE, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

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As outlined in the Fish and Wildlife Conservation Commission's (FWC) Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response

Florida Strategic Plan for Economic Development:

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- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3200 001	0.00	83,640	16,360	100,000	0.00	100,000
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						25,590
2423 LAND ACQUISITION TF						17,260
2672 STATE GAME TRUST FUND						57,150
	0.00	83,640	16,360	100,000		100,000

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CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
PALM BCH REC SHOOTING PARK						084010
GENERAL REVENUE FUND -MATCH	1,119,000	1,119,000				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,346,000	3,346,000				2261 3
TOTAL APPRO.....	4,465,000	4,465,000				

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO  
 Request Summary:  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This issue requests Fixed Capital Outlay budget authority in the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$1,119,000 in the General Revenue Fund (GR) and \$3,346,000 in the Federal Grants Trust Fund (FGTF), for an aggregate total of \$4,465,000, to provide for the final phase of construction associated with the Palm Beach County Shooting Sports Complex Enhancements project.

Background:

The Fish and Wildlife Conservation Commission's (FWC) Palm Beach County Shooting Sports Complex is designed to be a world-class shooting sports destination. Funding was provided from Wildlife Restoration federal grants, administered by the United States Fish and Wildlife Service (USFWS), to construct 300-, 200- and 100-meter rifle ranges; 50- and 25-yard handgun ranges; nine skeet fields, six American trap fields, five international (Olympic) trap fields, a compact sporting clays course, a 15-station sporting clays course and two supporting administrative buildings. This is the largest public shooting sports complex in Florida and one of two facilities east of the Mississippi river with five international trap fields making it eligible to host Olympic competitions. The first phases of construction addressed the shooting sports facilities. This final phase of construction addresses the structures necessary to support the shooting sports facilities. The ability to provide these new proposed enhancements was made possible by the donation of 39 acres of land from the South Florida Water Management District.

Current Situation:

The final phase of the Palm Beach County Shooting Sports Complex consists of constructing an Administrative Center and pavilion to attract and support large state, regional, national, and international events; providing a recreational vehicle campsite to support users and volunteer staff; provide a new entry road to safely route traffic around the rifle and handgun ranges; and providing public archery, picnic, and recreational areas. The Administrative Center and pavilion are designed to meet the public needs for large events using the facility. The recreational vehicle campsite will be designed to accommodate shooters who travel to competitive events. There will also be spaces allocated to accommodate recreational vehicles for volunteer range safety officers used to support the safe operation of the facility, as well as spaces allocated for temporary housing of FWC staff. The archery ranges will be designed to the Archery Trade Association standards for outdoor archery.

Proposed Enhancements:

Proposed enhancements to the Palm Beach County Shooting Sports Complex include:

- 1) Administrative Center and pavilion: To attract and provide the support necessary to host large state, regional, national, and international events an Administrative Center and pavilion for public use are essential to the success of this Complex.
- 2) Recreational vehicle campsite area: Many competitive and recreational shooters travel in recreational vehicles. These sites will provide a place for them to stay while competing at the facility. This facility will also support a work/stay program for volunteer range safety officers and temporary sites for FWC regional staff while they make permanent housing arrangements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77300000
						77300200
						14
						<u>1406.00.00.00</u>
						9900000
						990S000

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

- 3) Entry road to control traffic flow: The current entry/exit road runs through the rifle and handgun ranges. Increased traffic flow makes it difficult for shooters to cross the road with shooting gear. The donated land allows room for a new entry road to be constructed south of the current road, providing access to the proposed new amenities, and reducing traffic flows in front of the rifle and handgun ranges.
- 4) 3-D Archery courses with walking trails: Two new walking trails with 3-D archery targets are proposed to provide a recreational activity for archery shooters.
- 5) Picnic and recreational area: Many families' patron the complex. The picnic and recreation area provides an area for users to spend a day at the complex and enjoy all the amenities provided.

Explanation of Costs:

Description of Cost	Total Cost	GR Amount	FGTF Amount
Construction of Administrative Center	\$ 2,500,000	\$ 627,750	\$ 1,872,250
Construction of Pavilion	\$ 320,000	\$ 80,000	\$ 240,000
Construction of Recreational Vehicle Campsite	\$ 485,000	\$ 121,250	\$ 363,750
Development of Entry Road	\$ 890,000	\$ 222,500	\$ 667,500
Development of 3-D Archery Courses	\$ 80,000	\$ 20,000	\$ 60,000
Construction of Picnic and Recreational Area	\$ 190,000	\$ 47,500	\$ 142,500
<b>Total Issue</b>	<b>\$ 4,465,000</b>	<b>\$ 1,119,000</b>	<b>\$ 3,346,000</b>

Benefits:

Approval of this issue would provide necessary matching funds and spending authority to use federal grants to make major enhancements to the FWC's Palm Beach County Shooting Sports Complex. This Complex provides an opportunity for the public to learn and practice firearms proficiency, provide a destination for state and national competitions, and will serve as a training facility to be used by hunter safety students and volunteers. According to data previously compiled by FWC's economist, Dr. David Harding, the total economic effects of the Park are estimated at: 1) visitation/trips 126,000 annually, 2) expenditures \$12,866,000 annually, 3) employment 120, 4) labor income \$3,983,000, 5) value added \$6,748,000 and 6) output \$9,484,000. (Value added difference between an industry's total output and the cost of its intermediate inputs is the most appropriate economic indicator to a region's economy.) FWC's shooting ranges are increasing access to hunter safety training; they are involving students in firearms safety; inviting new firearms owners to safely participate; increasing participation among a diverse group of customers; positively impacting Florida's economy and investing inward in our self-sustaining infrastructure. When this final phase of construction is completed, the Palm Beach County Shooting Sports Complex will one of the most comprehensive shooting sports facilities in the Southeastern United States.

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

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SHOOTING SPORTS FACILITIES				084370
GENERAL REVENUE FUND -MATCH	1,980,000	1,980,000		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,940,000	5,940,000		2261 3
TOTAL APPRO.....	<u>7,920,000</u>	<u>7,920,000</u>		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SHOOTING SPORTS FACILITIES IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$1,980,000 in the General Revenue Fund (GR) and \$5,940,000 in the Federal Grants Trust Fund (FGTF), for an aggregate total of \$7,920,000, to provide for improvements to the Babcock Webb Wildlife Management Area (WMA) Shooting Range, bringing it up to current environmental, safety, sound, and Americans with Disabilities Act (ADA) standards and expanding it to include a 20 position 200-yard rifle range; a 28 position-50/100-yard rifle range; 34-position 15/25-yard handgun range; 34-34 position 50-foot handgun range an automated 5-stand, 15-station sporting clays course and trap/skeet field, visitor's center, hunter education classroom, restrooms, office, and warehouse.

Background:

The Babcock Webb WMA is the first WMA established in Florida. The shooting range, built in 1964, is the oldest of the FWC managed shooting ranges. With a pre-COVID yearly average of 65,000 user visits, this range is the busiest of all the FWC managed shooting ranges. The area is one of the most used WMA's in the state, but has no visitor's center to receive payment for daily use fees and to guide visitors to the various recreational activities. The shooting range facility

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77300000
						77300200
						14
						<u>1406.00.00.00</u>
						9900000
						990S000

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

currently consists of a 200-yard rifle range with five shooting positions, a 100-yard rifle range with ten shooting positions, a 50-yard handgun range with 12 positions and three single-station shotgun pads.

Current Situation:

The Babcock Webb WMA, located in Charlotte County, needs a visitor's center to accommodate public access. The shooting range needs to be expanded to accommodate public use on rifle and handgun ranges, updated to meet current environmental and safety designs, modernized to accommodate ADA standards, and expanded to provide additional shooting sports opportunities. The shooting range facilities were not constructed to meet the enhanced environmental and safety designs currently in use by the agency. The safety backstops on the 100-yard line need to be replaced. The 200-yard line needs to be reoriented towards the north. The entire shooting sports infrastructure needs to be expanded to support the needs of the current users. Long lines are common during peak times. Sporting clays the most popular shooting sport is not represented at this facility. Restrooms consists of a vault toilet with no electricity or running water. A 10x20-foot modular building is used to check-in customers, but is not large enough to accommodate range safety classes the Fish and Wildlife Conservation Commission (FWC) requires at other facilities. Expansion and enhancements of this facility are needed to: 1) provide a visitor's center to accommodate the needs of the public, 2) bring the shooting sports facility up to current environmental designs and safety standards, 3) to increase the number of shooting positions to safely accommodate the number of users on the ranges, 4) to expand the shotgun shooting sports to accommodate the needs of shotgun shooting sports participants, 5) provide a classroom for safety training, and 6) provide modern, ADA compliant restrooms.

Proposed Solution:

This request would provide for construction of a visitor's center at the entrance of the Babcock Webb WMA to accommodate the needs of those birding, hiking, hunting, fishing, paddling, and participating in shooting sports on the 67,758-acre WMA. The enhancements for the shooting range located approximately one mile west from the entrance to the WMA includes a 20 position 200-yard rifle range; a 28 position-50/100-yard rifle range; 34-position 15/25-yard handgun range; 34-34 position 50-foot handgun range an automated 5-stand, 15-station sporting clays course and trap/skeet field. All ranges would be designed to current environmental, safety, sound and ADA specifications. An administrative/maintenance building consisting of restrooms, a hunter education classroom, office and warehouse will accommodate the administrative functions of the facility.

Explanation of Costs:

Description of Cost	Total Cost	GR Amount	FGTF Amount
Environmental, Engineering, Architectural Design and Permitting	\$ 800,000	\$ 200,000	\$ 600,000
Site Work (Construction for Drainage, Parking, and Paving)	\$ 1,300,000	\$ 325,000	\$ 975,000
Construction of Visitors Center (Entrance)	\$ 390,000	\$ 97,500	\$ 292,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
Restrooms/Maintenance Building Construction			\$ 480,000	\$ 120,000
Construction of Rifle/Handgun Ranges			\$ 3,000,000	\$ 750,000
Construction of Sporting Clays Course			\$ 1,600,000	\$ 400,000
Construction of Trap/Skeet Fields			\$ 350,000	\$ 87,500
Total Issue			\$ 7,920,000	\$ 1,980,000

Benefits:

The public will be provided a visitor's center for the general public and an expanded state of the art, environmentally friendly, ADA accessible shooting sports facility. The new self-supporting shooting sports facility reduces the current cost of oversight in excess of \$100,000 a year. After covering the cost of operations, all excess funds are used to make future improvements. The end result will be a self-supporting facility that can safely operate in perpetuity without having any negative impacts on the environment or on the agency's budget. Bringing this facility up to current environmental, safety, sound and ADA specifications reduces negative environmental impacts, enhances safety, and enables us to provide additional services to a broader group of shooting sports enthusiasts.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	12,385,000	12,385,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,099,000	3,099,000		1000
TRUST FUNDS	17,366,370	9,482,132		2000
TOTAL POSITIONS.....	45.00			
TOTAL PROG COMP.....	20,465,370	12,581,132		
TOTAL SALARY RATE.....	2,487,178			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....	17,703,308						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	667,306						1000 1
INVASIVE PLANT CONTROL TF -STATE	2,504,275						2030 1
FEDERAL GRANTS TRUST FUND -STATE	417,489						2261 1
-FEDERL	4,110,344						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,527,833						2261
FL.PANTHER RESCH & MAN TF -STATE	264,342						2299 1
GRANTS AND DONATIONS TF -STATE	559,514						2339 1
LAND ACQUISITION TF -STATE	8,311,175						2423 1
-MATCH	1,204,365						2423 2
TOTAL LAND ACQUISITION TF	9,515,540						2423
MARINE RESOURCES CONSV TF -STATE	690,500						2467 1
NON-GAME WILDLIFE TF -STATE	1,925,063						2504 1
-MATCH	354,161						2504 2
TOTAL NON-GAME WILDLIFE TF	2,279,224						2504
SAVE THE MANATEE TF -STATE	961,481						2611 1
STATE GAME TRUST FUND -STATE	4,106,677						2672 1
-MATCH	426,096						2672 2
TOTAL STATE GAME TRUST FUND	4,532,773						2672
TOTAL POSITIONS.....	385.50						
TOTAL APPRO.....	26,502,788						
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
GENERAL REVENUE FUND -STATE	135,000			1000 1
INVASIVE PLANT CONTROL TF -STATE	601,881			2030 1
FL.PANTHER RESCH & MAN TF -STATE	61,915			2299 1
GRANTS AND DONATIONS TF -STATE	159,792			2339 1
LAND ACQUISITION TF -STATE	104,679			2423 1
MARINE RESOURCES CONSV TF -STATE	137,635			2467 1
NON-GAME WILDLIFE TF -STATE	1,054,614			2504 1
SAVE THE MANATEE TF -STATE	46,612			2611 1
STATE GAME TRUST FUND -STATE	415,541			2672 1
TOTAL APPRO.....	2,717,669			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	478,870			1000 1
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	100,612			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	852,349			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXPENSES				040000
TOTAL APPRO.....	4,105,948			
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
GRANTS AND DONATIONS TF -STATE	141,000			2339 1
LAND ACQUISITION TF -STATE	868,000			2423 1
NON-GAME WILDLIFE TF -STATE	32,000			2504 1
TOTAL APPRO.....	1,041,000			
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	8,876,690			2423 1
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	17,537,096			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	17,607,096			2423
STATE GAME TRUST FUND -STATE	411,412			2672 1
TOTAL APPRO.....	18,018,508			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF -STATE	3,883,115			2423 1
NON-GAME WILDLIFE TF -STATE	384,309			2504 1
STATE GAME TRUST FUND -STATE	347,947			2672 1
TOTAL APPRO.....	4,615,371			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	125,000			1000 1
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.....	676,513			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	5,181,904			2423 1
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	886,758			2261 3
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	273,187			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		2,497,751					2030 1
LAND ACQUISITION TF -STATE		31,735,280					2423 1
TOTAL APPRO.....		34,233,031					
=====							
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		492,126					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		68,376					2672 1
TOTAL APPRO.....		787,257					
=====							
HABITAT RESTORATION							104070
GENERAL REVENUE FUND -STATE		100,000					1000 1
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.....		1,743,813					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		290,000					2339 1
=====							
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		2,366,096					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,051					1000 1
INVASIVE PLANT CONTROL TF -STATE		9,161					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,065					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,348					2299 1
GRANTS AND DONATIONS TF -STATE		2,235					2339 1
LAND ACQUISITION TF -STATE		39,769					2423 1
MARINE RESOURCES CONSV TF -STATE		1,451					2467 1
NON-GAME WILDLIFE TF -STATE		14,624					2504 1
SAVE THE MANATEE TF -STATE		4,930					2611 1
STATE GAME TRUST FUND -STATE		45,982					2672 1
-----							
TOTAL APPRO.....		126,616					
=====							
HABITAT CONSERV/LAND ACQ							108010
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		273,347					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	17,346,187			2261 3
GRANTS AND DONATIONS TF -STATE	168,510			2339 1
NON-GAME WILDLIFE TF -STATE	292,809			2504 1
STATE GAME TRUST FUND -STATE	30,201			2672 1
TOTAL APPRO.....	17,837,707			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	385.50			
TOTAL ISSUE.....	132,360,670			
TOTAL SALARY RATE.....	17,703,308			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228)

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 Categories: 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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: 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

(WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission for land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and/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: 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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/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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		281,471					2030 1
NON-GAME WILDLIFE TF -STATE		29,401					2504 1
STATE GAME TRUST FUND -STATE		39,108					2672 1
TOTAL APPRO.....		349,980					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		952,297					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,773					1000 1
INVASIVE PLANT CONTROL TF -STATE		107,896					2030 1
FEDERAL GRANTS TRUST FUND -STATE		17,980					2261 1
-FEDERL		177,033					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		195,013					2261
FL.PANTHER RESCH & MAN TF -STATE		11,418					2299 1
GRANTS AND DONATIONS TF -STATE		24,091					2339 1
LAND ACQUISITION TF -STATE		358,000					2423 1
-MATCH		51,892					2423 2
TOTAL LAND ACQUISITION TF		409,892					2423
MARINE RESOURCES CONSV TF -STATE		29,800					2467 1
NON-GAME WILDLIFE TF -STATE		82,932					2504 1
-MATCH		15,259					2504 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
TOTAL NON-GAME WILDLIFE TF		98,191					2504
=====							
SAVE THE MANATEE TF -STATE		41,446					2611 1
=====							
STATE GAME TRUST FUND -STATE		176,888					2672 1
-MATCH		18,353					2672 2
-----							
TOTAL STATE GAME TRUST FUND		195,241					2672
=====							
TOTAL APPRO.....		1,141,761					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		1,141,761					
TOTAL SALARY RATE.....		952,297					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		38,701					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,166					1000 1
=====							
INVASIVE PLANT CONTROL TF -STATE		4,374					2030 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		729					2261 1
-FEDERL		7,176					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		7,905					2261
=====							
FL.PANTHER RESCH & MAN TF -STATE		463					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		977					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	14,512			2423 1
-MATCH	2,103			2423 2
TOTAL LAND ACQUISITION TF	16,615			2423
MARINE RESOURCES CONSV TF -STATE	1,208			2467 1
NON-GAME WILDLIFE TF -STATE	3,362			2504 1
-MATCH	618			2504 2
TOTAL NON-GAME WILDLIFE TF	3,980			2504
SAVE THE MANATEE TF -STATE	1,680			2611 1
STATE GAME TRUST FUND -STATE	7,170			2672 1
-MATCH	744			2672 2
TOTAL STATE GAME TRUST FUND	7,914			2672
TOTAL APPRO.....	46,282			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,763			1000 1
INVASIVE PLANT CONTROL TF -STATE	16,775			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,726			2299 1
GRANTS AND DONATIONS TF -STATE	4,454			2339 1
LAND ACQUISITION TF -STATE	2,918			2423 1
MARINE RESOURCES CONSV TF -STATE	3,836			2467 1
NON-GAME WILDLIFE TF -STATE	29,393			2504 1
SAVE THE MANATEE TF -STATE	1,299			2611 1
STATE GAME TRUST FUND -STATE	11,582			2672 1
TOTAL APPRO.....	75,746			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	122,028			
TOTAL SALARY RATE.....	38,701			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,626			1000 1
=====				
INVASIVE PLANT CONTROL TF -STATE	17,338			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	2,889			2261 1
-FEDERL	28,448			2261 3
=====				
TOTAL FEDERAL GRANTS TRUST FUND	31,337			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	1,835			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	3,871			2339 1
=====				
LAND ACQUISITION TF -STATE	57,527			2423 1
-MATCH	8,339			2423 2
=====				
TOTAL LAND ACQUISITION TF	65,866			2423
=====				
MARINE RESOURCES CONSV TF -STATE	4,788			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	13,326			2504 1
-MATCH	2,452			2504 2
=====				
TOTAL NON-GAME WILDLIFE TF	15,778			2504
=====				
SAVE THE MANATEE TF -STATE	6,660			2611 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	28,425			2672 1
-MATCH		2,949		2672 2
TOTAL STATE GAME TRUST FUND	31,374			2672
TOTAL APPRO.....	183,473			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	2,175			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	965			2261 3
FL.PANTHER RESCH & MAN TF -STATE	320			2299 1
GRANTS AND DONATIONS TF -STATE	531			2339 1
LAND ACQUISITION TF -STATE	9,442			2423 1
MARINE RESOURCES CONSV TF -STATE	344			2467 1
NON-GAME WILDLIFE TF -STATE	3,472			2504 1
SAVE THE MANATEE TF -STATE	1,170			2611 1
STATE GAME TRUST FUND -STATE	10,917			2672 1
TOTAL APPRO.....	29,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	25,000-			2339 1
LAND ACQUISITION TF -STATE	103,000-			2423 1
NON-GAME WILDLIFE TF -STATE	32,000-			2504 1
TOTAL APPRO.....	160,000-			
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				2103044
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	290,000-			2339 1
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				2103046
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	116,000-			2339 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,213,578-			2339 1
TOTAL: NATIONAL FISH AND WILDLIFE				2103046
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				
TOTAL ISSUE.....	1,329,578-			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REPLACEMENT EQUIPMENT - HEAVY DUTY							
MOTOR VEHICLES							2103078
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		765,000-					2423 1
=====							
WILDLIFE HABITAT RESTORATION							
PROJECTS							2103101
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		5,600,000-					2261 3
=====							
LAND USE PLANNING PROGRAM							2103135
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,870-					1000 1
=====							
WORKING TO KEEP FLORIDA NATIVE							2103136
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		2,000,000-					2423 1
=====							
MANATEE RESCUE AND MORTALITY							
RESPONSE							2103137
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		303,140-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
MANATEE RESCUE AND MORTALITY				
RESPONSE				2103137
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000-			1000 1
TOTAL: MANATEE RESCUE AND MORTALITY				2103137
RESPONSE				
TOTAL ISSUE.....	403,140-			
FEDERAL ENDANGERED SPECIES -				
SECTION 6 PROJECTS				2103138
SPECIAL CATEGORIES				100000
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	575,000-			2261 3
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INVASIVE PLANT CONTROL TF -STATE	40,598	40,598		2030 1
GRANTS AND DONATIONS TF -STATE	39,447	39,447		2339 1
LAND ACQUISITION TF -STATE	538,999	538,999		2423 1
NON-GAME WILDLIFE TF -STATE	84,428	84,428		2504 1
STATE GAME TRUST FUND -STATE	40,000	40,000		2672 1
TOTAL APPRO.....	743,472	743,472		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$40,598 in the Invasive Plant Control Trust Fund (IPCTF), \$39,447 in the Grants and Donations Trust Fund (GDTF), \$538,999 in the Land Acquisition Trust Fund (LATF), \$84,428 in the Non-Game Wildlife Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

(NWTF), and \$40,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$743,472 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request includes vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

The requested replacement vehicles are critical to the DHSC's mission and are used for land management activities on Wildlife Management Areas; conservation coordination for the Wildlife Diversity Conservation section programs: imperiled species conservation, including state listed species, federally listed species, and high-priority species of greatest conservation need; the Office of Conservation Planning's landowner assistance program; by the marine and estuarine program for field activities; lake restoration program; used to support the Imperiled Species Management programs; support the invasive plant management program and to support program coordination within the division. 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.

Explanation of Costs:

The DHSC budget entity operates with an existing fleet of 500 vehicles (not including those considered heavy-duty), which are used throughout the state to support a variety of habitat and species conservation activities. Of these vehicles, 96 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately 22 out of the existing 96 eligible vehicles in operation, at an estimated total cost of \$743,472, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

disposition.

Benefits:

Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Office of Executive Direction and Administrative Support Services, Division of Hunting and Game Management, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2401500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the management and restoration of public lands.

Florida Strategic Plan for Economic Development:

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

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REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	2,840,000	2,840,000	2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within 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 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2401510

entity, in the amount of \$2,840,000 in the Land Acquisition Trust Fund (LATF), to provide for the replacement of heavy-duty vehicles and equipment needed to facilitate land management activities.

Background and Current Situation:

Appropriate management of state-owned lands is critically important to maintain the characteristics for which the land was purchased, while also providing public access to such lands. This often includes the use of prescribed burning and the repair and maintenance of access roads, for which both activities require the use of heavy-duty equipment. This request would provide for the replacement and acquisition of twenty-two units of heavy-duty equipment. The equipment would be used to increase safety during prescribed burns on over 1.4 million acres of Fish and Wildlife Conservation Commission (FWC) managed land, repair and maintain 2,150 miles of roads in the Wildlife Management Area (WMA) system, and to transport equipment needed to effectively manage and provide public access for state-owned lands.

The Department of Management Services (DMS) replacement criteria for this type of equipment is 10 years or older; all equipment being replaced meets the DMS replacement criteria. Specifically, the FWC requests to replace eleven Type VI wildland fire engines, one military cargo truck utilized for fire suppression, five dump trucks, and five transport trucks.

Explanation of Costs:

The DHSC budget entity operates with an existing fleet of heavy-duty vehicles, which are used throughout the state to support a variety of habitat and species conservation and land management activities. Of these vehicles, 22 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately 22 out of the existing 22 eligible heavy-duty vehicles in operation, at an estimated total cost of \$2,840,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

This issue addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the management and restoration of public lands.

Florida Strategic Plan for Economic Development:

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

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REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF	-STATE	317,336	317,336	2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$317,336 in the Land Acquisition Trust Fund (LATF), to provide for the replacement of boats, motors, and trailers that meet the Department of Management Services' (DMS) criteria for replacement.

Background:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Current Situation:

The DHSC manages wildlife at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This includes aquatic habitat management for marine, estuarine, and freshwater systems to ensure, economic, aesthetic, scientific, and recreational benefits for Floridians and visitors. Access to many of these habitats to conduct management activities requires specialized equipment, such as airboats. To ensure the safety of the employees conducting management activities, FWC requests the replacement of eleven vessels including six airboats and five outboard powered boats. The requested vessels meet the replacement criteria established by the Department of Management Services (DMS).

Explanation of Costs:

The DHSC budget entity operates with an existing fleet of boats, motors, and trailers, which are used throughout the state to support a variety of habitat and species conservation activities. Of these units, 11 currently meet the DMS eligible replacement criteria and are in critical need of replacement in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately five eligible units in operation, at an estimated total cost of \$317,336, and units would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other units become eligible during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such equipment may be used as alternates to the existing equipment referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vessel fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vessels would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Division of Law Enforcement, Division of Hunting and Game Management, Division of Freshwater Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2402500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the management and restoration of freshwater

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 - BOATS, MOTORS, AND TRAILERS				2402500

and marine habitats.

Florida Strategic Plan for Economic Development:

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

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ACQUISITION OF HEAVY DUTY MOTOR VEHICLES AND EQUIPMENT				2402620
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	3,672,000	3,672,000	2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$3,672,000 in the Land Acquisition Trust Fund (LATF), to provide for the acquisition of heavy-duty vehicles and equipment needed to facilitate land management activities.

Background and Current Situation:

Florida's premier conservation land acquisition program (Florida Forever) continues to add acreage to the Wildlife Management Area (WMA) system for the enjoyment of the state's residents and visitors. The Fish and Wildlife Conservation Commission (FWC) is directly responsible for all land management and infrastructure on 1.4 million acres of the WMA system. This includes over 2,150 miles of roads and numerous public use structures. These new acreages require additional heavy equipment to maintain and repair the roads and other infrastructure to maintain and increase public access.

Proposed Solution:

This issue would provide for the acquisition of twenty-five units of heavy equipment, which include six type VI wildland fire engines, two dump trucks, two transport trucks, four tractors, three bulldozers outfitted with a wildland fire package, three excavators with mowing and mulching heads, two skid steers with mowing and mulching heads, one swamp buggy with trailer, one front end loader necessary to maintain continuity of operations concerning land management activities,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ACQUISITION OF HEAVY DUTY MOTOR				
VEHICLES AND EQUIPMENT				2402620

and one 4x4 utility tractor, given the additional work required in association with added acreage to Florida's premier WMA system.

Explanation of Costs:

Description of Cost	Quantity	Cost	Fund
Type VI Wildland Fire Engines	6	\$ 870,000	LATF
Dump Trucks	2	\$ 250,000	LATF
Transport Trucks	2	\$ 260,000	LATF
Tractors	4	\$ 405,000	LATF
Bulldozers (outfitted with a wildland fire package)*	3	\$ 660,000	LATF
Excavators (with mowing and mulching heads)*	3	\$ 547,000	LATF
Skid Steers (with mowing and mulching heads)*	2	\$ 250,000	LATF
Swamp Buggy (with trailer)*	1	\$ 95,000	LATF
Front End Loader	1	\$ 210,000	LATF
4X4 Utility Tractor	1	\$ 125,000	LATF
Total Issue	25	\$ 3,672,000	LATF

\* Note: In the event that unforeseen increases in the costs of equipment render the FWC unable to procure the heavy duty vehicles, as identified above - including the associated auxiliary equipment, FWC would supplement any appropriated amounts using existing budget eligible to provide for disbursements related to auxiliary equipment that exceed the estimated costs of the total package(s).

Benefits:

The issue would provide for the ability to safely carry out land management work using the appropriate equipment to ensure that the public has access to a premier WMA system with high-quality habitat and fish and wildlife resources.

Companion Issue Reference:

Please reference the companion issue in the Division of Law Enforcement budget entity coded as Issue Number 2402620.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the management and restoration of public lands.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS							2400000
ACQUISITION OF HEAVY DUTY MOTOR							
VEHICLES AND EQUIPMENT							2402620

Florida Strategic Plan for Economic Development:

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

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OPERATIONAL REQUIREMENTS							4100000
RECRUITMENT AND RETENTION FOR							
NON-SWORN PROFESSIONALS							4100A10
SALARY RATE							000000
SALARY RATE.....	627,301						

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	18,885						1000 1
INVASIVE PLANT CONTROL TF -STATE	70,878						2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	128,121						2261 3
FL.PANTHER RESCH & MAN TF -STATE	7,482						2299 1
GRANTS AND DONATIONS TF -STATE	15,837						2339 1
LAND ACQUISITION TF -STATE	269,260						2423 1
MARINE RESOURCES CONSV TF -STATE	19,528						2467 1
NON-GAME WILDLIFE TF -STATE	64,528						2504 1
SAVE THE MANATEE TF -STATE	27,209						2611 1
STATE GAME TRUST FUND -STATE	128,272						2672 1
TOTAL APPRO.....	750,000						

TOTAL: RECRUITMENT AND RETENTION FOR							4100A10
NON-SWORN PROFESSIONALS							
TOTAL ISSUE.....	750,000						
TOTAL SALARY RATE.....	627,301						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

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 This issue requests budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$18,885 in the General Revenue Fund (GR), \$70,878 in the Invasive Plant Control Trust Fund (IPCTF), \$128,121 in the Federal Grants Trust Fund (FGTF), \$7,482 in the Florida Panther Research and Management Trust Fund (FPRMTF), \$15,837 in the Grants and Donations Trust Fund (GDTF), \$269,260 in the Land Acquisition Trust Fund (LATF), \$19,528 in the Marine Resources Conservation Trust Fund (MRCTF), \$64,528 in the Non-Game Wildlife Trust Fund (NWTf), \$27,209 in the Save the Manatee Trust Fund (STMTF), and \$128,272 in the State Game Trust Fund (SGTF), for an aggregate total of \$750,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:  
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The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:  
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In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:  
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This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:  
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Division	Amount	Category
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

Office of Executive Direction	\$	425,000	Salaries and Benefits
Division of Law Enforcement	\$	375,000	Salaries and Benefits
Division of Hunting and Game Management	\$	100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$	750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$	100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$	75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$	675,000	Salaries and Benefits
Total All Budget Entities	\$	2,500,000	Salaries and Benefits

Benefits:

This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Law Enforcement, Division of Hunting and Game Management, Division of Freshwater Fisheries Management, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3500 001	0.00	188,496		36,870	225,366	0.00	225,366
C3500 002	0.00	308,760		60,393	369,153	0.00	369,153
C3500 003	0.00	130,045		25,436	155,481	0.00	155,481
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,885
2030 INVASIVE PLANT CONTROL TF							70,878
2261 FEDERAL GRANTS TRUST FUND							128,121
2299 FL.PANTHER RESCH & MAN TF							7,482
2339 GRANTS AND DONATIONS TF							15,837
2423 LAND ACQUISITION TF							269,260
2467 MARINE RESOURCES CONSV TF							19,528
2504 NON-GAME WILDLIFE TF							64,528
2611 SAVE THE MANATEE TF							27,209
2672 STATE GAME TRUST FUND							128,272
	0.00	627,301		122,699	750,000		750,000
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20
SALARY RATE				000000
SALARY RATE.....	73,000			
=====				
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	36,500			2467 1
STATE GAME TRUST FUND -STATE	36,500			2672 1
TOTAL APPRO.....	73,000			
=====				
TOTAL: CRITICAL MARKET PAY FOR SWORN AND				4100A20
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	73,000			
TOTAL SALARY RATE.....	73,000			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$36,500 in the Marine Resources Conservation Trust Fund (MRCTF) and \$36,500 in the State Game Trust Fund (SGTF), for an aggregate total of \$73,000, to provide for critical market pay additives for sworn and non-sworn professional personnel. This request includes companion issues in the Division of Law Enforcement (DLE) and Fish and Wildlife Research Institute (FWRI) budget entities, and associated details are referenced herein.

Background:

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 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and managing the natural resources that are critical to our economy.

Current Situation:

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 In recent years, the DLE has been the recipient of several pay adjustments, most notably at the entry level positions, which have been a tremendous aid in addressing recruitment and retention. Sworn and non-sworn law enforcement personnel currently receive a Critical Market Pay additive (CMP) in Monroe County of up to \$10,000 and up to \$6,000 for Broward,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20

Collier, Lee, and Miami-Dade Counties. This issue seeks to provide similar incentives to the critical non-sworn professional personnel, housed in the DHSC and FWRI budget entities, that manage the resources on the ground and that develop the science that inform fish and wildlife conservation policies.

In addition to personnel in the DHSC and FWRI, the DLE is facing increased turnover associated with both sworn and non-sworn personnel in several counties. This turnover negatively impacts operations within those counties and can impact service to the public. Without additional resources for CMP additives, the Fish and Wildlife Conservation Commission (FWC) will continue to experience a high rate of turnover in the identified counties and will be forced to continue to spread the remaining officers over wider coverage areas, which may result in decreased service to the public, potentially resulting in diminished public safety and conservation law enforcement efforts.

Proposed Solution:

This issue requests authorization to provide a CMP additive of up to \$5,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Monroe County and up to \$4,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Broward, Collier, Lee, and Miami-Dade Counties. Recruitment and retention of employees in these areas has become increasingly difficult because of housing and other local expense issues. The proposed CMP additives would impact 43 professional employees in the DHSC and FWRI, at a total cost of \$193,000.

This issue also includes a request to establish an additional, up to \$5,000, in CMP additives for non-sworn personnel in the DLE, who reside in various counties with a turnover rate significantly higher than other parts of the state, including Glades, Hendry, Indian River, Levy, Martin, Okaloosa, Osceola, Palm Beach, Pasco, and Taylor Counties. Additionally, it would raise the CMP for DLE sworn professional personnel, by \$5,000, in the five counties with existing CMP additives, including Broward, Collier, Lee, Miami-Dade, and Monroe Counties.

Explanation of Costs:

Division	County	Position Type	Current CMP	Proposed CMP	Difference	Positions	Cost
DLE	Collier	Non-Sworn	\$ 2,536	\$ 4,000	\$ 1,464	1	\$ 1,464
DLE	Lee	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Miami-Dade	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Monroe	Non-Sworn	\$ 3,009	\$ 5,000	\$ 1,991	3	\$ 5,973
Subtotal	DLE	Non-Sworn	\$ 12,035	\$ 17,000	\$ 4,965	12	\$ 13,477
DLE	Broward	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	39	\$ 195,000
DLE	Collier	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	30	\$ 150,000

		COL A03	COL A04	COL A05			
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
		FY 2023-24	FY 2023-24	FY 2023-24			
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>
OPERATIONAL REQUIREMENTS							4100000
CRITICAL MARKET PAY FOR SWORN AND							
NON-SWORN PROFESSIONALS							4100A20
DLE	Glades	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
DLE	Hendry	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	4	\$ 20,000
DLE	Indian River	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000
DLE	Lee	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	27	\$ 135,000
DLE	Levy	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
DLE	Martin	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	11	\$ 55,000
DLE	Miami-Dade	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	50	\$ 250,000
DLE	Monroe	Sworn	\$ 10,000	\$ 15,000	\$ 5,000	54	\$ 270,000
DLE	Okaloosa	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	17	\$ 85,000
DLE	Osceola	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000
DLE	Palm Beach	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	40	\$ 200,000
DLE	Pasco	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	10	\$ 50,000
DLE	Taylor	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
Subtotal DLE		Sworn	\$ 40,000	\$ 109,000	\$ 75,000	318	\$ 1,590,000
Total DLE		Sworn/Non	\$ 52,037	\$ 126,000	\$ 79,965	330	\$ 1,603 477
=====							
DHSC	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000
DHSC	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000
DHSC	Lee	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000
DHSC	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	1	\$ 5,000
Total DHSC		Non-Sworn	\$ - 0 -	\$ 17,000	\$ 17,000	18	\$ 73,000
=====							
FWRI	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	2	\$ 8,000
FWRI	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000
FWRI	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	20	\$ 100,000
Total FWRI		Non-Sworn	\$ - 0 -	\$ 13,000	\$ 13,000	25	\$ 120,000
=====							
Total Issue		Sworn/Non	\$ 52,037	\$ 156,000	\$ 109,965	373	\$ 1,796 477
=====							

Benefits:

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 This issue would provide for the resources necessary to effectively recruit and retain critical sworn and non-sworn professional personnel who reside in areas throughout the state where labor market and cost of living conditions require increased compensation in order to appeal to prospective employees and enable existing employees to maintain sustenance.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20

This benefit would manifest in longer employments - thus resulting in lower costs associated with turnover and increasing the knowledge, skills, and abilities among a more experienced labor force.

Companion Issue Reference:

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 Please reference corresponding companion issues in the DLE and FWRI budget entities.

Long Range Program Plan Reference:

-----  
 As outlined in the FWC's Long Range Program Plan, this issue supports Goal No. Four, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.  
 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C3501 001	0.00	28,000			28,000	0.00	28,000
C3502 001	0.00	28,000			28,000	0.00	28,000
C3503 001	0.00	12,000			12,000	0.00	12,000
C3504 001	0.00	5,000			5,000	0.00	5,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							36,500
2672 STATE GAME TRUST FUND							36,500
	0.00	73,000			73,000		73,000
	=====	=====	=====	=====	=====		=====

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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	4,000,000					2423 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests recurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$4,000,000 in the Land Acquisition Trust Fund (LATF), to provide for restoration and enhancement projects on publicly owned freshwater aquatic habitats facilitated by the Fish and Wildlife Conservation Commission's (FWC) Aquatic Habitat Conservation and Restoration Program in cooperation with private contractors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

Background:

The Aquatic Habitat 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 76 new project proposals received for Fiscal Year 2022-2023 the total cost required to facilitate these initiatives is approximately \$8.55 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 (e.g., Water Management Districts, the Department of Environmental Protection, and the Florida Forest Service). Examples of work conducted include eelgrass planting and spring run restoration for manatee access, removal of accumulated organic material 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 flows regimes. Implementation of enhancement projects are typically contracted through the private sector and increased funding will result in increased private sector job opportunities.

Current Situation:

Florida's aquatic resources have been negatively impacted from anthropogenic activities such as drainage practices, urbanization, flood control, and nutrient enrichment, and these resources are increasingly being threatened by altered hydrology, nutrient loading and sediment input from agricultural, industrial and urban runoff, which impacts 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.

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. Specifically, this request is to increase funding from available revenues for the Aquatic Habitat Restoration Program. This increase in funding will also be used to address critical habitat needs throughout the state, including Indian River Lagoon, St. John's River and Lake Okeechobee.

Proposed Solution:

Restoration and enhancement projects are designed to improve habitat conditions and ensure the long-term sustainability of the fish and wildlife that depend on these systems. These projects will enhance FWC efforts to improve user and business-based outdoor recreation for the benefit of Florida businesses, citizens, and guests. Additional funding will allow the FWC to begin addressing the back log of priority aquatic habitat needs within the state. Implementation of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

enhancement projects are typically contracted through the private sector and increased funding will result in increased private sector job opportunities.

Funding would be used to provide for expenditures associated with the restoration and enhancement of lakes, rivers, springs, wetlands, and estuarine habitat projects on publicly owned resources. This issue would also provide funding to necessary to address critical habitat needs throughout the state including the Indian River Lagoon, St. John's River, and Lake Okeechobee. Restoration projects will use established science-based management techniques.

Explanation of Costs:

Description of Costs	Amount	Nonrecurring	Category	Fund
Restoration/Enhancement of Lakes, Rivers, Springs, and Estuarine Habitat Projects	\$ 4,000,000	\$ - 0 -	Lake Restoration	LATF

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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the restoration of freshwater and marine habitats.

Florida Strategic Plan for Economic Development:

- 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 2023-24	FY 2023-24	FY 2023-24	
	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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220
SALARY RATE				000000
SALARY RATE.....	185,923			
=====				
SALARIES AND BENEFITS				010000
	4.00			
LAND ACQUISITION TF -STATE	281,580			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	223,634	89,600		2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	135,000	135,000		2423 1
=====				
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF -STATE	2,000,000			2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,367			2423 1
=====				
TOTAL: NONNATIVE FISH AND WILDLIFE				4400220
ERADICATION AND CONTROL				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	2,641,581	224,600		
TOTAL SALARY RATE.....	185,923			
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220

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 This issue requests four Full-Time Equivalent (FTE) positions and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$2,641,581 in the Land Acquisition Trust Fund (LATF), to provide for the expansion of contracted removal of priority nonnative fish and wildlife species in Florida. Projects would target natural areas where impacts from invasive species are known or are likely to occur. The issue would also allow the Fish and Wildlife Conservation Commission (FWC) to determine the effectiveness of removal efforts for high priority species. Additionally, this issue would provide an opportunity for FWC to develop, refine, and evaluate effectiveness of new or existing tools and technologies to improve its ability to detect and remove nonnative fish and wildlife through collaboration with private industry.

Background:  
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Over the course of the last ten years, the FWC's Nonnative Fish and Wildlife Program has expanded efforts to control high priority invasive species such as Burmese pythons, Argentine black and white tegus, Nile monitors and green iguanas. These invasive species pose significant harm to Florida's environment and economy.

Populations of pythons, monitor lizards, Argentine black and white tegus and other nonnative fish and wildlife have increased, while the capacity to assess the potential impacts, and mitigate for those impacts by concerted removal efforts has not kept pace. Over 500 species of nonnative fish and wildlife have been detected in Florida, most of which are by the intentional and unintentional release from the live animal trade. There are over 4,000 species of reptiles alone that are part of the live animal trade, and the level of risk that many of them pose is unknown, were they to be released in Florida.

Despite increased efforts by the FWC, there remains a great need to eradicate and control nonnative wildlife in Florida. FWC's Nonnative Fish and Wildlife Program is responsible for responding to new species of nonnative animals that are encountered in the wild, conducting removal efforts of established populations of invasive wildlife such as snakehead fish, Burmese pythons, tegus, and iguanas, overseeing contracts, operating the Exotic Pet Amnesty Program, assessing risk of species in trade, supporting innovative research projects through contractual agreements, and permitting the possession of nonnative fish and wildlife. This request will address the staffing infrastructure necessary to meet the goals of the program as field operations, contract oversight, and special projects expand to protect Florida's natural resources and infrastructure.

Chapter 2022-156, Laws of Florida, provided for \$2,000,000 in nonrecurring budget for exotic and nuisance wildlife management. These funds are currently being used for targeted python, iguana and tegu removal projects, development of innovative technology to detect and remove pythons, crucial research, and risk assessment work to determine if some species in trade may impart harm to Florida. This request would establish recurring budget authority in the LATF to continue FWC's newly established projects, which would enhance FWC's ability for rapid response, targeted removal of high priority species, and continued development of innovative tools and technologies for detection and removal of these species from the environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220

Current Situation:

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 Nonnative Fish and Wildlife continue to cause adverse impacts in Florida. Florida has a robust live animal trade and serves as a gateway for the introduction of harmful nonnative fish and wildlife species into the United States via pet and aquaculture industries. Without additional funding, there will be significant decreases in capacity to respond to new introductions of invasive species, limited removal of established high-priority nonnative reptile species including but not limited to pythons, tegus, and iguanas, as well as limited exploration of innovative research, tools and technologies that will improve managers' ability to respond to new introductions, detect and capture invasive species, and ultimately protect Florida's resources and infrastructure.

Every python or tegu removed is a success for native wildlife; however, the current efforts are not sufficient to eradicate these populations or slow the spread to new areas. Tegus can survive across Florida due to their ability to hibernate during cold temperatures and Florida now has four confirmed populations of this species, further highlighting the need to expand efforts to protect Florida. In order to scale the Nonnative Fish and Wildlife Program to align with growing needs, new business models will need to be adopted to accomplish long-term goals. For example, the python removal contractor program currently consists of approximately 50 individual contractors working as they can to visually search for and capture pythons on public lands. Python removal contractors primarily focus efforts along roadways and levees where pythons are easily seen, and access has been granted. Though successful, there are still significant gaps in python removal across the landscape because these contractors are not able to search in the vast natural areas where pythons are found; terrain is challenging, and pythons are extremely hard to find in the Everglades environments. This issue would enable the FWC to develop additional programs that target python removal from interior portions of public lands that are difficult to access. This budget would also support necessary research to evaluate existing control tools and develop new techniques that may increase managers' ability to detect and remove pythons and other high priority nonnative species.

By not increasing and securing recurring funding, the impacts of nonnative fish and wildlife will continue to expand across the State and additional natural resources and wildlife will be adversely impacted by the presence of invasive species. Pythons and tegus have the potential to establish and/or spread into different areas of Florida and managers have documented significant harm to native wildlife, including Threatened and Endangered species, due to the presence of these invasive species in the environment. Iguanas have caused significant impacts to sensitive ecosystems in the Keys through consumption of native plant restoration sites and degradation of integrity of important infrastructure (e.g., water control, roadways, seawalls) by burrowing. Impacts to native wildlife, ecosystems, and the economy will become exacerbated without additional effort to control established populations of these species and stop new populations from gaining a foothold in new areas.

Proposed Solution:

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 A total of four additional FTE positions are requested to supplement existing resources in the Nonnative Fish and Wildlife Program, which are currently inadequate to effectively manage and oversee contracts for iguana, tegu, and python

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220

removal and research, and to ensure that contractors are providing services as required by state law. This work requires one additional Biological Scientist IV position. Additionally, the growing number of incipient populations of invasive reptiles in Florida require additional staff to assess, contain, and eradicate these populations using the best information available and contracts when appropriate. This includes administrative oversight from one additional Biological Administrator I position and field operations staffing from one additional Biological Scientist IV position, for statewide rapid response coordination. With recent rule changes, FWC's Nonnative Fish and Wildlife Program has experienced a 350 percent increase in permit load over the last two years. An additional Biological Scientist IV position is needed to oversee Other Personal Services (OPS) permitting staff that are processing and evaluating permit applications, ensure statutory timelines are met, work with subject matter experts on research permit applications that address needs of the state regarding nonnative fish and wildlife, and coordinate facility inspections with the Division of Law Enforcement.

Additionally, this request includes recurring budget authority to:

- 1.) Continue the expanded removal of Burmese pythons, tegus, green iguanas, and other high priority nonnative fish and wildlife from public lands using contractors;
- 2.) Support research to improve understanding of invasive species and their impacts, evaluate existing control tools, develop and refine new control tools and technologies; and
- 3.) Determine risk to Florida's economy and ecosystems of nonnative fish and wildlife in trade.

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
(1) Biological Administrator I*	\$ 72,907	\$ - 0 -	Salaries and Benefits	LATF
(3) Fisheries and Wildlife Biological Scientist IV	\$ 208,673	\$ - 0 -	Salaries and Benefits	LATF
Standard Expense Package/Startup Costs	\$ 98,634	\$ 39,600	Expenses	LATF
Field Response and Lab Supplies**	\$ 125,000	\$ 50,000	Expenses	LATF
Human Resources Services Assessment	\$ 1,367	\$ - 0 -	HR Svcs Assessment	LATF
Python Removal	\$ 1,000,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Tegu Removal	\$ 300,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Iguana Removal	\$ 150,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Innovative Technology Development and Implementation	\$ 400,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Research and Risk Assessments of Species in Live Trade	\$ 150,000	\$ - 0 -	Nuisance Wildlife Control	LATF
(3) 4x4 Extended Cab Pickup Trucks	\$ 135,000	\$ 135,000	Acquisition of Vehicles	LATF
Total Issue	\$ 2,641,581	\$ 224,600	Various	LATF

\* To increase employee recruitment, retention, and to mitigate the effects of compression between position classes, the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220

DHSC developed internal minimum salary rates associated with the Biological Administrator I class that are slightly higher than the base rate minimum.

\*\* Expenses associated with field response and lab supplies would include travel, fuel, traps that are replaced yearly, bait, care equipment, bed covers/toppers for trucks to keep animals out of heat, and animal tanks and housing.

Benefits:

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 This issue would increase and improve FWC's ability to respond to new reports of nonnative fish and wildlife observations and expand capacity to respond to established populations of high-priority nonnative species statewide. Funding would benefit critical efforts toward protecting Florida's environment, economy, and human health and safety through targeted invasive species removal, support of research to inform management of these species, development of innovative tools and technologies to detect and remove invasive fish and wildlife, and to assess risk of species in trade.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support prevention of the introduction and elimination of undesirable exotic species.

Florida Strategic Plan for Economic Development:

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 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3505 001	3.00	138,075		70,598	208,673	0.00	208,673
5139 BIOLOGICAL ADMINISTRATOR I A - SES							
N3506 001	1.00	47,848		25,059	72,907	0.00	72,907

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONNATIVE FISH AND WILDLIFE				
ERADICATION AND CONTROL				4400220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							281,580
	4.00	185,923		95,657	281,580		281,580

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PYTHON POPULATION CONTROL AND ASSESSMENT							4400230
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406

LAND ACQUISITION TF	-STATE	1,350,000	250,000				2423 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,350,000 in the Land Acquisition Trust Fund (LATF), to provide for population control and assessment of Burmese python in Florida.

Background:

-----  
 Burmese pythons continue to devastate the Everglades and surrounding areas. They are well-established across many natural areas and have significantly impacted Florida's native wildlife. Python removal and control has been a critical priority

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PYTHON POPULATION CONTROL AND				
ASSESSMENT				4400230

for the Fish and Wildlife Conservation Commission (FWC) for the past 10 years. Two limiting factors in these efforts are the full capacity to remove more pythons and the ability to assess the effectiveness of removal efforts relative to the overall python population size.

With funding provided in dedicated appropriations to-date, the FWC and partners have developed important programs to remove pythons. These programs pay qualified individuals to remove pythons from the wild. Since these programs were instituted, over 10,000 pythons have been removed from Florida's public conservation lands by paid hunters. Paying python hunters to remove pythons has proven to be the most effective method of consistent python removal.

Current Situation:

Evaluating the success of removal efforts on pythons has proven difficult. Additional work is needed to understand variable population levels of pythons over the south Florida landscape and the effect of removal efforts on those levels. Scientific assessments of python numbers in permanent plots assessed on a regular basis will help managers determine if removal efforts are making a difference. New funding will support data collection and analysis that will provide information on population levels and life history traits of pythons. Additionally, genetic testing will be used to determine the full extent of where pythons are established. Baseline information will be compared to future levels to determine the success of removal efforts.

Proposed Solution:

Increased funding would further incentivize the removal of these destructive snakes by paying higher compensation to python hunters. Requested funding will double the rate of pay for the FWC's python hunters and fund work to assess the success of control efforts on the python population.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Increased Compensation for Python Hunters*	\$ 750,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Environmental DNA Sampling to Determine Population	\$ 250,000	\$ 250,000	Nuisance Wildlife Control	LATF
Assessing the Effectiveness of Control Efforts	\$ 350,000	\$ - 0 -	Nuisance Wildlife Control	LATF
Total Issue	\$ 1,350,000	\$ 250,000	Nuisance Wildlife Control	LATF

\* The amount associated with increased compensation for python hunters is based on a multiplier of two, computed using the existing rates paid to contractors and assuming that, on average, each contractor would survey approximately 500 hours per year. This methodology was applied under an assumption that, by increasing the hourly rate to \$30/hour, we

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PYTHON POPULATION CONTROL AND				
ASSESSMENT				4400230

anticipate that contractors would be incentivized to increase the number of hours, annually, spent actively hunting pythons. The calculation is based on 50 contractors, working an estimated 500 hours annually, compensated at a rate of \$30/hour.

Benefits:

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 Funding to increase payments for python hunters and better assess the effectiveness of python removal efforts will bolster current programs and ensure Florida is doing everything possible to reduce impacts from Burmese pythons.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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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EXPANDING MECHANICAL CONTROL					
TECHNOLOGY FOR INVASIVE PLANT					
MANAGEMENT					4400530
OTHER PERSONAL SERVICES					030000
LAND ACQUISITION TF	-STATE	60,352			2423 1
		=====	=====	=====	
EXPENSES					040000
LAND ACQUISITION TF	-STATE	10,279	5,022		2423 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				4400530
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	40,000	40,000		2423 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	45,000	45,000		2423 1
=====				
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE	4,000,000			2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	98			2423 1
=====				
TOTAL: EXPANDING MECHANICAL CONTROL				4400530
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				
TOTAL ISSUE.....	4,155,729	90,022		
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$4,155,729 in the Land Acquisition Trust Fund (LATF), to provide for expanded use of mechanical control in the management of invasive plants.

Background:

-----  
 Invasive plants impact native habitats that are critical to the proper management of fish and wildlife resources. They can also have negative impacts on recreational activities (e.g., fishing, hunting, boating, and swimming), business

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
EXPANDING MECHANICAL CONTROL						
TECHNOLOGY FOR INVASIVE PLANT						
MANAGEMENT						4400530

(e.g., marinas and ecotourism), navigation, and flood control. Stakeholders around the state have requested that the Fish and Wildlife Conservation Commission (FWC) implement more mechanical harvesting activities as an alternative to herbicide applications. 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.

Current Situation:

The FWC Invasive Plant Management Section primarily uses herbicides for plant control operations due, in part, to the relative costs associated with other options. Increased funding would provide for greater integration of mechanical plant control, which could reduce reliance on herbicides.

FWC has been increasing efforts to utilize mechanical harvesting for Invasive Plant Management on Florida freshwater systems. Mechanical harvesting projects are currently more costly than herbicide treatments and require additional staff time to delineate management sites, to develop a scope of work, to attend pre-bid site meetings, and to conduct contractor oversight. Increasing mechanical harvesting projects will require an increase in budget authority, including budget to support one additional Biological Scientist IV Other Personal Services (OPS) position equipped with a vehicle, airboat (to be used to access areas within the Everglades ecosystem to expand treatments in the area), mobile phone, and computer.

Proposed Solution:

This request would provide budget authority necessary to expand mechanical control actions and would enable the FWC to explore new technologies and further evaluate how we can more efficiently and effectively use mechanical methods and reduce the use of herbicides. Additional funds will allow for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem and their control is an important component of the Comprehensive Everglades Restoration Plan. 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.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) OPS Biological Scientist IV*	\$ 60,352	\$ - 0 -	Other Personal Services	LATF
Standard Expense Package	\$ 10,279	\$ 5,022	Expenses	LATF
(1) 4x4 Truck	\$ 40,000	\$ 40,000	Acquisition of Vehicle	LATF
(1) Airboat	\$ 45,000	\$ 45,000	Acquisition of Vessel	LATF
Invasive Plant Control and Management	\$ 4,000,000	\$ - 0 -	Control of Invasive Exotics	LATF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				4400530

Human Resources Services Assessment	\$ 98	\$ - 0 -	HR Services Assessment	LATF
Total Issue	\$ 4,155,729	\$ 90,022	Various	LATF

\* Costs are based on an hourly pay rate of \$22/hour and estimated 2,080 hours of work, annually. Health insurance benefits costs are included.

Benefits:

Additional funds will allow for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem and their control is an important component of the Comprehensive Everglades Restoration Plan. 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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management of invasive plants in public waterways.

Florida Strategic Plan for Economic Development:

- 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 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASE UPLAND INVASIVE PLANT				
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				4400620
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	60,352			2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	10,279	5,022		2423 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	40,000	40,000		2423 1
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE	7,650,000	4,650,000		2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	98			2423 1
TOTAL: INCREASE UPLAND INVASIVE PLANT				4400620
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				
TOTAL ISSUE.....	7,760,729	4,695,022		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: Request Summary:  
 IT COMPONENT? NO

This issue requests budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$7,760,729 in the Land Acquisition Trust Fund (LATF), to provide for an increase in upland invasive plant control measures to protect critical fish and wildlife habitat.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASE UPLAND INVASIVE PLANT				
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				4400620

Background:

The mission of the Florida Fish and Wildlife Conservation Commission's (FWC) Invasive Plant Management Section is to achieve maintenance control of invasive non-native plants. Once invasive plants become established in native habitats, eradication is difficult, if not impossible to achieve. Thus, continuous management of invasive plants must occur to preserve native plant communities, sustain wildlife habitat, and provide outdoor recreational opportunities. In 1997, the beginning of the Uplands Program, only initial control was conducted. The maintenance of treated areas was the responsibility of the land managing agency. Several years later it became apparent that funding for management of public conservation lands was not sufficient to maintain previously treated sites and maintenance "projects" became a top priority of the program.

It is imperative that invasive plant management, once started, becomes a fixture in land management plans, much as is the case for prescribed fire management. Initial treatments are costly and require years of follow-up maintenance. Experience has shown that a few years without maintenance can undo what was initially accomplished. The Uplands program has made substantial progress, but additional funds are needed to tackle some of the densest areas that remain while still funding maintenance projects. In recent years, environmental catastrophes such as hurricanes and wildfires have allowed invasive plant species to infest or re-infest areas of the southwest. Annually the program funds public conservation lands in the Everglades Region but current budgetary limits are not adequate to keep up with the need.

Current Situation:

Excessive invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, ecotourism as well as negatively impacting beneficial native habitat that is critical for the management of fish and wildlife. Within the Everglades ecoregion exists widespread areas of Brazilian pepper, melaleuca, and ear leaf acacia, as well as Old World and Japanese climbing ferns. Increasing costs associated with labor and materials prohibit our ability to save this valuable habitat without additional resources.

Proposed Solution:

This issue would provide for budget authority and resources needed to address these large infestations of invasive plants on public conservation lands. 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. Getting more of the state into a maintenance condition will also decrease the amount of management dollars needed in the long run.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
INCREASE UPLAND INVASIVE PLANT						
CONTROL MEASURES TO PROTECT						
CRITICAL HABITAT						4400620

Explanation of Costs:

Description of Costs	Amount	Nonrecurring	Category	Fund
(1) OPS Biological Scientist IV*	\$ 60,352	\$ - 0 -	Other Personal Services	LATF
Standard Expense Package	\$ 10,279	\$ 5,022	Expenses	LATF
Human Resources Services Assessment	\$ 98	\$ - 0 -	HR Svcs Assessment	LATF
Operations and Management of Upland Invasive Plants	\$ 3,000,000	\$ - 0 -	Control of Invasive Exotics	LATF
Upland Invasive Plant Treatment	\$ 4,650,000	\$ 4,650,000	Control of Invasive Exotics	LATF
(1) 4x4 Truck	\$ 40,000	\$ 40,000	Acquisition of Motor Vehicle	LATF
Total Issue	\$ 7,760,729	\$ 4,695,022	Various	LATF

\* Costs are based on an hourly pay rate of \$22/hour and estimated 2,080 hours of work, annually. Health insurance benefits costs are included.

Benefits:

This issue would provide for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem and their control is an important component of the Comprehensive Everglades Restoration Plan. 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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management of exotic upland plants on public conservation lands.

Florida Strategic Plan for Economic Development:

- 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 2023-24	FY 2023-24	FY 2023-24	
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
SALARY RATE				000000
SALARY RATE.....	157,818			
=====				
SALARIES AND BENEFITS				010000
	4.00			
LAND ACQUISITION TF -STATE	247,980			2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	618,000	618,000		2423 1
=====				
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	3,076,796	18,728		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,367			2423 1
=====				
TOTAL: WILDLIFE MANAGEMENT AREA ADDITIONS				4404300
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	3,944,143	636,728		
TOTAL SALARY RATE.....	157,818			
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:  
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IT COMPONENT? NO

This issue requests four Full-Time Equivalent (FTE) positions and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$3,944,143 in the Land Acquisition Trust Fund (LATF), to provide for additional resources necessary to effectively manage additional state-owned lands.

Background:  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Appropriate management of public lands is essential to maintaining habitat and wildlife resources for the public. Proper management of these lands also benefits private landowners adjacent to lands within the Wildlife Management Area (WMA) system by reducing the risk of exotics encroachment onto those lands, improving populations of game species that may use adjacent private lands with the Florida Wildlife Corridor, and maintaining a compatible use buffer for private lands within the Corridor that conduct activities that may otherwise be in conflict with urban or suburban land use.

Current Situation:

Recent land acquisitions by the state have added over 52,000 acres to the WMA system. As more lands are acquired, management needs are commensurately 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. The lack of effective management of the WMA system leads to loss of habitat for imperiled, game, and common species. Failure to apply our most effective land management tool, prescribed fire, to fire-maintained natural communities not only leads to loss of wildlife habitat but increases the risk of wildfires that can have negative outcomes on the public. The table below provides an overview of additional state lands designated as WMAs, Wildlife Environmental Areas (WEA), or Public Use Areas (PUA) managed by the FWC.

Overview of Additional State Lands

Unit	Added Acreage
Apalachicola River WEA	14,742 Acres
Babcock-Webb WMA	470 Acres
Babcock-Webb WMA-Yucca Pens Unit	205 Acres
Big Bend WMA	164 Acres
Box-R WMA	6,198 Acres
Caravelle Ranch WMA	20 Acres
Chassahowitzka WMA	709 Acres
Florida Keys WEA	180 Acres
Guana River WMA	8 Acres
Lake Wales Ridge WEA	148 Acres
Okaloacoochee Slough WMA	23,662 Acres
Orange Hammock WMA	5,767 Acres
Tenoroc PUA	13 Acres
Total Additions	52,286 Acres

The Orange Hammock WMA is the only newly named area, and there is currently one FTE position working on this 5,767-acre tract. All other additional lands were added to existing areas within the WMA system. The Okaloacoochee Slough WMA

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

currently has three FTE positions working on the 28,148-acre tract that has grown by 24,000 acres over the last couple of years. There is currently only one Land Acquisition Agent working across the state. The addition of a Biological Administrator II in the South Region would provide supervisory and administrative support to the 36 field staff in the region who, collectively, manage over 890,000 acres.

Proposed Solution:

This request would provide for two Fish and Wildlife Technician positions, one Biological Administrator II A - SES position, and one Land Acquisition Agent position. These positions would undertake activities such as wildlife monitoring, prescribed burning, mechanical vegetation control, invasive plant management, hydrological restoration, road improvements, the construction and maintenance of public use facilities and acquisition-related activities for WMA private inholdings and adjacent properties, and for other land acquisition efforts in alignment with the Florida Wildlife Corridor Act.

Nonrecurring budget authority is requested to provide for the purchase of vehicles for the requested staff, and for 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 a tractor and tractor implements, a utility vehicle, two all-terrain vehicles, a swamp buggy with trailer, and a Type VI wildland fire engine.

Four positions are requested in this issue: one for the Okaloacoochee Slough WMA which has increased by over 23,000 acres, one for the newly acquired Orange Hammock WMA, one for the South Region to assist in handling of increased regional operational/personnel tasks, and one statewide land acquisition position to assist with the growing number of land acquisition issues. Currently, there is only one acquisition position serving this function.

Each of these positions would need a vehicle to accomplish their required duties, and additional equipment (e.g., tractor, wildland fire engine, swamp buggy, and ATVs) is necessary for the Orange Hammock WMA, as the equipment needed for land and wildlife management has not yet been acquired following the recent establishment of this WMA tract.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Biological Administrator II A-SES*	\$ 83,374	\$ - 0 -	Salaries and Benefits	LATF
(2) Fish and Wildlife Technicians	\$ 103,952	\$ - 0 -	Salaries and Benefits	LATF
(1) Land Acquisition Agent	\$ 60,654	\$ - 0 -	Salaries and Benefits	LATF
Standard Expense Package	\$ 44,205	\$ 18,728	Non-CARL Wildlife Mgmt	LATF
Human Resources Services Assessment	\$ 1,367	\$ - 0 -	HR Svcs Assessment	LATF

	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						
	FY 2023-24	FY 2023-24	FY 2023-24						
	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
WILDLIFE MANAGEMENT AREA ADDITIONS									4404300
Land Management (52,286 acres; \$58/acre)	\$ 3,032,591	\$ - 0 -		Non-CARL Wildlife Mgmt	LATF				
(2) 4x4 Pickup Trucks	\$ 80,000	\$ 80,000		Acquisition of Vehicles	LATF				
(2) 4x4 Sport Utility Vehicles	\$ 80,000	\$ 80,000		Acquisition of Vehicles	LATF				
Tractor and Implements	\$ 175,000	\$ 175,000		Acquisition of Vehicles	LATF				
Utility Trailer	\$ 10,000	\$ 10,000		Acquisition of Trailers	LATF				
(2) All-Terrain Vehicles	\$ 18,000	\$ 18,000		Acquisition of Vehicles	LATF				
Wildland Fire Engine	\$ 150,000	\$ 150,000		Acquisition of Vehicles	LATF				
Swamp Buggy and Trailer	\$ 105,000	\$ 105,000		Acquisition of Vehicles	LATF				
Total Issue	\$ 3,944,143	\$ 636,728		Various	LATF				

\* To increase employee recruitment, retention, and to mitigate the effects of compression between position classes, the DHSC developed internal minimum salary rates associated with the Biological Administrator II class that are slightly higher than the base rate minimum. This issue requests an FTE position at a base rate consistent with internal minimums.

Benefits:

Effective land management leads to an improvement in ecosystem services such as clean air and water. The value of these services has been studied extensively and literature is available showing the economic impact of maintaining these services. Proper land management can also have exponential benefits to adjacent lands, such as those within the Florida Wildlife Corridor.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida 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 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	
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
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 2023-24							
NEW POSITIONS							
4456 LAND ACQUISITION AGENT							
N3503 001	1.00	38,578		22,076	60,654	0.00	60,654
5031 FISH/WILDLIFE TECHNICIAN							
N3502 001	2.00	62,640		41,312	103,952	0.00	103,952
5140 BIOLOGICAL ADMINISTRATOR II A - SES							
N3501 001	1.00	56,600		26,774	83,374	0.00	83,374
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TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							247,980
	4.00	157,818		90,162	247,980		247,980
	=====	=====	=====	=====	=====		=====

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PROTECTED SPECIES MANAGEMENT							4600000
GOPHER TORTOISE RECIPIENT SITE							
CAPACITY							4600100
SALARY RATE							000000
SALARY RATE.....	138,075						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
3.00							
LAND ACQUISITION TF -STATE		208,673					2423 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
GOPHER TORTOISE RECIPIENT SITE				
CAPACITY				4600100
EXPENSES				040000
LAND ACQUISITION TF -STATE	33,153	14,046		2423 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	108,000	108,000		2423 1
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	500,000	500,000		2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,025			2423 1
TOTAL: GOPHER TORTOISE RECIPIENT SITE				4600100
CAPACITY				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	850,851	622,046		
TOTAL SALARY RATE.....	138,075			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests three Full-Time Equivalent (FTE) positions and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$500,000 in the Grants and Donations Trust Fund (GDTF) and \$350,851 in the Land Acquisition Trust Fund (LATF), for an aggregate total of \$850,851, to provide for technical assistance to other state agencies, permit and monitor new publicly managed recipient sites, implement permitting changes including expediting recipient site approval, increase effort for outreach and promoting private recipient sites, and update and maintain an improved online permitting system.

Background:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77350000
						77350200
						14
						<u>1406.00.00.00</u>
						4600000
						4600100

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTED SPECIES MANAGEMENT  
 GOPHER TORTOISE RECIPIENT SITE  
 CAPACITY

Chapter 2022-142, Laws of Florida, was signed into law on May 26, 2022, providing additional direction for state agencies to evaluate their properties as potential recipient sites, and for the FWC to implement programmatic changes to address the issue of geographical and capacity constraints on available gopher tortoise recipient sites that have coincided with increased demands for such sites. This legislation has two primary sections related to gopher tortoises. The first section (Section I) identifies the need to consider the feasibility of using a portion of state lands as a gopher tortoise recipient site in management plans for all state lands under the management of a state agency that are greater than 40 contiguous acres. It also requires each land managing agency to consult with the Fish and Wildlife Conservation Commission (FWC) to consider using a portion of their property as a gopher tortoise recipient site and requires a feasibility assessment, including evaluation of the economic feasibility, of managing public lands as a gopher tortoise recipient site.

The second section (Section II) requires FWC, by December 31, 2022, to streamline and improve the gopher tortoise recipient site application review process and requires requests for additional information to be received by the applicant within 45 days of receipt of an application. It also requires FWC, by October 31, 2023, to establish an ongoing effort to encourage the establishment of new gopher tortoise recipient sites on private lands throughout the state and to create an online dashboard to show permitted and available capacity for reservations in permitted gopher tortoise recipient sites.

Current Situation:

An increased demand for housing and development over the past few years has led to an increase in gopher tortoise relocation permits and space needed to relocate gopher tortoises off development sites, in accordance with state law. With the increased demand, prices at short-term and long-term gopher tortoise recipient sites have increased exponentially over this time. As a result, development sites have had trouble securing enough spaces at recipient sites to move all tortoises to an offsite location and have had to pay significantly more than anticipated to move tortoises offsite. Staff have conducted press releases and trainings to recruit and enroll new recipient sites, bringing more sites online every month. The agency also implemented an emergency Executive Order to provide additional options and relief on mitigation costs between November 2021 and April 2022. Staff are working on revisions to the Gopher Tortoise Permitting Guidelines to provide additional options for enrollment into recipient sites.

Proposed Solution:

To accomplish the requirements established in Chapter 2022-142, Laws of Florida, the FWC needs additional personnel and associated resources. For the purposes of the analysis in Section I, one new position will be necessary to conduct site evaluations for the subset of lands over 40 acres that are known to contain tortoise habitat as discovered through the management plan analysis above, amend existing management plans to include an appropriate accounting of tortoise habitat quality and extent, determine appropriateness of the site to receive additional tortoises, including an assessment of the existing resident tortoise population, as necessary and incorporate this assessment into the management plans. For

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
GOPHER TORTOISE RECIPIENT SITE				
CAPACITY				4600100

accomplishing the requirements established in Section II, two additional FTE positions are needed to work on recruiting new recipient sites, streamlining both public and private recipient site reviews, and expediting permit application reviews. Nonrecurring funding to improve the online permitting system is needed to create an online dashboard and significantly improve FWC's ability to accurately report on real-time available capacity at both public and private recipient sites.

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
(3) Biological Scientist IV Positions	\$ 208,673	\$ - 0 -	Salaries and Benefits	LATF
Standard Expense Package	\$ 33,153	\$ 14,046	Expenses	LATF
Human Resources Services Assessment	\$ 1,025	\$ - 0 -	Human Resources Svcs	LATF
(3) 4x4 Trucks	\$ 108,000	\$ 108,000	Acquisition of Vehicles	LATF
Online Permitting System Development	\$ 500,000	\$ 500,000	Contracted Services	GDTF
Total Issue	\$ 850,851	\$ 622,046	Various	TF

Benefits:

This issue would provide for the resources necessary for FWC to facilitate technical assistance to other state agencies, permit and monitor new publicly managed recipient sites, implement permitting changes including expediting recipient site approval, increase effort for outreach and promoting private recipient sites, and update and maintain an improved online permitting system - in accordance with the provisions enacted in recent legislation.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				77000000
				77350000
				77350200
				14
				<u>1406.00.00.00</u>
				4600000
				4600100

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTED SPECIES MANAGEMENT  
 GOPHER TORTOISE RECIPIENT SITE  
 CAPACITY

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV N3504 001	3.00	138,075		70,598	208,673	0.00	208,673
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							208,673
	3.00	138,075		70,598	208,673		208,673

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MANATEE POPULATION ASSESSMENT AND MANAGEMENT ENHANCEMENTS							4601110
SALARY RATE							000000
SALARY RATE.....	92,050						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	139,115					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		113,974					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110
EXPENSES				040000
GENERAL REVENUE FUND -STATE	42,660	19,408		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	879			1000 1
=====				
TOTAL: MANATEE POPULATION ASSESSMENT AND				4601110
MANAGEMENT ENHANCEMENTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	296,628	19,408		
TOTAL SALARY RATE.....	92,050			
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests two Full-Time Equivalent (FTE) positions and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$296,628 in the General Revenue Fund (GR), to provide for additional resources necessary to address the need for enhanced manatee management activities by bolstering existing data collection, management, and analytical capability - as well as aerial surveys and management actions. Additional resources are requested in a corresponding issue in the Fish and Wildlife Research Institute (FWRI) budget entity, and associated details are included in the synopsis provided herein.

Background:

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 Because of long-term dedicated funding and support, the Fish and Wildlife Conservation Commission's (FWC) manatee program has a long history of robust science and strong management that balances manatee protections with impacts to Floridians and visitors. FWC's manatee program currently collects a large amount of information via multiple programs: carcass salvage and rescue, photo and genetic identification of individual manatees, satellite tracking to discern movement patterns, aerial surveys, and assessing warm-water habitat. The most complete picture of the manatee population is obtained by integrating information from all these programs.

Current Situation:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110

Concern about recent die offs, sufficient forage, and availability of warm-water refuge sites for manatees have heightened the need for more timely assessments of and enhanced management capacity for Florida's manatee population. The loss of warm-water wintering habitat in Florida is one of the most significant remaining threats to the Florida manatee. Additionally, data on changes in manatee distribution and vessel traffic patterns within counties are essential to understand vessel numbers and impacts to manatees. While manatee populations levels have increased over time, many of these plans and zones have not been reassessed since their inception over 15 years ago.

Proposed Solution:

Additional staffing and program support would allow FWC to move from a five-year to a three-year update of the statewide manatee population, gather additional data for manatee and vessel distribution to provide review and management in 18 counties, and update management actions for those counties. This request would provide for an additional three FTE positions and ten additional Other Personal Services (OPS) positions to carry out this significant increase in capability. Added funding and staffing are necessary to conduct aerial surveys and contract for private sector aerial services to update manatee protection plans and speed zones. These data also will be used to assess manatee use and seasonal protections at warm-water sites to help manatees shift their use away from industrial warm-water sites. FWRI funding would also be used to lead integrated population modelling and assessment, expand aerial survey capability and genetic analysis capability, expand field collection of photo-id and genetics data, and for specific seasonal needs tied to aerial surveys, carcass salvage and rescue, and photo-id and genetic data collection statewide.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
(2) Fisheries and Wildlife Biological Scientist IV	\$ 139,115	\$ - 0 -	GR
(2) OPS Fisheries and Wildlife Biological Scientist III*	\$ 113,974	\$ - 0 -	GR
Standard Expense Package	\$ 42,660	\$ 19,408	GR
Human Resource Services Assessments	\$ 879	\$ - 0 -	GR
Total DHSC	\$ 296,628	\$ 19,408	GR

\* Costs are based on an hourly rate of \$20/hour and an estimated 2,080 hours, annually. Health insurance benefits costs are included.

Benefits:

This issue would provide funding for enhanced aerial distribution surveys for county-specific boating and manatee data to inform updating manatee protection plans and for ensuring manatees have long-term access to warm water wintering habitat

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110

essential for their survival. Funding in the FWRI would provide for enhanced aerial survey support that allows the current statewide population estimate to be done every 3 years versus the current 5-year interval. These funds would also allow aerial and ground survey data to be collected annually and used to update county specific manatee protection plans and speed zones.

Companion Issue Reference:

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 Please reference the corresponding issue in the Fish and Wildlife Research Institute budget entity coded as Issue Number 4601110.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3507 001	2.00	92,050		47,065	139,115	0.00	139,115

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROTECTED SPECIES MANAGEMENT				4600000
MANATEE POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							139,115
	2.00	92,050		47,065	139,115		139,115

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ENHANCED PROTECTIONS FOR FLORIDA'S							
SEA TURTLES							4601210
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	60,353	60,353					2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	10,279	5,022					2467 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE	98						2467 1
TOTAL: ENHANCED PROTECTIONS FOR FLORIDA'S							4601210
SEA TURTLES							
TOTAL ISSUE.....	70,730	65,375					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$70,730 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for additional resources necessary to facilitate quick, efficient marine turtle permitting and project assistance for lighting and beach nourishment projects. Additional resources are requested in a corresponding issue in the Fish and Wildlife Research Institute (FWRI) budget entity, and associated details are included in the synopsis provided herein.

Background:

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 All five species of marine turtles occurring in Florida are protected under state statutes and federally listed under the Endangered Species Act. Florida's beaches serve as critically important nesting areas for the world's marine turtles with well over one hundred thousand nests each year, and the coastal waters serve as resident foraging areas for large numbers of juvenile and adult turtles.

Marine turtle management program staff respond state-wide to key issues impacting marine turtle populations including serving as the primary point of contact for other agencies and stakeholders on important issues related to beachfront lighting, beach nourishment and beach dune conservation measures. The Marine Turtle Research Program monitors marine turtle nesting and mortality in Florida (and also coordinates the rescue of sick and injured sea turtles) and is the primary source of data that inform and evaluate management actions by FWC and external management partners to recover marine turtle populations.

Current Situation:

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 Florida's coastal residents have a growing interest in marine turtle conservation and marine turtle management responsibilities continue to increase as more activities occur on Florida beaches.

FWC is fortunate to have a large number of volunteers who primarily conduct the statewide nesting and mortality monitoring, but additional staff are needed to coordinate and oversee these efforts and to receive, verify, and regularly report on the data. The work associated with coordinating the increasing number of volunteers and managing and analyzing the data collected as well as the number of marine turtle nests and the number of marine turtles found sick, injured, or dead have increased several-fold over the last four decades. However, state funding for the program has not increased since 2008, and the four Full-Time Equivalent (FTE) positions currently associated with the Fish and Wildlife Conservation Commission (FWC) marine turtle research program (those originally established in 1997) are insufficient to adequately lead and coordinate the monitoring effort today.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROTECTED SPECIES MANAGEMENT				4600000
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210

Demand for assistance from permitting agencies and property owners to quickly resolve marine turtle lighting issues and coordinate with partners on beach nourishments or emergency response efforts during marine turtle nesting season has increased significantly. FWC Marine Turtle Management Staff have attempted to cover these state-wide issues with two Other Personal Services (OPS) positions with one located in the Southeast Region and one in the Northwest Region. Maintaining similar services for the northeast and north central coastal region of the state has been difficult to achieve with only two staff that are located substantial distances from these areas.

Proposed Solution:

This issue would remedy this shortage of resources. Within the FWRI, two OPS positions would be dedicated to coordinating the day-to-day activities of the Florida Sea Turtle Stranding and Savage Network, including responding to or coordinating the response to dead, sick, or injured marine turtles; managing the data collected during this work; and rescuing sick or injured marine turtles and transporting them to rehabilitation facilities. One OPS position would help coordinate the statewide nesting beach and nest productivity surveys and will lead efforts to document and monitor the impacts of lighting and predation on sea turtle nesting and hatchling production in Florida, identifying problem hotspots, recommending management actions, and monitoring the results of any management actions. One OPS position would oversee the program budget and grant budgets for the marine turtle research program, tracking all expenditures, monitoring budgets, and performing or coordinating all other administrative functions. Five additional OPS positions would develop and manage research databases that house marine turtle nesting and mortality data accessed by more than 5,000 users statewide and assist with nesting monitoring, mortality response and with other research projects.

To maintain the FWC's management of Florida's five species of protected marine turtles and to balance management needs with the needs of beach front property owners, additional staff would provide information and solutions in a more efficient manner to resolve marine turtle issues for commercial and residential beachfront property owners in the northeast and central coastal areas of the state. This request would provide for the necessary resources, including one Fish and Wildlife Biological Scientist IV position, to enable quick and efficient marine turtle permitting and project assistance for lighting and beach nourishment projects.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
(1) OPS Fisheries/Wildlife Biological Scientist IV*	\$ 60,353	\$ - 0 -	MRCTF
Standard Expense Package	\$ 10,279	\$ 5,022	MRCTF
Human Resources Service Assessment	\$ 98	\$ - 0 -	MRCTF
Total Issue	\$ 70,730	\$ 5,022	MRCTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210

\* Costs are based on an hourly rate of pay of \$22/hour, and an estimated 2,080 hours worked, annually. Health insurance benefits costs are included.

Benefits:

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 This issue would provide for additional resources necessary to facilitate quick, efficient marine turtle permitting and project assistance for lighting and beach nourishment projects.

Companion Issue Reference:

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 Please reference the corresponding issue in the FWRI budget entity coded as Issue Number 4601210.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the protection of sea turtles.

Florida Strategic Plan for Economic Development:

- 
- 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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REIMBURSEMENT CONTRACTS AND GRANTS				8100000
WILDLIFE HABITAT RESTORATION				
PROJECTS				8104000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	5,600,000	5,600,000		2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WILDLIFE HABITAT RESTORATION				
PROJECTS				8104000

This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$5,600,000 in the Federal Grants Trust Fund (FGTF), to provide for operational needs required to satisfy the high demand for public recreational uses, such as hunting and wildlife viewing, and for accomplishing important land management activities such as listed species habitat enhancement, strategic habitat assessments, prescribed burning, road maintenance, wildlife habitat restoration, and exotic vegetation control.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) anticipates receiving another increase in the state's apportionment awarded from the United States Fish and Wildlife Service (USFWS) to continue work on Section 4 Wildlife Restoration grants during Fiscal Year 2023-2024. These funds would be used to improve fish and wildlife habitat by management and restoration activities on Wildlife Management Areas (WMA).

Proposed Solution:

This would allow the FWC to maximize the federal reimbursement from the USFWS Wildlife Restoration grant award.

Explanation of Costs:

All funds will be used on allowable expenditures per the USFWS Wildlife Restoration Act (Pittman-Robertson Act of 1937) Section 4 mandates for grant activities.

Description of Cost	Amount	Category	Fund
Fiscal Year 2023-2024 Section 4 Contracts and Grants	\$ 17,346,187	Contract and Grant Reimbursed Activities	FGTF
Less: Obligated Recurring Contracts and Grants	(\$ 11,746,187)	Contract and Grant Reimbursed Activities	FGTF
Total Issue	\$ 5,600,000	Contract and Grant Reimbursed Activities	FGTF

Benefits:

Utilization of grant opportunities is a cost-effective mechanism for leveraging funds to achieve important wildlife resource and habitat objectives. The approval of this issue will provide spending authority to allow DHSC to use the grant funding from the federal government to improve fish and wildlife habitat by management and restoration activities on WMAs.

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WILDLIFE HABITAT RESTORATION				
PROJECTS				8104000

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida Strategic Plan for Economic Development:

- 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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FEDERAL ENDANGERED SPECIES -				
SECTION 6 PROJECTS				8104100
SPECIAL CATEGORIES				100000
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$300,000 in the Federal Grants Trust Fund (FGTF), to provide support for federally funded research and management to conserve and protect the threatened and endangered species as a natural resource.

Background:

The Fish and Wildlife Conservation Commission's (FWC) Imperiled Species Management System shares responsibility with the United States Fish and Wildlife Service (USFWS) for the management of fish and wildlife species listed by the USFWS as endangered and threatened, hereinafter referred to as listed species. Management activities of listed species by the FWC, including population management, habitat management, research, regulatory, law enforcement, and outreach actions, have expanded considerably since they first began with the enactment of the Endangered Species Act (ESA) in 1973. Funding and other resources are required to oversee and coordinate management and research activities, conduct field work, analyze data, interpret information, conduct conservation actions, manage species and habitat, engage stakeholders, and otherwise support listed species management activities. Federal assistance provided through grants is needed to implement these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FEDERAL ENDANGERED SPECIES -				
SECTION 6 PROJECTS				8104100

activities in Florida.

Current Situation:

The total amount of associated federal funding available for use in Fiscal Year 2023-2024 is \$611,758. Existing recurring budget authority, in the amount of \$311,758, will be available to support activities associated with Cooperative Endangered Species Conservation Fund grants - however, additional budget authority is needed to maximize the utilization of federal funding available to the state. The associated forecasted budget deficit is the result of a greater quantity of awarded traditional Federal Endangered Species - Section 6 grants, relative to previous fiscal years. Combined with the extension of existing grants, requiring additional budget authority to provide for implementation, the grant-related spending needs extending into subsequent fiscal years exceeds the existing budget authority available for use.

Proposed Solution:

Additional budget authority would be used pursuant to provisions of Section 379.2291, Florida Statutes, to provide for research and management to conserve and protect the threatened and endangered species as a natural resource. All funds would be disbursed in association with allowable expenditures under Section 6 of the Endangered Species Act of 1973, as administered by the USFWS, to provide for research and management activities intended to conserve and protect threatened and endangered species as a natural resource. This additional budget authority would restore the forecasted budget deficit in the account dedicated to provide for Section 6 related expenditures.

Explanation of Costs:

Anticipated costs include Other Personal Services (OPS), Expense, Operating Capital Outlay (OCO), Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services.

Description of Cost	Amount	Category	Fund
Fiscal Year 2023-2024 Section 6 Contracts and Grants	\$ 611,758	G/A-Federal Endangered Species-Section 6	FGTF
Less: Obligated Recurring Contracts and Grants	(\$ 311,758)	G/A-Federal Endangered Species-Section 6	FGTF
Total Issue	\$ 300,000	G/A-Federal Endangered Species-Section 6	FGTF

Benefits:

This issue would directly impact coordination efforts with USFWS resulting in greater conservation of federally listed species in Florida, specifically for the Florida panther.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FEDERAL ENDANGERED SPECIES -				
SECTION 6 PROJECTS				8104100

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

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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SAVE OUR RIVERS PROJECTS				8104200
SPECIAL CATEGORIES				100000
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND	-STATE	121,000		2672 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

This issue requests recurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$121,000 in the State Game Trust Fund (SGTF), to provide for the management of Wildlife Environmental Areas (WEA) and Wildlife Management Areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program.

Background:

The Save Our Rivers program began in 1981 with the legislative enactment of the Water Management Lands Trust Fund, Section 373.59, Florida Statutes, which enabled the five water management districts to buy lands needed for water management, water supply, and the conservation and protection of water resources, and to make them available for appropriate public use. Florida statutes mandate that lands acquired under the SOR program be managed and maintained, to the extent practicable, in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition. Section 373.1391, Florida Statutes, authorizes and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SAVE OUR RIVERS PROJECTS				8104200

encourages water management districts to enter into cooperative agreements with state agencies and local governments to manage district acquired lands. This cooperative agreement was developed in support of statutory directives and as a method to provide cost-effective land management and public recreational services on lands acquired by the District.

Current Situation:

The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission (FWC) for land management activities. The total amount of funding available to FWC through the SOR program is \$394,187, which is anticipated to remain consistent on an ongoing basis. The existing recurring budget of \$273,187 is not sufficient to support the recurring funding available to the FWC, and additional budget authority is needed to carry out activities funded through the SOR program.

Proposed Solution:

Additional budget authority would be used pursuant to provisions of Section 373.59, Florida Statutes, to provide for the management of WEAs and WMAs acquired through the SOR program.

Explanation of Costs:

Associated costs may include Other Personal Service (OPS), Expense, Operating Capital Outlay (OCO), Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services.

Description of Cost	Amount	Category	Fund
Fiscal Year 2023-2024 Land Management SOR Activities	\$ 394,187	Land Management - Save Our Rivers	SGTF
Less: Obligated Recurring SOR Activities	(\$ 273,187)	Land Management - Save Our Rivers	SGTF
Total Issue	\$ 121,000	Land Management - Save Our Rivers	SGTF

Benefits:

This issue would enable the agency to be able to fully take advantage of our ongoing agreement with the South Florida Water Management District, who reimburses us for costs spent managing wildlife habitat and providing public use on District-owned properties within the WMA system.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SAVE OUR RIVERS PROJECTS				8104200

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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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FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL				8106000
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:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$290,000 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.

Background:

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 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 (DWH) 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

Current Situation:

There is currently insufficient budget authority in the DHSC budget entity to provide for implementation of the following DWH NRDA restoration projects:

- Increased Observers and Outreach to Reduce Incidental Hooking of Sea Turtles in Recreational Fisheries along Florida's Gulf Coast
- Northeast Florida Coastal Predation Management

Both grants will be in the third year of implementation, during Fiscal Year 2023-2024, and are scheduled to end in June of 2026.

Proposed Solution:

This issue would enable FWC to conduct grant-funded work with a focus on natural resource restoration efforts on the marine environments that were impacted by the DWH oil spill by providing for OPS personnel, travel, equipment, and other expenses associated with grant project activities. Project activities include regulatory consultations, assessing the highest priority threats to sea turtle nesting and nest productivity, and identifying sites for restoration.

Explanation of Costs:

Description of Project	Amount	Category	Fund
Increased Observers and Outreach to Reduce Incidental Hooking of Sea Turtles in Recreational Fisheries along Florida's Gulf Coast	\$ 200,000	Final NRDA DWH	GDTF
Northeast Florida Coastal Predation Management	\$ 90,000	Final NRDA DWH	GDTF
Total Division of Habitat and Species Conservation	\$ 290,000	Final NRDA DWH	GDTF

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).

Companion Issue Reference:

Please reference the corresponding issues in the Division of Law Enforcement and the Fish and Wildlife Research Institute budget entities coded as Issue Number 8106000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the protection of manatees, sea turtles, panthers, and black bears - along with protection of nongame fish and wildlife.

Florida Strategic Plan for Economic Development:

- 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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NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				8106200
HORIZON OIL SPILL				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
GRANTS AND DONATIONS TF -STATE	60,000	60,000		2339 1
=====				
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,186,042	1,186,042		2339 1
=====				
TOTAL: NATIONAL FISH AND WILDLIFE				8106200
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				
TOTAL ISSUE.....	1,246,042	1,246,042		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation budget entity, in the amount of \$1,246,042 in the Grants and Donations Trust Fund (GDTF), to provide support for a grant-funded Apalachicola River Ecosystem Land Management Project.

Background and Current Situation:  
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The Apalachicola River Ecosystem Land Management Project (ARELM) is a four-year project totaling \$1,972,629 with the goal to protect and conserve bottomland hardwood and floodplain forest (and associated uplands) that are ecologically essential to the health of Apalachicola Bay and its estuarine habitat. The proposed activities include:

- 1) Vegetation management, including Florida Natural Areas Inventory ecological surveys and natural community mapping; control of exotic plant species; timber inventory; and upland habitat management,
- 2) prescribed burning, including fireline construction/maintenance,
- 3) hydrologic assessment and management, and
- 4) other land management.

The Florida Department of Environmental Protection (DEP) project proposes fee-simple acquisition of ~31,997 acres in the lower and middle portions of the Apalachicola River corridor. Ninety seven percent of the project area, or 31,083 acres, are wetlands and/or are within Federal Emergency Management Agency (FEMA) flood flood zones A and AE, and 914 acres are uplands in the Apalachicola River ecosystem in Calhoun, Gulf, and Liberty counties (see uploaded project maps). This project would protect and conserve bottomland hardwood and floodplain forest (and associated uplands) that together are ecologically essential to the health of Apalachicola Bay and its estuarine habitat.

DEP would issue a land lease to the Fish and Wildlife Conservation Commission (FWC) and the property would be incorporated into the FWC-managed Apalachicola River Wildlife and Environmental Area (ARWEA). FWC would manage the acquired property in accordance with its ARWEA Management Plan, which would be updated with the addition of the new acreage. This project would fund management activities for the acquired property for four years. The proposed activities include 1) vegetation management, including Florida Natural Areas Inventory ecological surveys and natural community mapping; control of exotic plant species; timber inventory; and upland habitat management, 2) prescribed burning, including fireline construction/maintenance; 3) hydrologic assessment and management; and 4) other land management, including cultural resource assessments; road repair/maintenance; access management; FWC staff positions, and vehicle purchase

Proposed Solution:  
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This issue would provide for Other Personal Services (OPS) salaries, travel, equipment use, contractual services, and other expenditures associated with grant project activities. In addition, this request includes the purchase of two new vehicles which are included in a National Fish and Wildlife Foundation (NFWF) grant award. Two vehicles would support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

this project and facilitate the movement of equipment when needed for prescribed burning, timber management, hydrology restoration, and other management as required.

Explanation of Costs:

Project Identifier	Description of Cost	Amount	Category	Fund
ARELM Project	Habitat Restoration Activities	\$ 2,338,560	Gulf Coast Restoration	GDTF
ARELM Project	(2) 4x4 Trucks	\$ 60,000	Acquisition of Motor Vehicles	GDTF
Total Project Cost	Costs Associated with Project Activity	\$ 2,398,560	Various	GDTF
Adjustment	Less: Existing Recurring Base Budget	(\$ 1,152,518)	Gulf Coast Restoration	GDTF
Total Issue		\$ 1,246,042	Various	GDTF

Of the \$1,246,042 in budget authority needed to support gulf coast restoration activities, \$161,262 is associated with OPS personnel, \$60,000 is associated with motor vehicles, \$34,800 is associated with materials and supplies, and \$989,980 is associated with contractual services.

Benefits:

This issue would 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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

component of future growth plans and development decisions.

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
WMA LAND IMPROVEMENTS				085020

LAND ACQUISITION TF	-STATE	2,500,000	2,500,000		2423	1
		=====	=====	=====		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$2,500,000 in the Land Acquisition Trust Fund (LATF), to provide for improved resiliency of the Hickory Mound Impoundment located on the Hickory Mound Unit of the Big Bend Wildlife Management Area (WMA) in Taylor County.

Background and Current Situation:

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 This unique impoundment is a very popular destination for the residents of rural Taylor County providing crabbing, fishing, hunting and wildlife viewing as well as ecotourism opportunities and benefits. The impoundment consists of approximately 1,831 acres of salt marsh habitat. The associated berm was built in the mid-1960s and is in dire need of improvements to increase the resiliency of the impoundment to large storm events and surge, and to ensure access is available to the users of the area. Specific needs for this project include raising low areas of the berm and additional armoring of berm banks with rip rap to increase resiliency of the structure and minimize damage during high water events.

Proposed Solution:

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 This issue would provide for fortification of the existing berm, and would raise the elevation portions of the berm to reduce overtopping during high tide and/or storm surge events. The project would include the addition of armored weirs to provide a controlled means of managing additional flow during storm and surge events.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Description of Cost	Amount	County	Fund
Construction	\$ 2,380,000	Taylor	LATF
Construction Management (including onsite observation)	\$ 100,000	Taylor	LATF
Project Management	\$ 20,000	Taylor	LATF
Total Issue	\$ 2,500,000	Taylor	LATF

Benefits:

This project would improve the resiliency of the Hickory Mound Impoundment by protecting it from the detrimental effects of storm surge and sea level rise, and would prolong the life of the impoundment, reduce repair costs and continue its recreational benefits that impoundment provides to the residents of Taylor County and surrounding communities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida 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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HABITAT RESTORATION 087945

LAND ACQUISITION TF -STATE 1,500,000 1,500,000 2423 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: HABITAT RESTORATION IT COMPONENT? NO  
 Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,500,000 in the Land Acquisition Trust Fund (LATF), to provide for Dinner Island Ranch

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENVIRONMENTAL PROJECTS				990E000

hydrology restoration projects.

Background and Current Situation:

Dinner Island Ranch Wildlife Management Area (WMA), located in Hendry County, is approximately 21,714 acres of state-owned conservation land managed by the FWC. It is a vast area once made up a mosaic of wetlands in the Northern Everglades ecosystem and was purchased with the overall goal of Florida panther habitat conservation. A hydrological assessment of this is area has been completed and funding is needed to implement the restoration projects. These projects will restore the connections between the numerous freshwater marshes, wet prairies and cypress domes to improve the quality and resiliency of this critical wildlife habitat as well as to improve public access for visitors to the area.

Proposed Solution:

This issue would provide for the design, permitting, and construction of Phase I hydrologic restoration at Dinner Island Ranch. This includes removal of barrier berms around wetlands to increase sheet flow and plugging ditches to rehydrate the northwest quadrant of the Dinner Island Ranch property. A berm will be constructed along the southern boundary which borders a large agricultural interest to reduce oversite flows.

Explanation of Costs:

The total project cost is estimated to exceed \$6,000,000 over the next six to eight years. This issue includes a request for budget to commence Phase I of the project, which entails design and permitting activities.

Description of Cost	Amount	County	Fund
Design and Permitting	\$ 200,000	Hendry	LATF
Construction Oversight	\$ 170,000	Hendry	LATF
Construction of South Berm/NW Quadrant Improvements	\$ 1,130,000	Hendry	LATF
Total Issue	\$ 1,500,000	Hendry	LATF

Benefits:

These projects would restore the quality and resilience of the habitat on Dinner Island WMA, which is vital to the survival of the Florida panther. It will also improve access for visitors to the area.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENVIRONMENTAL PROJECTS				990E000

lands.

Florida 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: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	4,000,000	4,000,000		
	=====	=====	=====	

LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION				083045

FEDERAL GRANTS TRUST FUND -FEDERL	1,263,400	1,263,400		2261 3
	=====	=====	=====	

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,263,400 in the Federal Grants Trust Fund (FGTF), to provide for acquisition of land for the purpose of recovering habitat in support of existing Habitat Conservation Plans (HCP) and approved species recovery goals or objectives, respectively.

Background:

The Habitat Conservation Plan (HCP) Land Acquisition Grant program was established by Congress in fiscal year 1997. This program was designed to reduce conflicts between the conservation of listed species and land uses on specific parcels of land. Under this program, the United States Fish and Wildlife Service (USFWS) provides grants to States for land acquisitions (both in fee simple and conservation easements) that are associated with approved (permitted) HCPs. The USFWS considers the use of federal acquisition dollars by states for habitat protection adjacent to HCP areas to be an important and effective mechanism to promote the recovery of threatened and endangered species. The HCP Land Acquisition program has three primary purposes:

- 1) To fund land acquisitions that complement, but do not replace, Federal mitigation, minimization, and/or monitoring responsibilities contained in HCPs,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
LAND ACQUISITION				990L000

- 2) to fund land acquisitions that have important benefits for listed and candidate species, and
- 3) to fund land acquisitions that have important benefits for ecosystems that support listed and candidate species. The HCP Land Acquisition program supports both single-species and multiple-species HCPs. For fiscal year 2017, 10 percent of the funding available through the HCP Land Acquisition program will be targeted to support single-species HCP land acquisition projects.

With regard to Recovery Land Acquisition (RLA) grants, loss of habitat is the primary threat to most listed species and land acquisition is often the most effective and efficient means of protecting habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the USFWS nor the states individually have the necessary resources to acquire habitat essential for recovery of listed species. RLA grant funds are matched by States and other non-federal entities to acquire (both in fee simple and conservation easements) this habitat from willing sellers in support of approved or draft species recovery plans. The Recovery Land Acquisition program was established in fiscal year 2001.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) relies on grant funding from the USFWS for the management and recovery of species federally listed as endangered and threatened through several programs from the Cooperative Endangered Species Conservation Fund [Catalog of Federal Domestic Assistance (CFDA) No. 15.615]. This funding is used for the Recovery Land Acquisition (RLA) and Habitat Conservation Plan Land Acquisition (HCPLA) programs.

In Fiscal Year 2023-2024, the FWC anticipates a total of \$1,263,400 in spending needs associated with federal grants, which include but are not limited to the the Creets Landing RLA. This project is intended to address the needs of federally listed species. This funding is 100 percent reimbursable under USFWS grant awards.

Proposed Projects:

This request would provide the resources for FWC to move forward with the following project that will benefit multiple federal and state-listed species:

- 1) Creets Landing RLA: A project that would benefit the reticulated flatwoods salamander, Cooper's hawk, black bear, American alligator, and redcockaded woodpecker.

HCP/RLA projects rely heavily on partnering entities and land owners, and can take several years to complete - with time-sensitive components which can alter the specific projects that are ultimately implemented. The projects identified in this issue are based on those that have previously been awarded, or are in the process of being awarded.

Explanation of Costs:

Description of Project	Amount	County	Fund
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
Creets Landing RLA	\$ 1,263,400	Santa Rosa	FGTF	

Benefits:

HCP land acquisitions and RLAs fund the acquisition of habitat in support of existing HCPs and approved species recovery goals and objectives, respectively.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
LAND MANAGEMENT				080811

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

2023-2024 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,000,000 in the General Revenue Fund (GR), to provide for the construction of concrete trailer pads and electrical and sewer hookups, on state-owned lands managed by the Fish and Wildlife Conservation Commission (FWC), to be used temporarily by new employees until they can establish themselves in the community and find

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

suitable permanent housing. Additionally, this issue requests budget authority to provide for the repair of existing staff housing on FWC managed lands around the state, to ensure housing is available for use to increase staff retention.

Background:

Recruitment and retention of staff is a worsening issue in parts of the state due to the increasing costs of living. Efficient and effective management of Florida's fish, wildlife, and their habitats is dependent on retention of staff, as the knowledge needed to safely and properly manage lands is built up over many years through training and experience. Rising living expenses over the past several years has led to difficulty recruiting and retaining quality staff.

Current Situation:

New employees often have a difficult time finding suitable housing when they are new to the area and just starting a new job. New staff must undertake extensive and costly training during their first year of employment, and then often must leave for other opportunities shortly thereafter because of increased housing costs and low salary. This requires FWC to use funds, identified for management activities, to train their replacements.

Proposed Solution:

To ameliorate this situation, we are proposing to provide a temporary housing solution and improve existing housing on state lands managed by the FWC. Based on experience, increasing state-owned housing opportunities for staff will lead to lower turnover and better management of Florida's fish and wildlife resources. The trailer pads and hookups could provide a new employee with an opportunity to use their own travel trailer until they can find suitable affordable housing, thus increasing the possibility that a potential employee will accept a position and improve recruitment in the Palm Beach County area. Having the temporary housing (trailer pads) and long-term state-owned housing would improve our recruitment and retention of staff, saving valuable funding that is needed for wildlife and habitat management.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of 13 Trailer Pads and Electrical Hookups	\$ 575,000	Statewide	GR
Repair of Existing Housing on FWC-Managed Lands	\$ 425,000	Statewide	GR
Total Issue	\$ 1,000,000	Statewide	GR

Benefits:

This issue would provide for a project intended to enhance the capability to recruit and retain critical land management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

staff, thus resulting in additional security and enhanced customer service on state-owned lands managed by the FWC.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).
- 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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WMA FACILITIES				084130
LAND ACQUISITION TF	-STATE	1,425,000	1,425,000	2423 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WMA FACILITIES IT COMPONENT? NO  
 Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,425,000 in the Land Acquisition Trust Fund (LATF), to provide for the development of the Freeman Conservation Center at the Big Bend Wildlife Management Area (WMA) in Dixie County.

Background:

The Freeman Tract of the Big Bend WMA provides a unique opportunity to create a valuable ecotourism asset to benefit the communities of Jena in Dixie County and nearby Steinhatchee in Taylor County. The Fish and Wildlife Conservation Commission (FWC) acquired the property, has performed the design work, and improved access to the site. The site, and associated building, is currently unoccupied and is being vandalized. Dixie County and the town of Jena were instrumental in the acquisition of the property and are desirous of operating the site so it can be an asset for the community rather than an attractive nuisance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Current Situation:

The existing structure was originally constructed as a residence but has since been abandoned and is currently unoccupied and vandalized frequently. The proposed improvements will address code requirements associated with public access and fire safety and will allow the building to be operated as a community resource for visitors and residents. The FWC has worked in conjunction with Dixie County and various permitting agencies to plan and design the proposed improvements, and is in position to move forward with the project upon appropriation of the required budget.

Proposed Solution:

The Freeman Conservation Center would be created by improving the existing residence onsite, creating an attractive site for visitors, welcoming and orienting them to the important fish and wildlife resources on the Big Bend WMA through a variety of interpretive exhibits. Dixie County, which is designated as a rural area of economic opportunity for a range of economic distress factors, is partnering on this project which would include an interpretive boardwalk, an elevated structure to provide restrooms and ADA access via an elevator, a secondary access stairway to meet current building and fire codes and renovating the existing stairs to meet current code. The top floor interior will include ceiling fans, air conditioning and benches to allow the public to enjoy the spectacular views from this historic location. This will allow the building to be utilized as a destination for ecotourism and conservation programs operated by the county under agreement with the FWC. This project would provide for the incorporation of a small on-site Recreational Vehicle (RV) pad necessary to house volunteers who would facilitate site maintenance and deter vandalism.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Building Enhancement Construction	\$ 965,000	Dixie	LATF
Construction Oversight	\$ 55,000	Dixie	LATF
Permitting for Boardwalk Construction	\$ 55,000	Dixie	LATF
Construction of Elevated Boardwalk	\$ 350,000	Dixie	LATF
Total Issue	\$ 1,425,000	Dixie	LATF

Benefits:

This project would bolster the local economy in these communities both counties are Rural Areas of Economic Opportunity, and would enable the FWC to reach the public with information on conserving the fish and wildlife resources of the Big Bend WMA. This site would be included on the FWC's Great Florida Birding and Wildlife Trail. This project would help to ensure that present and future generations support conservation of Florida's fish and wildlife and actively practice conservation stewardship.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

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

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

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TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	2,425,000	2,425,000				
=====						
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,409,058	1,019,408				1000
TRUST FUNDS	169,316,243	28,281,043				2000
-----						
TOTAL POSITIONS.....	398.50					
TOTAL PROG COMP.....	171,725,301	29,300,451				
TOTAL SALARY RATE.....	19,968,473					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	2,665,198			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,210,261			2261 3
=====				
LAND ACQUISITION TF -STATE	34,075			2423 1
-MATCH	54,141			2423 2
-----				
TOTAL LAND ACQUISITION TF	88,216			2423
=====				
STATE GAME TRUST FUND -STATE	887,051			2672 1
-MATCH	644,883			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,531,934			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	3,830,411			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	52,676			2261 3
=====				
STATE GAME TRUST FUND -STATE	31,641			2672 1
-MATCH	14,485			2672 2
-----				
TOTAL STATE GAME TRUST FUND	46,126			2672
=====				
TOTAL APPRO.....	98,802			
=====				
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
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	160,000			2672 1
	=====	=====	=====	
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
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	21,204			2423 1
STATE GAME TRUST FUND -STATE	15,844			2672 1
TOTAL APPRO.....	37,048			
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	20,727			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.....	6,339,806			
TOTAL SALARY RATE.....	2,665,198			

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AGENCY ISSUE NARRATIVE:

2023-2024 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

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

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(9)(c), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	453,025			2672 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	143,324			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	99,616			2261 3
=====				
LAND ACQUISITION TF -STATE	1,534			2423 1
-MATCH	2,436			2423 2
-----				
TOTAL LAND ACQUISITION TF	3,970			2423
=====				
STATE GAME TRUST FUND -STATE	39,967			2672 1
-MATCH	29,061			2672 2
-----				
TOTAL STATE GAME TRUST FUND	69,028			2672
=====				
TOTAL APPRO.....	172,614			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	172,614			
TOTAL SALARY RATE.....	143,324			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE..... 24,101				
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14,287			2261 3
=====				
LAND ACQUISITION TF -STATE	220			2423 1
-MATCH	349			2423 2
-----				
TOTAL LAND ACQUISITION TF	569			2423
=====				
STATE GAME TRUST FUND -STATE	5,732			2672 1
-MATCH	4,168			2672 2
-----				
TOTAL STATE GAME TRUST FUND	9,900			2672
=====				
TOTAL APPRO..... 24,756				
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,468			2261 3
=====				
STATE GAME TRUST FUND -STATE	882			2672 1
-MATCH	404			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,286			2672
=====				
TOTAL APPRO..... 2,754				
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE..... 27,510				
TOTAL SALARY RATE..... 24,101				
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		16,400					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		253					2423 1
-MATCH		401					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		654					2423
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		6,580					2672 1
-MATCH		4,785					2672 2
-----		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		11,365					2672
=====		=====		=====		=====	
TOTAL APPRO.....		28,419					
=====		=====		=====		=====	
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		4,921					2672 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE		160,000-		2672 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		84,756	84,756	2423 1
STATE GAME TRUST FUND -STATE		165,120	165,120	2672 1
-----				
TOTAL APPRO.....		249,876	249,876	
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$84,756 in the Land Acquisition Trust Fund (LATF) and \$165,120 in the State Game Trust Fund (SGTF), for an aggregate total of \$249,876 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request includes vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

The DFFM's mission is to conserve freshwater resources through innovative management techniques to sustain healthy fish and wildlife population in addition to providing a diversity of fishing recreational opportunities. The DFFM's employees are housed throughout the state in FWC Regional Offices, as well as satellite offices, from the panhandle to West Palm Beach. The DFFM's 53 vehicles are used by staff to complete their day-to-day job duties, which includes, but is not limited to, collecting broodfish for fish production, statewide fish stocking, resource management (e.g., public lakes and rivers, including FMA's and FYCCN centers), stakeholder meetings, and aquatic education and outreach events. In addition, springtime is peak fishing season and the division hires 15-20 seasonal Other Personal Services (OPS) staff to conduct scientific surveys that document lake-specific catch data.

At the current time, forty percent of the division's fleet is eligible for replacement. Over the past 10 years, the division has only received appropriations to replace 11 vehicles creating a bottleneck of vehicles that are no longer safe for staff to drive. Of the 21 vehicles that are being requested to be replaced, fourteen of them are 20-26 years old and are either completely inoperable, unsafe to drive, need major repairs, and are well beyond their useful life.

Explanation of Costs:

The DFFM budget entity operates with an existing fleet of 53 vehicles, which are used throughout the state to support a variety of freshwater fisheries management activities. Of these vehicles, 21 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately five out of the existing 21 eligible vehicles in operation, at an estimated total cost of \$249,876, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vehicle fleet would allow biologists to manage and conserve lakes and rivers more efficiently, allow staff to be more involved with the public, and will produce more data that scientific managers can use to make resource management decisions.

Companion Issue Reference:

Please reference the companion issues in the Office of Executive Direction and Administrative Support Services, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2401500.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support freshwater fish stocking and the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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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	168,386	168,386		2672 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$168,386 in the State Game Trust Fund (SGTF), to provide for the replacement of boats, motors, and trailers that meet the Department of Management Services' (DMS) criteria for replacement and are used for daily management of freshwater lakes and rivers throughout the state.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

The DFFM's mission is to conserve freshwater resources through innovative management techniques to sustain healthy fish and wildlife population in addition to providing a diversity of fishing recreational opportunities. The DFFM's employees are housed throughout the state in FWC Regional Offices, as well as satellite offices, from the panhandle to West Palm Beach. Boats are used by staff to complete their day-to-day job duties, which includes, but is not limited to, fisheries stock assessments, urban and fish management area management, habitat restoration and enhancement, and education and outreach, including youth conservation programs. In addition, during the spring, peak season, the division hires 15-20 seasonal Other Personal Services (OPS) staff to conduct scientific surveys that documents lake-specific catch data which ultimately informs management decisions.

The boats, motors, and trailers being requested to be replaced have passed their useful life and are becoming increasingly more costly to repair; some even more so than the cost of the vessel itself. These vessels are critical to the DFFM's mission and without these vessels the management and outreach efforts centered around Florida's freshwater resources would cease in many areas.

Explanation of Costs:

The DFFM budget entity operates with an existing fleet of boats, motors, and trailers, which are used throughout the state to support a variety of freshwater fisheries management activities. Of these units, 24 currently meet the DMS eligible replacement criteria and are in critical need of replacement in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately 11 eligible units in operation, at an estimated total cost of \$168,386, and units would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other units become eligible during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such equipment may be used as alternates to the existing equipment referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing these eligible vessels will allow the DFFM to more efficiently manage public waterbodies, complete habitat restoration and enhancement projects, and become more involved in education and outreach activities throughout the state. Data gathered by biologists on the water inform management decisions that directly affect the public and stakeholders.

Companion Issue Reference:

Please reference the companion issues in the Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2402500.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA TROPHY BASS PROJECT						4001000
SALARY RATE						000000
SALARY RATE.....	92,050					
=====						
SALARIES AND BENEFITS						010000
STATE GAME TRUST FUND	-STATE	2.00	139,115			2672 1
=====						
EXPENSES						040000
STATE GAME TRUST FUND	-MATCH	180,202	8,914			2672 2
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE GAME TRUST FUND	-MATCH	100,000	100,000			2672 2
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE GAME TRUST FUND	-MATCH	683				2672 2
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA TROPHY BASS PROJECT				4001000
TOTAL: FLORIDA TROPHY BASS PROJECT				4001000
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		420,000	108,914	
TOTAL SALARY RATE.....	92,050			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests two additional Full-Time Equivalent (FTE) positions and budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$420,000 in the State Game Trust Fund (SGTF), to begin a new initiative, known as the Florida Trophy Bass Project, focused on creating more opportunities for freshwater anglers to catch, report, and conserve largemouth bass weighing 15 pounds and greater.

Background:

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 Florida is the fishing capital of the world and home to the incredible floridanus strain of largemouth bass. Anglers regularly catch bass weighing over 8 pounds from Florida's amazing freshwater lakes and rivers and report their catches via the FWC TrophyCatch program. Most of these fish are released to be caught again, promoting conservation and sustainability. Freshwater anglers generate millions of dollars of economic impact, annually, for the state and are always fishing for the next biggest bass catch; the current state record of 17.2 pounds was caught in 1986 in a Polk County lake.

Current Situation:

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 The growth of FWC's TrophyCatch program over the past ten years, coupled with the launch of the Florida Fishing Trail, which includes the expansion of a Fisheries Management Area, have pushed existing resources to their maximum capacity. To help augment existing bass fisheries management actions and focus efforts on growing the next Florida record bass, the Fish and Wildlife Conservation Commission (FWC) is launching the Florida Trophy Bass Project (Project).

The objective of the Project is to create more opportunities for anglers to catch, report, and conserve 15 pound and larger trophy-sized bass with an overarching goal of ensuring Florida's status as the undisputed bass fishing capital of the world. This goal would be accomplished by adding two Biological Scientist IV positions that would concentrate on trophy bass production, genetic research, and related management strategies and actions. These biologists would also coordinate with existing marketing and communication staff on documentation, promotion, and marketing efforts to help increase awareness, value, and angler support and participation in the project.

Proposed Solution:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA TROPHY BASS PROJECT				4001000

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 To accomplish our goals and establish Florida's notoriety as the World's premier trophy bass destination, we must expand the biological limits of a species. Such efforts require the creation of innovative techniques, which is not only much harder to do, but also requires additional resources and enhancements. This issue would provide for more intensive management, documentation, promotion, and marketing necessary to enhance Florida's trophy bass fisheries, resulting in more record setting catches which, in turn, will generate more license sales, tourism, and economic impact to local economies and the state.

The possibility of catching and releasing a bass over 15 ponds is an incredible draw for bass anglers. Creating these opportunities requires innovative and intensive management and research techniques and actions combined with focused documentation, promotion, and marketing efforts that are beyond existing capacity within the DFFM. Enhanced trophy bass fisheries and record setting catches will create excitement in Florida resulting in an increase in economic impact to local economies in the state and solidifying Florida's reputation as the undisputed bass fishing capital of the world

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(2) Fisheries and Wildlife Biological Scientist IV	\$ 139,115	\$ - 0 -	Salaries and Benefits	SGTF
Operational Supplies	\$ 105,561	\$ - 0 -	Expenses	SGTF
Marketing and Promotions	\$ 50,000	\$ - 0 -	Expenses	SGTF
Standard Expense Package	\$ 24,641	\$ 8,914	Expenses	SGTF
Human Resources Services Assessment	\$ 683	\$ - 0 -	Human Resources Services	SGTF
(2) 4x4 Trucks	\$ 100,000	\$ 100,000	Acquisition of Motor Vehicles	SGTF
Total Issue	\$ 420,000	\$ 108,914	Various	

Benefits:

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 This project will provide new and increased opportunities for anglers to catch trophy largemouth bass resulting in increased fishing license sales as well as an increase in revenue to the state. The notoriety for the being the premier trophy bass destination in the world will attract anglers and non-traditional anglers from all over the country and internationally. Increased focus on Trophy Bass management will result in increased numbers of Trophy Bass particularly 15 pounds and above, thus directly providing increased opportunities for anglers to catch these fish.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats and would provide Florida residents and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA TROPHY BASS PROJECT						4001000

visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

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

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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 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N4001 001	2.00	92,050		47,065	139,115	0.00	139,115
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							139,115
	2.00	92,050		47,065	139,115		139,115

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FRESHWATER FISHERIES MANAGEMENT				4000000
BASS HATCHERY OPERATIONS AND				
MAINTENANCE				4002000
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
LAND ACQUISITION TF				
-STATE		220,000		2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests recurring budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$220,000 in the Land Acquisition Trust Fund (LATF), to complete periodic and preventative maintenance schedules and to support increased operational capabilities at the Richloam State Fish Hatchery (Hatchery).

Background:

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 The Florida Bass Conservation Center at Richloam Hatchery (Hatchery) was constructed in 1965 and is a fundamental and integral part of the Fish and Wildlife Conservation Commission's (FWC) freshwater fisheries conservation and sustainability work. Staff produce and stock over four million freshwater fish annually with demand continually increasing. In addition to producing a variety of fish, staff are also working on initiatives to grow native submersed vegetation, and freshwater mussel production that will benefit and improve species diversity and freshwater habitat restoration actions. This increase in demand, coupled with equipment age, operational cost increases, and a lack of sufficient funding to complete necessary periodic and preventative maintenance schedules, has resulted in increasingly frequent equipment and facility breakdowns and loss of production capability. The Richloam Hatchery is the leading producer of Florida largemouth bass and a variety of other freshwater fish that are stocked in public resources around the state to promote participation in freshwater fishing including urban ponds and community-based fishing areas, Fish Management Areas, and for Florida Youth Conservation Center Network programs.

Current Situation:

-----  
 The Hatchery has not received an operational funding increase since the most recent upgrade completed in 2007. Critical production equipment like pumps, filters, HVAC equipment, and chillers are at or beyond their serviceable lifespans and are increasingly difficult and expensive to repair and maintain. The Hatchery roof is 17 years old and needs substantial repairs. Efforts to manage these ongoing maintenance issues at current budget levels has resulted in funding, originally designated for production, being used for maintenance and repairs. Operational costs associated with electricity and water use have also increased. During one extremely challenging budget cycle nearly 40 percent of the annual budget had to be used for maintenance. Current funding levels are not sufficient to cover required maintenance and repair work and future fish production operational costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FRESHWATER FISHERIES MANAGEMENT				4000000
BASS HATCHERY OPERATIONS AND				
MAINTENANCE				4002000

Proposed Solution:

-----  
 This issue requests recurring budget authority to repair the aging infrastructure at the Hatchery, and to address larger structural issues, equipment replacement, and operational costs. This budget authority would support increases in fish feed and production supplies, fuel for transport trucks, procurement of generators, procurement of facility equipment, utilities, specialized hatchery facility supplies, and laboratory supplies.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Operational Maintenance and Repair	\$ 220,000	\$ - 0 -	Lake Restoration	LATF

Benefits:

-----  
 This issue would allow the Hatchery to operate at full capacity; therefore, producing the maximum number of fish to be stocked throughout the state for the public.

Companion Issue Reference:

-----  
 Please reference the corresponding issue in the DFFM budget entity coded as Issue Number 990M000 in the Florida Bass Conservation Center Fixed Capital Outlay appropriation category.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support freshwater fish stocking.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
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>				1406.00.00.00
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	83,640			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	57,700			2261 3
LAND ACQUISITION TF -STATE	2,300			2423 1
STATE GAME TRUST FUND -STATE	40,000			2672 1
TOTAL APPRO.....	100,000			
=====				
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	100,000			
TOTAL SALARY RATE.....	83,640			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$57,700 in the Federal Grants Trust Fund (FGTF), \$2,300 in the Land Acquisition Trust Fund (LATF), and \$40,000 in the State Game Trust Fund, for an aggregate total of \$100,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

-----  
 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

-----  
 In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
Total All Budget Entities	\$ 2,500,000	Salaries and Benefits

Benefits:

This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Marine Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4000 001	0.00	83,640		16,360	100,000	0.00	100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							57,700
2423 LAND ACQUISITION TF							2,300
2672 STATE GAME TRUST FUND							40,000
	0.00	83,640		16,360	100,000		100,000

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FLA BASS CONSERVATION CTR							089300
LAND ACQUISITION TF	-STATE	708,427	708,427				2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FLA BASS CONSERVATION CTR IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$708,427 in the Land Acquisition Trust Fund (LATF), to repair and replace major infrastructure at the Richloam State Fish Hatchery (Hatchery).

Background:  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The Florida Bass Conservation Center at Richloam Hatchery (Hatchery) was constructed in 1965 and is a fundamental and integral part of the Fish and Wildlife Conservation Commission's (FWC) freshwater fisheries conservation and sustainability work. The Hatchery is the leading producer of Florida largemouth bass and a variety of other freshwater fish that are stocked in public resources around the state to sustain healthy fish populations and promote participation in freshwater fishing including urban ponds and community-based fishing areas, Fish Management Areas, and for Florida Youth Conservation Center Network programs.

Staff produce and stock over four million freshwater fish annually with demand continually increasing. In addition to producing a variety of fish, staff are also working on initiatives to grow native submersed vegetation, and freshwater mussel production that will benefit and improve species diversity and freshwater habitat restoration actions. This increase in demand, coupled with equipment age, operational cost increases, and a lack of sufficient funding to complete necessary periodic and preventative maintenance schedules, has resulted in increasingly frequent equipment and facility breakdowns and loss of production capability. The Richloam Hatchery is the leading producer of Florida largemouth bass and a variety of other freshwater fish that are stocked in public resources around the state to promote participation in freshwater fishing including urban ponds and community-based fishing areas, Fish Management Areas, and for Florida Youth Conservation Center Network programs.

Current Situation:

The primary water pumping infrastructure at the fish hatchery is approaching 16 years old and most of the critical life support systems (i.e. pumps and chillers) are beyond their serviceable lifespans and need to be replaced. These systems operate continuously 365 days per year. Preventative maintenance is regularly performed on the equipment; however, the pumps are becoming structurally degraded and major components need to be replaced more often. In addition to the frequency of repair, it has become increasingly difficult to find vendors to service facility equipment, to find parts, and to afford the replacement parts for the specialized, ageing infrastructure. The metal roof leaks which causes frequent spot treatments for mold and moisture. Repairs are required to stop additional leaking.

Despite having major repairs over the past two years, the HVAC continues to break down frequently leaving the inside facility and offices without air conditioning. Lack of a functioning HVAC system over time can result in mold issues affecting staff safety, health, and ultimately facility capability.

Proposed Solution:

This issue requests recurring budget authority to repair the aging infrastructure at the Hatchery, and to address larger structural issues, equipment replacement, and operational costs. This budget authority, specifically, would provide for the replacement of ageing pumps and chillers used for fish production at the hatchery, as well as a full replacement of the HVAC and roof repairs.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: FRESHWATER FISH 77400000  
FRESHWATER FISHERIES MGT 77400200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000

System	Description of Cost	Amount	County	DMS Building No.
Special	Repair and Replacement of Pumps	\$ 503,427	Sumter	F15829
Central Utility	Replacement of the Chiller	\$ 119,000	Sumter	F15829
Central Utility	Replacement of the HVAC	\$ 67,000	Sumter	F15829
Roof	Replacement of the Roof	\$ 19,000	Sumter	F15829
Total Issue	Various	\$ 708,427	Sumter	F15829

Benefits:

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 This issue would provide for projects necessary for the hatchery to operate at full capacity. Recurring maintenance for these systems would still occur, however, the costs set aside for facility repairs could be put back into purchasing supplies like fish feed and water quality supplies that ultimately allow the facility to produce more fish more efficiently and effectively for the public.

Companion Issue Reference:

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 Please reference the corresponding issue in the DFFM budget entity coded as Issue Number 990S000 in the Facilities Repairs and Maintenance Fixed Capital Outlay appropriation category.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support freshwater fish stocking.

Florida Strategic Plan for Economic Development:

- 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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TOTAL: BIOLOGICAL RESOURCES				1406.00.00.00
BY FUND TYPE				
	61.00			
TRUST FUNDS.....	8,732,984	1,235,603		2000
SALARY RATE.....	3,008,313			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,760,693			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	663,881			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,920,960			2467 1
-MATCH	18,532			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,939,492			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,603,373			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	1,235			2339 1
MARINE RESOURCES CONSV TF -STATE	81,302			2467 1
-----				
TOTAL APPRO.....	82,537			
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	37,168			2467 1
=====				
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	338,416			2467 1
-MATCH	214,412			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	552,828			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
AQUATIC RESOURCES ED							100136
TOTAL APPRO.....		552,828					
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		950,000					1000 1
MARINE RESOURCES CONSV TF -STATE		170,987					2467 1
TOTAL APPRO.....		1,120,987					
=====		=====					
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		32,457					2467 1
=====		=====					
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		117,000					2339 1
=====		=====					
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -FEDERL		4,800,618					2339 3
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,127					2261 3
MARINE RESOURCES CONSV TF -STATE		8,545					2467 1
TOTAL APPRO.....		9,672					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	178,362			2339 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	457,713			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	467,713			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	10,327,572			
TOTAL SALARY RATE.....	1,760,693			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Aquatic Resources Education (100136)

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

Special Category: 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 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: Final Natural Resource Damage Restoration - 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 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/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: 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: Contract and Grant Reimbursed Activities (109940)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
<p>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.</p> <p>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.</p> <p>*****</p>				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE	6,417			2467 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	95,613			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	29,395			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	85,057			2467 1
-MATCH	824			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	85,881			2467
=====				
TOTAL APPRO.....	115,276			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	115,276			
TOTAL SALARY RATE.....	95,613			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	462			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	141			2261 3
MARINE RESOURCES CONSV TF -STATE	408			2467 1
-MATCH	4			2467 2
TOTAL MARINE RESOURCES CONSV TF	412			2467
TOTAL APPRO.....	553			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	34			2339 1
MARINE RESOURCES CONSV TF -STATE	2,266			2467 1
TOTAL APPRO.....	2,300			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,853			
TOTAL SALARY RATE.....	462			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,176			2261 3
=====		=====		
MARINE RESOURCES CONSV TF -STATE	14,976			2467 1
-MATCH	145			2467 2
-----		-----		
TOTAL MARINE RESOURCES CONSV TF	15,121			2467
=====		=====		
TOTAL APPRO.....	20,297			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	268			2261 3
MARINE RESOURCES CONSV TF -STATE	2,029			2467 1
-----		-----		
TOTAL APPRO.....	2,297			
=====		=====		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	37,168-			2467 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				2103103
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	117,000-			2339 1
=====				
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				2103128
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -FEDERL	4,800,618-			2339 3
=====				
COASTAL CONSERVATION ASSOCIATION				
INSHORE REEF PROJECT TAMPA BAY				2103139
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	950,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	40,746	40,746		2467 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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 This issue requests nonrecurring budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$40,746 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

includes vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

The DFFM's mission is to conserve freshwater resources through innovative management techniques to sustain healthy fish and wildlife population in addition to providing a diversity of fishing recreational opportunities. The DFFM's employees are housed throughout the state in FWC Regional Offices, as well as satellite offices, from the panhandle to West Palm Beach. The DFFM's 53 vehicles are used by staff to complete their day-to-day job duties, which includes, but is not limited to, collecting broodfish for fish production, statewide fish stocking, resource management (e.g., public lakes and rivers, including FMA's and FYCCN centers), stakeholder meetings, and aquatic education and outreach events. In addition, springtime is peak fishing season and the division hires 15-20 seasonal Other Personal Services (OPS) staff to conduct scientific surveys that document lake-specific catch data.

At the current time, forty percent of the division's fleet is eligible for replacement. Over the past 10 years, the division has only received appropriations to replace 11 vehicles creating a bottleneck of vehicles that are no longer safe for staff to drive. Of the 21 vehicles that are being requested to be replaced, fourteen of them are 20-26 years old and are either completely inoperable, unsafe to drive, need major repairs, and are well beyond their useful life.

Explanation of Costs:

The DMFM budget entity operates with an existing fleet of 13 vehicles, which are used throughout the state to support a variety of marine fisheries management activities. Of these vehicles, three currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately one out of the existing three eligible vehicles in operation, at an estimated total cost of \$40,746, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Office of Executive Direction and Administrative Support Services, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, and Fish and Wildlife Research Institute budget entities coded as Issue Number 2401500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support freshwater fish stocking and the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	135,000	135,000		2467 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

-----  
 This issue requests nonrecurring budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$135,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the acquisition of additional motor vehicles.

Current Situation:  
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Stakeholder engagement and associated demand are anticipated to increase, which would lead to an increase in the quantity of workshops, meetings, clinics, and events for which DMFM personnel would require the means by which to travel to and from. Additional resources and equipment are needed to meet this anticipated demand and ensure sufficient engagement commensurate with enhanced attention in Florida related to state and federal fisheries.

Proposed Solution:  
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All three vehicles will be used by the DMFM to allow better communication with stakeholders and coordination with stakeholders, and law enforcement for successful management of state and federal fisheries.

Explanation of Costs:  
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Description of Cost	Units	Unit Cost	Total	Category	Fund
Motor Vehicles	3	\$ 45,000	\$ 135,000	Acquisition of Motor Vehicles	MRCTF

Benefits:  
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These vehicles would allow the DMFM to conduct workshops, attend commission and council meetings, saltwater fishing clinics, education and outreach events around the state of Florida, and conduct field work on monitoring and deployment of artificial reefs.

Long Range Program Plan Reference:  
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As outlined in the FWC's Long Range Program Plan, this request will support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:  
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4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

businesses and workers.

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

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FUND SHIFT				3400000
MARINE ACTIVITIES TO FEDERAL GRANTS				
TRUST FUND - ADD				3409900
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		70,267-		2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a recurring budget neutral action to shift budget authority in the Salaries and Benefits appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$70,267 from the Federal Grants Trust Fund (FGTF), to the Marine Resources Conservation Trust Fund (MRCTF) to support funding for a position focused on recreational and commercial fishery management issues within the DMFM's Federal Fisheries Section.

Background:

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 This position was established because DMFM had the need for a regional biologist who could engage and build relationships with stakeholders in southwest Florida. Prior to the creation of this position, the closest DMFM staff to the Ft. Myers area were in St. Petersburg and West Palm Beach. The establishment of this position created the first and only representative from the Federal Fisheries section of DMFM to be located on the Gulf Coast. This position is limited by what it can do based on its current funding. By changing the funding source this position can more fully assist fishermen in this area of the state.

Current Situation:

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 To address the need for a DMFM staff member in southwest Florida, FWC allocated the use of Federal Wildlife and Sport Fish Restoration (WSFR) funding to support this position. However, this funding comes with limitations that limit the ability of the individual in the position to fulfill all the requirements of a regional Biological Scientist IV position. WSFR funding cannot be used to support rulemaking; public relations activities to promote the state; commercial fisheries projects; activities focused on non-game fishes (i.e., commercial fishermen); activities focused on saltwater

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

invertebrates (e.g., shrimp, lobster, stone crab); activities conducted for the primary purpose of producing income; and activities, projects, or programs that promote or encourage opposition to the regulated taking of fish, hunting, or the trapping of wildlife. Subsequent to its establishment, this position was housed in the Federal Fisheries Section and worked on eligible activities supported under WSFR grant funding. Transition from WSFR funding (in FGTF) to MRCTF funding will allow this position to fully address demand concerning commercial fisheries issues and management of invertebrate species, which are important to stakeholders in southwest Florida. This includes the economically important commercial reef fish fishery and stone crab fishery, as well as mullet and shrimp fisheries.

Federal WSFR funding cannot be used to support rulemaking, public relations activities to promote the state; commercial fisheries projects; activities focused on non-game fishes; activities conducted for the primary purpose of producing income; and activities, projects, or programs that promote or encourage opposition to the regulated taking of fish, hunting, or the trapping of wildlife. Subsequent to its establishment, this position was housed in the Federal Fisheries Section and worked on eligible activities supported under WSFR grant funding. To address demand concerning commercial fisheries issues and management of invertebrate species - this position is being repurposed and, as such, unfunded budget is proposed to be transferred into a more appropriate funding source. This position performs activities that cannot be supported by the current funding source, since federal regulations prohibit SFR funds from being used for commercial fisheries issues or management of invertebrate species. To more appropriately provide for this vital work, a fund shift is needed to ensure the position is supported by eligible funds in the MRCTF.

Explanation of Costs:

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out (\$ 70,267)		Salaries and Benefits	FGTF	3409900
Fund Shift Add-Back \$ 70,267		Salaries and Benefits	MRCTF	3409910
Total Fund Shift \$ - 0 -		Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the DMFM budget entity coded as Issue Number 3409910.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							1406.00.00.00
FUND SHIFT							3400000
MARINE ACTIVITIES TO FEDERAL GRANTS							
TRUST FUND - ADD							3409900

Florida 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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							70,267-
							70,267-

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MARINE ACTIVITIES FROM MARINE  
 RESOURCES CONSERVATION TRUST FUND -  
 DEDUCT  
 SALARIES AND BENEFITS

3409910  
 010000

MARINE RESOURCES CONSV TF -STATE 70,267

2467 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a recurring budget neutral action to shift budget authority in the Salaries and Benefits appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$70,267 from the Federal Grants Trust Fund (FGTF), to the Marine Resources Conservation Trust Fund (MRCTF) to support funding for a position focused on recreational and commercial fishery management issues within the DMFM's Federal Fisheries Section.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 FROM MARINE				
RESOURCES CONSERVATION TRUST FUND -				
DEDUCT				3409910

Background:

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 This position was established because DMFM had the need for a regional biologist who could engage and build relationships with stakeholders in southwest Florida. Prior to the creation of this position, the closest DMFM staff to the Ft. Myers area were in St. Petersburg and West Palm Beach. The establishment of this position created the first and only representative from the Federal Fisheries section of DMFM to be located on the Gulf Coast. This position is limited by what it can do based on its current funding. By changing the funding source this position can more fully assist fishermen in this area of the state.

Current Situation:

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 To address the need for a DMFM staff member in southwest Florida, FWC allocated the use of Federal Wildlife and Sport Fish Restoration (WSFR) funding to support this position. However, this funding comes with limitations that limit the ability of the individual in the position to fulfill all the requirements of a regional Biological Scientist IV position. WSFR funding cannot be used to support rulemaking; public relations activities to promote the state; commercial fisheries projects; activities focused on non-game fishes (i.e., commercial fishermen); activities focused on saltwater invertebrates (e.g., shrimp, lobster, stone crab); activities conducted for the primary purpose of producing income; and activities, projects, or programs that promote or encourage opposition to the regulated taking of fish, hunting, or the trapping of wildlife. Subsequent to its establishment, this position was housed in the Federal Fisheries Section and worked on eligible activities supported under WSFR grant funding. Transition from WSFR funding (in FGTF) to MRCTF funding will allow this position to fully address demand concerning commercial fisheries issues and management of invertebrate species, which are important to stakeholders in southwest Florida. This includes the economically important commercial reef fish fishery and stone crab fishery, as well as mullet and shrimp fisheries.

Federal WSFR funding cannot be used to support rulemaking, public relations activities to promote the state; commercial fisheries projects; activities focused on non-game fishes; activities conducted for the primary purpose of producing income; and activities, projects, or programs that promote or encourage opposition to the regulated taking of fish, hunting, or the trapping of wildlife. Subsequent to its establishment, this position was housed in the Federal Fisheries Section and worked on eligible activities supported under WSFR grant funding. To address demand concerning commercial fisheries issues and management of invertebrate species - this position is being repurposed and, as such, unfunded budget is proposed to be transferred into a more appropriate funding source. This position performs activities that cannot be supported by the current funding source, since federal regulations prohibit SFR funds from being used for commercial fisheries issues or management of invertebrate species. To more appropriately provide for this vital work, a fund shift is needed to ensure the position is supported by eligible funds in the MRCTF.

Explanation of Costs:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 FROM MARINE				
RESOURCES CONSERVATION TRUST FUND -				
DEDUCT				3409910

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out (\$ 70,267)		Salaries and Benefits	FGTF	3409900
Fund Shift Add-Back \$ 70,267		Salaries and Benefits	MRCTF	3409910
Total Fund Shift \$ - 0 -		Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the DMFM budget entity coded as Issue Number 3409900.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							70,267
							<u>70,267</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	62,730			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	19,125			2261 3
MARINE RESOURCES CONSV TF -STATE	55,875			2467 1
	-----	-----	-----	
TOTAL APPRO.....	75,000			
	=====	=====	=====	
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	75,000			
TOTAL SALARY RATE.....	62,730			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$19,125 in the Federal Grants Trust Fund (FGTF) and \$55,875 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$75,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

-----  
 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

-----  
 In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
Total All Budget Entities	\$ 2,500,000	Salaries and Benefits

Benefits:

This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, and Fish and Wildlife Research Institute budget entities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this issue would support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C5000 001	0.00	62,730		12,270	75,000	0.00	75,000
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							19,125
2467 MARINE RESOURCES CONSV TF							55,875
	0.00	62,730		12,270	75,000		75,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
MAINTAIN FLORIDA'S REPUTATION AS				
THE FISHING CAPITAL OF THE WORLD				5000500
SALARY RATE				000000
SALARY RATE.....	95,089			
=====				
SALARIES AND BENEFITS				010000
	2.00			
MARINE RESOURCES CONSV TF -STATE	143,919			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	92,102	9,364		2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	84,000	84,000		2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	683			2467 1
=====				
TOTAL: MAINTAIN FLORIDA'S REPUTATION AS				5000500
THE FISHING CAPITAL OF THE WORLD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	320,704	93,364		
TOTAL SALARY RATE.....	95,089			
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests two Full-Time Equivalent (FTE) positions and budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$320,704 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for additional resources necessary to address a critical need to improve agency responsiveness to emerging issues related to marine fisheries resources and maintain Florida's reputation as the Fishing Capital of the World.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
MAINTAIN FLORIDA'S REPUTATION AS				
THE FISHING CAPITAL OF THE WORLD				5000500

Background:

Florida boasts over 8,426 miles of shoreline and manages more than 600 saltwater species in state and federal waters. Florida's saltwater fisheries have a 9.2 billion dollar impact on Florida's economy and directly support over 88,000 jobs. With over 4 million current anglers and nearly 1,000 people moving to Florida each day, marine fisheries management demands are accelerating at a rate that is becoming increasingly difficult to address. Considering the major impact Florida's fisheries have on our state's economy, effective management of these vital resources is critical. However, the DMFM currently relies on a staff of only 13 biologists to shoulder the substantial responsibility of coordinating Florida's saltwater fisheries management.

Current Situation:

Management needs of Florida's marine fisheries are vast. The 13 biologists are responsible for building stakeholder relationships throughout Florida, conducting Commission mandated workshops, assembling local information to make informed decisions on a number of species, implementing adaptive management strategies to proactively address emerging issues, and responding to needs of various stakeholder groups throughout the fisheries management process. The DMFM's recent effort to create a new management strategy for redfish showcases how staff are working to consider more localized fishery issues, such as red tide impacts. However, management of other species needs to be addressed at this same localized level. For instance, there is a crucial need to create a regional framework to address oyster management and develop stakeholder informed harvest management options by conducting mapping, planning, and monitoring of this vital part of Florida's marine ecosystems. The current staffing level is insufficient to meet the needs of the extensive and diverse saltwater fishing community in Florida. To maintain Florida's robust fisheries, additional staff are essential.

Of the 13 biologists, only four are directly involved with federal fishery management Councils (Councils). Florida is the only state that sits on two of these federal management bodies (the South Atlantic and Gulf of Mexico Councils), and so our state has the unique ability to influence fisheries management at the federal level on two coasts. At these Councils, staff advocate for Florida's fisheries and access to those resources, but additional support is needed to ensure successful management of those fisheries off Florida. Recently, there have been several high-profile fisheries (e.g., red snapper, gag grouper) issues where discussions made at the federal level will disproportionately impact Florida's fishers, such as area closures and shortened seasons, and therefore detrimentally effect Florida's economy, without sufficient staff working on these issues. These are some of the most important fisheries issues for Florida and DMFM does not have a single person on the Atlantic coast working on federal fishery management.

Proposed Solution:

This issue would provide FWC with the ability to maintain Florida's reputation as the Fishing Capital of the World through the addition of one Biological Scientist IV position and a Biological Administrator II position. These positions would be in different regions around the state (e.g., Pensacola, Crystal River, Jacksonville, Jupiter, the Keys, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
MAINTAIN FLORIDA'S REPUTATION AS				
THE FISHING CAPITAL OF THE WORLD				5000500

Tallahassee). The new positions would address a critical need to improve agency responsiveness to emerging issues related to marine fisheries resources. This includes a rapid-response capability for the collection of economic, biological, and sociological information when responding to resource management issues. These positions will be required to have knowledge or experience in marine fisheries management principles and will assist in coordinating regional and local issues for the agency.

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
(1) Biological Scientist IV Position	\$ 69,558	\$ - 0 -	Salaries and Benefits	MRCTF
(1) Biological Administrator II Position	\$ 74,361	\$ - 0 -	Salaries and Benefits	MRCTF
Standard Expense Package	\$ 22,102	\$ 9,364	Expenses	MRCTF
Travel Expenses	\$ 40,000	\$ - 0 -	Expenses	MRCTF
Operational Expenses	\$ 10,000	\$ - 0 -	Expenses	MRCTF
Stakeholder Engagement Activities	\$ 20,000	\$ - 0 -	Expenses	MRCTF
Human Resources Assessment Fees	\$ 683	\$ - 0 -	HR Services Assessment	MRCTF
(2) Motor Vehicles	\$ 84,000	\$ 84,000	Acquisition of Motor Vehicles	MRCTF
Total Issue	\$ 320,704	\$ 93,364	Various	MRCTF

Benefits:

This issue would provide for additional resources necessary to address a critical need to improve agency responsiveness to emerging issues related to marine fisheries resources and maintain Florida's reputation as the Fishing Capital of the World.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MARINE FISHERIES MANAGEMENT				5000000
MAINTAIN FLORIDA'S REPUTATION AS				
THE FISHING CAPITAL OF THE WORLD				5000500

component of future growth plans and development decisions.

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

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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 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N5001 001	1.00	46,025		23,533	69,558	0.00	69,558
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N5002 001	1.00	49,064		25,297	74,361	0.00	74,361
-----							
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							143,919
	2.00	95,089		48,830	143,919		143,919
	=====	=====	=====	=====	=====		=====

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	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							99000000
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:

2023-2024 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO  
 Request Summary:

-----  
 This issue requests Fixed Capital Outlay budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$300,000 in the Federal Grants Trust Fund (FGTF) and \$300,000 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$600,000, to provide for grants and aid to local governments, qualified nonprofit organizations, 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.

Background and Current Situation:

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 Artificial Reef Construction and Monitoring Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the United States Fish and Wildlife Service (USFWS), 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 organizations, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
USFWS Sport Fish Restoration Grant Award	\$ 300,000	\$ 300,000	FGTF
State-Funded Artificial Reef Development and Assessment Projects	\$ 133,333	\$ 133,333	MRCTF
State Match to Federal Funds	\$ 166,667	\$ 166,667	MRCTF
Total Issue	\$ 600,000	\$ 600,000	Multiple

Benefits:

Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more effectively brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs, while causing no harm to the marine environment.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 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 2023-24	FY 2023-24	FY 2023-24	
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
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF				2339 1
-STATE	5,000,000	5,000,000		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$5,000,000 in the Grants and Donations Trust Fund (GDTF), to provide for Phase II of the Apalachicola Bay Oyster Restoration Project, which involves a large-scale (up to 1,000 acres) oyster restoration operation in Apalachicola Bay coupled with a durable, adaptive, stakeholder informed management options to ensure oyster resiliency.

Background:

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 In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill. In 2019, the NFWF awarded grant funding for a project titled, Apalachicola Bay Oyster Restoration - Phase II (FL), which provides authorization for a total of \$20,049,030 in funding to be disbursed over a term of six years towards efforts to restore oysters in Apalachicola Bay and to develop a harvest management system in Apalachicola Bay. Chapter 2020-111, Laws of Florida, provided non-recurring budget authority in the DMFM budget entity, in the amount of \$369,068 in Fiscal Year 2020-2021, to provide for first-year costs related to this project; Chapter 2021-36, Law of Florida, provided for additional budget authority, in the amount of \$343,017 in Fiscal Year 2021-2022, to support costs associated with second-year activities; and Chapter 2022-156, Laws of Florida, provided for additional budget authority, in the amount of \$4,800,618 in Fiscal Year 2022-2023, to support third-year activities funded under the grant award.

Current Situation:

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 Oyster habitat restoration needs to be designed with a focus on benefitting economically and socially important marine fisheries in Florida, which annually generate \$9.2 billion in economic benefit through recreational fishing and \$3.2 billion in income through commercial fishing. Additional budget authority is needed to provide for ongoing projects related to the grant award.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Apalachicola Bay Oyster Restoration Activities*	\$ 5,000,000	NFWF-DWH-FCO	GDTF

\* These activities are associated with fixed capital outlay oyster cultching projects, which would be facilitated under contractual agreements between the FWC and prospective vendors.

Benefits:

This issue would provide budget authority to support funding associated with the second phase of our pilot project designed to help restore the oyster fishery and key ecosystem services provided by oysters.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 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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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	36.00			
TRUST FUNDS.....	10,741,376	5,869,110		2000
SALARY RATE.....	2,014,587			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,140,749			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	971,295			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,584,694			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	254,167			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	451,363			2339 1
=====				
LAND ACQUISITION TF -STATE	198,880			2423 1
-MATCH	74			2423 2
-----				
TOTAL LAND ACQUISITION TF	198,954			2423
=====				
MARINE RESOURCES CONSV TF -STATE	9,135,198			2467 1
-MATCH	1,879,897			2467 2
-FEDERL	497,559			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	11,512,654			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,115,066			2504 1
-MATCH	172,337			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,287,403			2504
=====				
SAVE THE MANATEE TF -STATE	1,091,444			2611 1
-MATCH	74,945			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,166,389			2611
=====				
STATE GAME TRUST FUND -STATE	2,097,685			2672 1
-MATCH	1,528,861			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,626,546			2672
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	353.00						
TOTAL APPRO.....		25,053,465					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,371,183					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		99,611					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		5,409					2339 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,522,102					2467 1
-MATCH		389,850					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		3,911,952					2467
=====							
NON-GAME WILDLIFE TF -STATE		784,249					2504 1
-MATCH		97,707					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		881,956					2504
=====							
SAVE THE MANATEE TF -STATE		496,423					2611 1
=====							
STATE GAME TRUST FUND -STATE		364,745					2672 1
-MATCH		102,944					2672 2
-----							
TOTAL STATE GAME TRUST FUND		467,689					2672
=====							
TOTAL APPRO.....		8,234,223					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,390,045					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		2,948,514					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	2,960,147			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	494,300			2672 1
-MATCH	48,561			2672 2
TOTAL STATE GAME TRUST FUND	542,861			2672
TOTAL APPRO.....	5,747,269			
AID TO LOCAL GOVERNMENTS				050000
MOTE MARINE LABORATORY				050113
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,000			1000 1
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL STATE GAME TRUST FUND	36,932			2672
	=====	=====	=====	
TOTAL APPRO.....	215,506			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	577,247			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	271,350			2261 3
GRANTS AND DONATIONS TF -STATE	35,000			2339 1
MARINE RESOURCES CONSV TF -STATE	779,543			2467 1
NON-GAME WILDLIFE TF -STATE	68,399			2504 1
STATE GAME TRUST FUND -STATE	36,500			2672 1
	-----	-----	-----	
TOTAL APPRO.....	1,768,039			
	=====	=====	=====	
LOGGERHEAD MARINELIFE CENT				100032
GENERAL REVENUE FUND -STATE	250,000			1000 1
	=====	=====	=====	
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	869,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	403,850			2261 3
GRANTS AND DONATIONS TF -STATE	87,000			2339 1
	-----	-----	-----	
TOTAL APPRO.....	1,359,850			
	=====	=====	=====	
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	80,576			2423 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,263,124					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
-----		-----					
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.....		7,714,509					
=====		=====					
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		1,215,167					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		506,497					2467 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
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.....		829,678					
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
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		6,724,989					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		4,575					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,841					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,169					2299 1
GRANTS AND DONATIONS TF -STATE		688					2339 1
LAND ACQUISITION TF -STATE		994					2423 1
MARINE RESOURCES CONSV TF -STATE		79,074					2467 1
NON-GAME WILDLIFE TF -STATE		7,528					2504 1
SAVE THE MANATEE TF -STATE		5,761					2611 1
STATE GAME TRUST FUND -STATE		18,846					2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		122,476					
=====							
G/A-DEEPWATER HORIZON/SO							108037
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
GRANTS AND DONATIONS TF -STATE		565,203					2339 1
TOTAL APPRO.....		715,203					
=====							
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					
=====							
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		8,043,087					2261 3
GRANTS AND DONATIONS TF -STATE		2,417,382					2339 1
MARINE RESOURCES CONSV TF -STATE		522,587					2467 1
-FEDERL		1,450,000					2467 3
TOTAL MARINE RESOURCES CONSV TF		1,972,587					2467
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	12,433,056			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	353.00			
TOTAL ISSUE.....	82,625,847			
TOTAL SALARY RATE.....	17,140,749			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Nuisance Wildlife Control (100406)

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

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

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

Special Category: Grants and Aids - Deepwater Horizon (105030)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the Region-Wide Trustee Implementation Group (TIG) approved Resolution #RW-2016-003 as part of the final Natural Resource Damage Restoration/Consent Decree/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Gulf Coast Restoration (106020)

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

Special Category: Grants and Aids 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: G/A - Red Tide Mitigation (108887)

The funds in this special category are used to cover expenditures for red tide mitigation and technology. 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.

Special Category: G/A - Harmful Algal Bloom Grant(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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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	213,086-			2467 1
STATE GAME TRUST FUND -STATE	103,201-			2672 1
TOTAL APPRO.....	316,287-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	931,375			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,432			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	249,502			2261 3
FL.PANTHER RESCH & MAN TF -STATE	11,305			2299 1
GRANTS AND DONATIONS TF -STATE	20,148			2339 1
LAND ACQUISITION TF -STATE	8,839			2423 1
-MATCH	4			2423 2
TOTAL LAND ACQUISITION TF	8,843			2423
MARINE RESOURCES CONSV TF -STATE	408,128			2467 1
-MATCH	83,992			2467 2
-FEDERL	22,219			2467 3
TOTAL MARINE RESOURCES CONSV TF	514,339			2467
NON-GAME WILDLIFE TF -STATE	49,830			2504 1
-MATCH	7,704			2504 2
TOTAL NON-GAME WILDLIFE TF	57,534			2504

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
SAVE THE MANATEE TF -STATE	48,807			2611 1
-MATCH	3,354			2611 2
TOTAL SAVE THE MANATEE TF	52,161			2611
STATE GAME TRUST FUND -STATE	93,748			2672 1
-MATCH	68,333			2672 2
TOTAL STATE GAME TRUST FUND	162,081			2672
TOTAL APPRO.....	1,119,345			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,119,345			
TOTAL SALARY RATE.....	931,375			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	10,174			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	478			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,748			2261 3
FL.PANTHER RESCH & MAN TF -STATE	125			2299 1
GRANTS AND DONATIONS TF -STATE	222			2339 1
LAND ACQUISITION TF -STATE	97			2423 1
MARINE RESOURCES CONSV TF -STATE	4,494			2467 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -MATCH		925					2467 2
-FEDERL		245					2467 3
TOTAL MARINE RESOURCES CONSV TF		5,664					2467
NON-GAME WILDLIFE TF -STATE		549					2504 1
-MATCH		85					2504 2
TOTAL NON-GAME WILDLIFE TF		634					2504
SAVE THE MANATEE TF -STATE		537					2611 1
-MATCH		37					2611 2
TOTAL SAVE THE MANATEE TF		574					2611
STATE GAME TRUST FUND -STATE		1,032					2672 1
-MATCH		753					2672 2
TOTAL STATE GAME TRUST FUND		1,785					2672
TOTAL APPRO.....		12,327					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		66,088					1000 1
FL.PANTHER RESCH & MAN TF -STATE		2,776					2299 1
GRANTS AND DONATIONS TF -STATE		151					2339 1
MARINE RESOURCES CONSV TF -STATE		98,166					2467 1
-MATCH		10,866					2467 2
TOTAL MARINE RESOURCES CONSV TF		109,032					2467
NON-GAME WILDLIFE TF -STATE		21,858					2504 1
-MATCH		2,723					2504 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
TOTAL NON-GAME WILDLIFE TF		24,581					2504
=====							
SAVE THE MANATEE TF -STATE		13,836					2611 1
=====							
STATE GAME TRUST FUND -STATE		10,166					2672 1
-MATCH		2,869					2672 2
-----							
TOTAL STATE GAME TRUST FUND		13,035					2672
=====							
TOTAL APPRO.....		229,499					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		241,826					
TOTAL SALARY RATE.....		10,174					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,005					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		40,246					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		1,824					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		3,250					2339 1
=====							
LAND ACQUISITION TF -STATE		1,426					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		65,832					2467 1
-MATCH		13,548					2467 2
-FEDERL		3,584					2467 3
-----							
TOTAL MARINE RESOURCES CONSV TF		82,964					2467
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF	-STATE 8,038			2504 1
	-MATCH 1,242			2504 2
TOTAL NON-GAME WILDLIFE TF	9,280			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF	-STATE 7,873			2611 1
	-MATCH 541			2611 2
TOTAL SAVE THE MANATEE TF	8,414			2611
=====	=====	=====	=====	
STATE GAME TRUST FUND	-STATE 15,122			2672 1
	-MATCH 11,022			2672 2
TOTAL STATE GAME TRUST FUND	26,144			2672
=====	=====	=====	=====	
TOTAL APPRO.....	180,553			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	912			2261 3
FL.PANTHER RESCH & MAN TF -STATE	278			2299 1
GRANTS AND DONATIONS TF -STATE	163			2339 1
LAND ACQUISITION TF -STATE	236			2423 1
MARINE RESOURCES CONSV TF -STATE	18,773			2467 1
NON-GAME WILDLIFE TF -STATE	1,787			2504 1
SAVE THE MANATEE TF -STATE	1,368			2611 1
STATE GAME TRUST FUND -STATE	4,475			2672 1
TOTAL APPRO.....	27,992			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	83,247-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,500-			2261 3
MARINE RESOURCES CONSV TF -STATE	772,043-			2467 1
NON-GAME WILDLIFE TF -STATE	68,399-			2504 1
STATE GAME TRUST FUND -STATE	36,500-			2672 1
TOTAL APPRO.....	996,689-			
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	237,000-			1000 1
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	40,000-			2261 3
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	1,215,167-			2261 3
TOTAL: HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY				2103031
TOTAL ISSUE.....	1,255,167-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
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
=====				
FISH AND WILDLIFE RESEARCH				
INSTITUTE CONTRACTS AND GRANTS				2103129
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	13,000-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FISH AND WILDLIFE RESEARCH				
INSTITUTE CONTRACTS AND GRANTS				2103129
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-			2261 3
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,076,506-			2261 3
=====				
TOTAL: FISH AND WILDLIFE RESEARCH				2103129
INSTITUTE CONTRACTS AND GRANTS				
TOTAL ISSUE.....	1,239,506-			
=====				
MANATEE RESCUE AND MORTALITY				
RESPONSE				2103137
EXPENSES				040000
GENERAL REVENUE FUND -STATE	44,920-			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,000-			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	494,000-			1000 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	632,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
MANATEE RESCUE AND MORTALITY				
RESPONSE				2103137
TOTAL: MANATEE RESCUE AND MORTALITY				2103137
RESPONSE				
TOTAL ISSUE.....	1,190,920-			
NEW EQUIPMENT FOR GRANT SUPPORT				2103140
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	194,850-			2261 3
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	390,850-			2261 3
GRANTS AND DONATIONS TF -STATE	20,000-			2339 1
TOTAL APPRO.....	410,850-			
TOTAL: NEW EQUIPMENT FOR GRANT SUPPORT				2103140
TOTAL ISSUE.....	605,700-			
SUPPORT FOR FIXED CAPITAL OUTLAY				
PROJECTS				2103141
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	47,000-			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CORAL REEF RESTORATION PROJECT							2103142
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
GRANTS AND DONATIONS TF -STATE		750,000-					2339 1
=====							
MARINE TURTLE RESEARCH AND MANAGEMENT							2103143
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE		104,007-					2467 1
=====							
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE		38,253-					2467 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		7,500-					2467 1
=====							
TOTAL: MARINE TURTLE RESEARCH AND MANAGEMENT							2103143
TOTAL ISSUE.....		149,760-					
=====							
LOGGERHEAD MARINELIFE CENTER							2103144
SPECIAL CATEGORIES							100000
LOGGERHEAD MARINELIFE CENT							100032
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	75,985	75,985		2261 3
MARINE RESOURCES CONSV TF -STATE	326,982	326,982		2467 1
NON-GAME WILDLIFE TF -STATE	219,152	219,152		2504 1
STATE GAME TRUST FUND -STATE	294,505	294,505		2672 1
TOTAL APPRO.....	916,624	916,624		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$75,985 in the Federal Grants Trust Fund (FGTF), \$326,982 in the Marine Resources Conservation Trust Fund (MRCTF) \$219,152 in the Non-Game Wildlife Trust Fund (NWTF), and \$294,505 in the State Game Trust Fund (SGTF), for an aggregate total of \$916,624 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) replacement vehicle eligibility criteria. This request includes vehicles that have been wrecked or have become inoperable, have a history of chronic and costly repair problems, are unsafe to operate without major costly repairs, or have exceeded 150,000 miles and are showing signs of operational disfunction.

Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Explanation of Costs:

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 The FWRI budget entity operates with an existing fleet of 288 vehicles, which are used throughout the state to support a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

variety of fish and wildlife research, monitoring, and assessment activities. Of these vehicles, 81 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2023-2024. This issue would provide for the replacement of approximately 19 out of the existing 81 eligible vehicles in operation, at an estimated total cost of \$916,624, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:

Please reference the companion issues in the Office of Executive Direction and Administrative Support Services, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries Management, and Division of Marine Fisheries Management budget entities coded as Issue Number 2401500.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	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 EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	164,519	164,519		2261 3
GRANTS AND DONATIONS TF -STATE	26,325	26,325		2339 1
MARINE RESOURCES CONSV TF -STATE	597,240	597,240		2467 1
STATE GAME TRUST FUND -STATE	240,382	240,382		2672 1
TOTAL APPRO.....	1,028,466	1,028,466		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$164,519 in the Federal Grants Trust Fund (FGTF), \$26,325 in the Grants and Donations Trust Fund (GDTF), \$597,240 in the Marine Resources Conservation Trust Fund (MRCTF), and \$240,382 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,028,466 to provide for the replacement of boats, motors, and trailers that meet the Department of Management Services' (DMS) criteria for replacement.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for our outstanding conservation and customer engagement work; a fleet of safe and fully operational vehicles, vessels, and heavy equipment, is critical to maintaining our success in achieving our conservation mission. Replacing this critical equipment addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Our aging fleet of vehicles, vessels, and other critical heavy equipment causes increasingly high maintenance costs, down time, and safety concerns. Following more than a decade of constraints in replacing motor vehicles as they age past usable condition, our current fleet is now insufficient to fully carry out our core conservation work. These issues result in increasing risk regarding our ability to respond efficiently to customers and perform conservation actions. Previous attempts at replacing old or acquiring new equipment fell far short of the broader need; current resources, even utilizing outside funding sources (e.g., grants) cannot effectively address the shortfall of a functional, reliable fleet.

Explanation of Costs:

The FWRI budget entity operates with an existing fleet of boats, motors, and trailers, which are used throughout the state to support a variety of fish and wildlife research, monitoring, and assessment activities. Of these units, 56 currently meet the DMS eligible replacement criteria and are in critical need of replacement in Fiscal Year 2023-2024.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

This issue would provide for the replacement of approximately 25 eligible units in operation, at an estimated total cost of \$1,028,466, and units would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other units become eligible during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such equipment may be used as alternates to the existing equipment referenced in this issue - based on priority need at the time of disposition.

Benefits:  
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Replacing this critical vessel fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet by replacing a significant portion of unsuitable equipment. Equipment will be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vessels would reduce safety concerns, increase program efficiency and reduce annual repair costs.

Companion Issue Reference:  
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Please reference the companion issues in the Division of Law Enforcement, Division of Hunting and Game Management, Division of Habitat and Species Conservation, and Division of Freshwater Fisheries Management budget entities coded as Issue Number 2402500.

Long Range Program Plan Reference:  
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As outlined in the FWC's Long Range Program Plan, this request will support Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

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

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	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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>
EQUIPMENT NEEDS							2400000
NEW EQUIPMENT FOR GRANT SUPPORT							2402610
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	230,000	230,000					2261 3
=====	=====	=====	=====				
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL	303,000	303,000					2261 3
GRANTS AND DONATIONS TF -STATE	8,500	8,500					2339 1
-----	-----	-----	-----				
TOTAL APPRO.....	311,500	311,500					
=====	=====	=====	=====				
TOTAL: NEW EQUIPMENT FOR GRANT SUPPORT							2402610
TOTAL ISSUE.....	541,500	541,500					
=====	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$533,000 in the Federal Grants Trust Fund (FGTF) and \$8,500 in the Grants and Donations Trust Fund (GDTF), for an aggregate total of \$541,500, to provide for the purchase of three vehicles, one vessel, three trailers, and eight boat motors using federal and state grant funding.

Background:

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The ability of the Fisheries Independent Monitoring (FIM) program to successfully complete its primary objective of monitoring fisheries throughout the State relies heavily on its infrastructure (e.g., research vessels, motors, and trailers) to carry out the required field sampling activities.

Current Situation:

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The requested equipment is needed to conduct the research specified in these grants and to collect the data to ensure the sustainability of Florida's fish and wildlife populations and their habitats. All awards are anticipated prior to submission of the Fiscal Year 2023-2024 Legislative Budget Request.

Proposed Solution:

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NEW EQUIPMENT FOR GRANT SUPPORT							2402610

This issue would provide for the procurement of equipment funded under grants, as identified below:

Equipment Description	Program	Award
Manatee Rescue Truck	Prescott Marine Mammal Rescue Assistance Grant Program	F22AP03068-00
Manatee Response Truck	Prescott Marine Mammal Rescue Assistance Grant Program	F22AP03068-00
Pickup Truck	Sport Fish Restoration Grant Program	FL-F-F20AF00167
Whale Response Vessel	National Oceanic and Atmospheric Administration	NA21NMF4720480
Boat Motor	Sport Fish Restoration Grant Program	F22AF00330
(2) Boat Motors	Army Corps of Engineers	W912EP21A0003
(2) Boat Motors	Sport Fish Restoration Grant Program	FL-F-F20AF00167
Boat Motor	Sport Fish Restoration Grant Program	FL-F-F22AF01034
Boat Trailer	Sport Fish Restoration Grant Program	FL-F-F22AF01034
Boat Trailer	Sarasota Bay Estuary Program	2021SBEP05

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
Manatee Rescue Truck	\$ 100,000	\$ 100,000	Acquisition of Motor Vehicles	FGTF
Manatee Response Pickup Truck with Heavy-Duty Lift	\$ 70,000	\$ 70,000	Acquisition of Motor Vehicles	FGTF
US Fish and Wildlife Service (USFWS) Truck	\$ 60,000	\$ 60,000	Acquisition of Motor Vehicles	FGTF
North Atlantic Whale Vessel	\$ 225,000	\$ 225,000	Acquisition of Boats, Motors, and Trailers	FGTF
DOI/USFWS Boat Motor	\$ 15,500	\$ 15,500	Acquisition of Boats, Motors, and Trailers	FGTF
(2) US Army Corp of Engineers Boat Motors	\$ 22,000	\$ 22,000	Acquisition of Boats, Motors, and Trailers	FGTF
(2) USFWS Boat Motors	\$ 19,000	\$ 19,000	Acquisition of Boats, Motors, and Trailers	FGTF
USFWS Boat Motor	\$ 13,000	\$ 13,000	Acquisition of Boats, Motors, and Trailers	FGTF
USFWS Tandem Axle	\$ 8,500	\$ 8,500	Acquisition of Boats, Motors, and Trailers	FGTF
Sarasota Bay Estuary Program Tandem Axle	\$ 8,500	\$ 8,500	Acquisition of Boats, Motors, and Trailers	GDTF
<b>Total Issue</b>	<b>\$ 541,500</b>	<b>\$ 541,500</b>	<b>Various</b>	

Benefits:

This issue would provide for the equipment needed to ensure that the goals associated with each identified grant, are met, and that funding is utilized in accordance with grant-related initiatives.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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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WORKLOAD				3000000
PROJECT MANAGEMENT FOR CAPITAL IMPROVEMENTS INITIATIVES				3000600
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	88,000	88,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$88,000 in the General Revenue Fund (GR), to provide for Other Personal Services (OPS) project management and oversight associated with capital improvements projects for which additional labor is required to administer project-related activities.

Background:

The FWRI currently operates at maximum capacity and, as such, new capital improvements needs present constraints related to the effective management and oversight of associated projects. Various capital improvements projects are requested in companion issues, as outlined herein, which require additional resources to address increases in workload volume necessary to administer these projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PROJECT MANAGEMENT FOR CAPITAL				
IMPROVEMENTS INITIATIVES				3000600

Current Situation:

There are a total of three capital improvements projects in the FWRI budget entity for which issues have been included in the Fiscal Year 2023-2024 Legislative Budget Request. These issues are outlined below, all of which would require OPS budget to provide for implementation of project management activities:

- 1) Lab Safety: St. Pete Cast-Iron Pipe Replacement and Robert M. Ingle (RMI) Building Boiler Replacement:  
 This issue would provide for the design, manufacturing, and installation of two boilers at the Robert M. Ingle (RMI) Building and the replacement of rusting cast iron pipes along with operating budget authority for OPS project management, computed at four percent of the total cost of the project. The boiler units at the RMI Building are at end-of-life status, along with 2,700 linear feet of old cast-iron pipes (made up of hot water, chilled water, and sewer lines) that are rusting and beginning to leak due to proximity to saltwater. The cost of the engineering design, manufacturing and installation is not possible within our normal maintenance budget. If we have a catastrophic failure of the boilers or failure of our campus-wide cast-iron pipes, we will not be able to heat or cool the building. This will affect the nearby sewer system as well. Without budget to support his proposal, the health and safety of the staff will be at risk and archived historical data and records in our research library would be at risk of damage.
- 2) Eustis Laboratory HVAC System Replacement:  
 This issue would provide for the design, manufacturing, and installation of a new HVAC system at the Eustis Lab along with operating budget authority for OPS project management, computed at four percent of the total cost of the project. The HVAC system on site is at its end of life, and we have had multiple failures and outages occur over the past two years. We need to replace the old HVAC system with a modern efficient variable refrigerant flow system, which will improve air quality, lab safety, and energy efficiency in the approximately 10,000 square foot building. The new system would include a controls system to improve the system's responsiveness. The old system will likely experience a permanent failure soon, and we are finding it difficult to find parts. Failure of the HVAC system will shut down most operations and put sensitive laboratory equipment, biological samples, and state data records at risk.
- 3) Tequesta Modular Building Replacement:  
 This issue would provide for the purchase and installation of a new 2,500 square foot modular building to house up to 12 FWRI staff. These staff are currently occupying an unsafe 30-year-old metal building that is at its end-of-life and a small modular building that is over capacity, along with operating budget authority for OPS project management, computed at four percent of the total cost of the project. Funding is also requested for safety and security upgrades to the metal building to repurpose it for securing state equipment. The cost of maintaining the current building is increasing every year. Neither the ongoing maintenance costs nor the replacement cost is within our normal budget. This lab is highly active and serves the local community and State of Florida in our research projects by protecting the fish and wildlife in this area. If not funded, the health and safety of our staff will be jeopardized from exposure to mold and other deteriorating environmental issues of the end-of-life facility.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						3000000
						3000600

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 WORKLOAD  
 PROJECT MANAGEMENT FOR CAPITAL  
 IMPROVEMENTS INITIATIVES

Explanation of Costs:

Project	FCO Cost	Calculation	OPS Cost	Issue Reference
Lab Safety: St. Pete Pipe and RMI Building Boiler Replacement	\$ 750,000	4 Percent	\$ 30,000	990M000-084210
Eustis Laboratory HVAC System Replacement	\$ 650,000	4 Percent	\$ 26,000	990M000-084230
Tequesta Modular Building Replacement	\$ 800,000	4 Percent	\$ 32,000	990S000-080128
Total Issue(s)	\$ 2,200,000	4 Percent	\$ 88,000	Multiple

Benefits:

This issue would provide for the added capacity necessary to manage, administer, and oversee project-related activities associated with capital improvements initiatives in the FWRI budget entity without interrupting the continuity of existing operations.

Companion Issue Reference:

Please reference Issue Nos. 990M000-084210, 990M000-084230, and 990S000-080128 in the FWRI budget entity associated with this request.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10
SALARY RATE				000000
SALARY RATE.....	564,570			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,178			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,467			2261 3
FL.PANTHER RESCH & MAN TF -STATE	6,847			2299 1
GRANTS AND DONATIONS TF -STATE	12,149			2339 1
LAND ACQUISITION TF -STATE	5,343			2423 1
MARINE RESOURCES CONSV TF -STATE	310,166			2467 1
NON-GAME WILDLIFE TF -STATE	34,692			2504 1
SAVE THE MANATEE TF -STATE	31,448			2611 1
STATE GAME TRUST FUND -STATE	97,710			2672 1
TOTAL APPRO.....	675,000			
=====				
TOTAL: RECRUITMENT AND RETENTION FOR				4100A10
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	675,000			
TOTAL SALARY RATE.....	564,570			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$26,178 in the General Revenue Fund (GR), \$150,467 in the Federal Grants Trust Fund (FGTF), \$6,847 in the Florida Panther Research and Management Trust Fund (FPRMTF), \$12,149 in the Grants and Donations Trust Fund (GDTF), \$5,343 in the Land Acquisition Trust Fund (LATF), \$310,166 in the Marine Resources Conservation Trust Fund (MRCTF), \$34,692 in the Non-Game Wildlife Trust Fund (NWTF), \$31,448 in the Save the Manatee Trust Fund (STMTF), and \$97,710 in the State Game Trust Fund (SGTF), for an aggregate total of \$675,000, to provide for the recruitment and retention of non-sworn professional personnel. This request includes companion issues associated with other budget entities, and detail is included in the synopsis provided herein.

Background:

-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and to manage the natural resources that are critical to our economy.

Current Situation:

In recent years, the Division of Law Enforcement (DLE) has been the recipient of several pay adjustments, most notably at the entry level positions. This has been a tremendous help in addressing recruitment and retention in the DLE. This issue seeks to provide similar incentives to the critical non-sworn professions, housed in other budget entities, that manage the resources on the ground and that develop the science that inform policies. Given existing conditions associated with the labor market and other related factors influencing the general cost of living, statewide, there is a need to adjust compensation for various personnel throughout the agency - to maintain pay parity, recruitment and retention capabilities, and ensure that sufficient pay structures are in place commensurate with professional standards associated with positions in classes with relative grades.

Proposed Solution:

This issue requests budget to support the competitive market salary adjustments associated with the overarching, multi-faceted, initiative intended to address recruitment and retention of non-sworn professional staff. Additional funding for salaries and benefits would reduce the financial and institutional costs associated turnover of personnel and would provide for the resources necessary to maintain an environment that fosters the development and retention of skilled labor.

Explanation of Costs:

Division	Amount	Category
Office of Executive Direction	\$ 425,000	Salaries and Benefits
Division of Law Enforcement	\$ 375,000	Salaries and Benefits
Division of Hunting and Game Management	\$ 100,000	Salaries and Benefits
Division of Habitat and Species Conservation	\$ 750,000	Salaries and Benefits
Division of Freshwater Fisheries Management	\$ 100,000	Salaries and Benefits
Division of Marine Fisheries Management	\$ 75,000	Salaries and Benefits
Fish and Wildlife Research Institute	\$ 675,000	Salaries and Benefits
Total All Budget Entities	\$ 2,500,000	Salaries and Benefits

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

Benefits:

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 This issue would directly address market-driven increases in the cost of living relative to compensation for various classes of positions throughout the agency, and would support continuity of operations with respect to the retention of human resources that are of critical importance to the continued success of fish and wildlife conservation efforts in Florida.

Companion Issue Reference:

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 Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Law Enforcement, Division of Hunting and Game Management, Division of Freshwater Fisheries Management, Division of Freshwater Fisheries Management, and Division of Marine Fisheries Management budget entities.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this issue supports Goal No. 4, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 
- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
  - 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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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
RECRUITMENT AND RETENTION FOR				
NON-SWORN PROFESSIONALS				4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C6000 001	0.00	163,634		32,007	195,641	0.00	195,641
C6000 002	0.00	319,211		62,438	381,649	0.00	381,649
C6000 003	0.00	81,725		15,985	97,710	0.00	97,710
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							26,178
2261 FEDERAL GRANTS TRUST FUND							150,467
2299 FL.PANTHER RESCH & MAN TF							6,847
2339 GRANTS AND DONATIONS TF							12,149
2423 LAND ACQUISITION TF							5,343
2467 MARINE RESOURCES CONSV TF							310,166
2504 NON-GAME WILDLIFE TF							34,692
2611 SAVE THE MANATEE TF							31,448
2672 STATE GAME TRUST FUND							97,710
	0.00	564,570		110,430	675,000		675,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20
SALARY RATE				000000
SALARY RATE.....	120,000			
=====				
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	60,000			2467 1
STATE GAME TRUST FUND -STATE	60,000			2672 1
TOTAL APPRO.....	120,000			
=====				
TOTAL: CRITICAL MARKET PAY FOR SWORN AND				4100A20
NON-SWORN PROFESSIONALS				
TOTAL ISSUE.....	120,000			
TOTAL SALARY RATE.....	120,000			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$60,000 in the Marine Resources Conservation Trust Fund (MRCTF) and \$60,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$120,000, to provide for critical market pay additives for sworn and non-sworn professional personnel. This request includes companion issues in the Division of Law Enforcement (DLE) and Division of Habitat and Species Conservation (DHSC) budget entities, and associated details are referenced herein.

Background:

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 The ability to effectively manage fish and wildlife resources in the third most populous state is dependent on three categories of professional work: Research, Management, and Law Enforcement. Each of these professional areas are equally important in maintaining Florida as the Fishing Capital of the World and managing the natural resources that are critical to our economy.

Current Situation:

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 In recent years, the DLE has been the recipient of several pay adjustments, most notably at the entry level positions, which have been a tremendous aid in addressing recruitment and retention. Sworn and non-sworn law enforcement personnel currently receive a Critical Market Pay additive (CMP) in Monroe County of up to \$10,000 and up to \$6,000 for Broward,

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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>
OPERATIONAL REQUIREMENTS							4100000
CRITICAL MARKET PAY FOR SWORN AND							
NON-SWORN PROFESSIONALS							4100A20

Collier, Lee, and Miami-Dade Counties. This issue seeks to provide similar incentives to the critical non-sworn professional personnel, housed in the DHSC and FWRI budget entities, that manage the resources on the ground and that develop the science that inform fish and wildlife conservation policies.

In addition to personnel in the DHSC and FWRI, the DLE is facing increased turnover associated with both sworn and non-sworn personnel in several counties. This turnover negatively impacts operations within those counties and can impact service to the public. Without additional resources for CMP additives, the Fish and Wildlife Conservation Commission (FWC) will continue to experience a high rate of turnover in the identified counties and will be forced to continue to spread the remaining officers over wider coverage areas, which may result in decreased service to the public, potentially resulting in diminished public safety and conservation law enforcement efforts.

Proposed Solution:

This issue requests authorization to provide a CMP additive of up to \$5,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Monroe County and up to \$4,000 for all non-sworn professional personnel in the DHSC and FWRI who reside in Broward, Collier, Lee, and Miami-Dade Counties. Recruitment and retention of employees in these areas has become increasingly difficult because of housing and other local expense issues. The proposed CMP additives would impact 43 professional employees in the DHSC and FWRI, at a total cost of \$193,000.

This issue also includes a request to establish an additional, up to \$5,000, in CMP additives for non-sworn personnel in the DLE, who reside in various counties with a turnover rate significantly higher than other parts of the state, including Glades, Hendry, Indian River, Levy, Martin, Okaloosa, Osceola, Palm Beach, Pasco, and Taylor Counties. Additionally, it would raise the CMP for DLE sworn professional personnel, by \$5,000, in the five counties with existing CMP additives, including Broward, Collier, Lee, Miami-Dade, and Monroe Counties.

Explanation of Costs:

Division	County	Position Type	Current CMP	Proposed CMP	Difference	Positions	Cost
DLE	Collier	Non-Sworn	\$ 2,536	\$ 4,000	\$ 1,464	1	\$ 1,464
DLE	Lee	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Miami-Dade	Non-Sworn	\$ 3,245	\$ 4,000	\$ 755	4	\$ 3,020
DLE	Monroe	Non-Sworn	\$ 3,009	\$ 5,000	\$ 1,991	3	\$ 5,973
Subtotal	DLE	Non-Sworn	\$ 12,035	\$ 17,000	\$ 4,965	12	\$ 13,477
DLE	Broward	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	39	\$ 195,000
DLE	Collier	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	30	\$ 150,000

		COL A03	COL A04	COL A05				CODES
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
		FY 2023-24	FY 2023-24	FY 2023-24				
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>
OPERATIONAL REQUIREMENTS								4100000
CRITICAL MARKET PAY FOR SWORN AND								
NON-SWORN PROFESSIONALS								4100A20
DLE	Glades	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000	
DLE	Hendry	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	4	\$ 20,000	
DLE	Indian River	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000	
DLE	Lee	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	27	\$ 135,000	
DLE	Levy	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000	
DLE	Martin	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	11	\$ 55,000	
DLE	Miami-Dade	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	50	\$ 250,000	
DLE	Monroe	Sworn	\$ 10,000	\$ 15,000	\$ 5,000	54	\$ 270,000	
DLE	Okaloosa	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	17	\$ 85,000	
DLE	Osceola	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000	
DLE	Palm Beach	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	40	\$ 200,000	
DLE	Pasco	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	10	\$ 50,000	
DLE	Taylor	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000	
Subtotal DLE		Sworn	\$ 40,000	\$ 109,000	\$ 75,000	318	\$ 1,590,000	
Total DLE		Sworn/Non	\$ 52,037	\$ 126,000	\$ 79,965	330	\$ 1,603 477	
=====								
DHSC	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000	
DHSC	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	7	\$ 28,000	
DHSC	Lee	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000	
DHSC	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	1	\$ 5,000	
Total DHSC		Non-Sworn	\$ - 0 -	\$ 17,000	\$ 17,000	18	\$ 73,000	
=====								
FWRI	Broward	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	2	\$ 8,000	
FWRI	Collier	Non-Sworn	\$ - 0 -	\$ 4,000	\$ 4,000	3	\$ 12,000	
FWRI	Monroe	Non-Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	20	\$ 100,000	
Total FWRI		Non-Sworn	\$ - 0 -	\$ 13,000	\$ 13,000	25	\$ 120,000	
=====								
Total Issue		Sworn/Non	\$ 52,037	\$ 156,000	\$ 109,965	373	\$ 1,796 477	
=====								

Benefits:

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 This issue would provide for the resources necessary to effectively recruit and retain critical sworn and non-sworn professional personnel who reside in areas throughout the state where labor market and cost of living conditions require increased compensation in order to appeal to prospective employees and enable existing employees to maintain sustenance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20

This benefit would manifest in longer employments - thus resulting in lower costs associated with turnover and increasing the knowledge, skills, and abilities among a more experienced labor force.

Companion Issue Reference:

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 Please reference corresponding companion issues in the DLE and DHSC budget entities.

Long Range Program Plan Reference:

-----  
 As outlined in the FWC's Long Range Program Plan, this issue supports Goal No. Four, associated with the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.  
 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C6001 001	0.00	8,000			8,000	0.00	8,000
C6002 001	0.00	12,000			12,000	0.00	12,000
C6003 001	0.00	100,000			100,000	0.00	100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
OPERATIONAL REQUIREMENTS				4100000
CRITICAL MARKET PAY FOR SWORN AND				
NON-SWORN PROFESSIONALS				4100A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							60,000
2672 STATE GAME TRUST FUND							60,000
	0.00	120,000			120,000		120,000

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PROTECTION OF NATURAL SYSTEMS							4400000
HURRICANE IRMA MARINE FISHERIES							
DISASTER RECOVERY							4400560
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL	60,000	60,000					2261 3
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL	2,040,000	2,040,000					2261 3
TOTAL: HURRICANE IRMA MARINE FISHERIES							4400560
DISASTER RECOVERY							
TOTAL ISSUE.....	2,100,000	2,100,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$2,100,000 in the Federal Grants Trust Fund (FGTF), to provide for continued funding associated with Year Five of the National Oceanic and Atmospheric Administration (NOAA) Hurricane Irma Marine Fisheries Disaster Recovery grant.

Background:

-----  
 During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Nonrecurring budget authority has been provided under preceding appropriations to support costs associated with grant-related activities to-date. The performance period associated with the grant began on October 1, 2021 and is scheduled to end on December 30, 2022. A no cost extension has been requested from NOAA to extend this grant through June 2024 due to delays caused by the COVID-19 pandemic.

Current Situation:

-----  
 Florida's coral reef has been severely impacted by a number of environmental stressors and diseases, most recently Stony Coral Tissue Loss Disease (SCTLD), which has resulted in some important coral species becoming functionally extinct in the wild. Additional budget authority is needed to provide for costs associated with fifth-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA. This issue includes a request for budget to support activities to aid coral reef recovery in Florida following the catastrophic losses caused by Hurricane Irma and SCTLD. Associated efforts fall under two categories:

- 1) Continued operational support of the Coral Rescue Project, and
- 2) Genetic research needed to fulfill the objectives of the FWC genetic management plan for corals to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

successfully begin restoration of Florida's Coral Reef.

Proposed Solution:

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., Association of Zoos 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. This request also supports ongoing genetic research needed for the FWC genetic management plan to establish the genetic requirements for propagating and outplanting corals on the reef. This research is essential to successfully establish a propagation strategy to guide the repopulation of at least 20 coral species on Florida's Coral Reef; these species will be 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:

Additional budget authority would support costs associated with OPS personnel, supplies, and travel related to grant coordination outlined under the grant agreement.

Description of Cost	Amount	Nonrecurring	Category	Fund
Coral Rescue Project Administration and Coordination*	\$ 2,040,000	\$ 2,040,000	Marine Disaster Recovery	FGTF
(2) Four Stroke 175 Horsepower Outboard Motors	\$ 60,000	\$ 60,000	Acquisition of BMT**	FGTF
Total Issue	\$ 2,100,000	\$ 2,100,000	Multiple	FGTF

\* Costs associated with coral rescue project administration and coordination include Other Personal Services personnel (\$391,429), operational expenses (\$240,352), and contractual services related to coral rescue activities (\$1,408,219).

\*\* The acronym, BMT, is a reference to boats, motors, and trailers.

Benefits:

This issue requests budget to support funding that will provide the FWC with resources needed to care for thousands of corals rescued from the wild and lay the foundation for the development of coral propagation infrastructure in support of



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

restoration activities. Without this funding, the deterioration of Florida's coral reef will continue with no strategy to restore the valuable ecosystem services that have been lost.

Companion Issue Reference:

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 Please reference the corresponding Fixed Capital Outlay issue in the Division of Law Enforcement (DLE) budget entity coded as Issue Number 990G000 in Appropriation Category 140082, along with the corresponding operating issue in the Division of Law Enforcement (DLE) budget entity coded as Issue Number 4400560.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats and Goal No. 2, associated with providing Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 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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PANDEMIC SURVEILLANCE - WILDLIFE DISEASE RESPONSE SALARY RATE SALARY RATE..... 53,036 =====	4402320 000000
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE 1.00 77,940	1000 1
=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
	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
PANDEMIC SURVEILLANCE - WILDLIFE					
DISEASE RESPONSE					4402320
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	141,785			1000 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	72,665	5,326		1000 1
=====					
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	40,000	40,000		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	123,004			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	584			1000 1
=====					
TOTAL: PANDEMIC SURVEILLANCE - WILDLIFE					4402320
DISEASE RESPONSE					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		455,978	45,326		
TOTAL SALARY RATE.....	53,036				
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests one additional Full-Time Equivalent (FTE) position and budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$455,978 in the General Revenue Fund (GR), to increase the capacity of the Fish and Wildlife Conservation Commission (FWC) to detect and mitigate ongoing and emerging fish and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PANDEMIC SURVEILLANCE - WILDLIFE				
DISEASE RESPONSE				4402320

wildlife diseases.

Background:

-----  
 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 sectors. Florida is especially at risk for infectious disease introduction due to its geographic location, subtropical climate, international travel, exotic species, and large human population. Nonrecurring appropriations were provided for this project in Fiscal Year 2020-2021 and vastly improved the FWC's capacity to respond to fish and wildlife diseases. For example, the number of necropsies performed by FWRI's Fish and Wildlife Health sub-section (WH) in Fiscal Year 2001-2002 was approximately 15; in Fiscal Year 2020-2021 WH conducted 441 wildlife necropsies. Additionally, WH investigated over 200 wildlife mortality events, sampled over 1,300 deer for CWD, tested 20 birds for HPAI, responded to over 1,000 wildlife health-related phone calls from the public, and conducted hundreds of other diagnostics tests including toxicology, virology, bacterial and fungal cultures, clinical pathology, histopathology. These activities are critical for monitoring for emerging wildlife diseases.

Current Situation:

-----  
 Within the last six months, HPAI has been detected in most US states, affecting tens of millions of domestic birds, primarily chickens and turkeys. This virus was detected in Florida for the first time in January 2022 and has killed thousands of wild birds in just the past three months and resulted in an influx of calls and reports from county and local governments and concerned citizens. Other wildlife diseases posing a threat to wildlife, human, and/or domestic animal health that have recently been detected include COVID-19, rabbit hemorrhagic disease virus-2 (RHDV-2), New World screwworm in Key deer, a recently discovered virus (Turtle fraserivirus-1) of soft-shelled turtles and other turtle species, Newcastle disease virus (a fatal avian disease), and many others. Some emerging diseases have yet to be diagnosed, including feline leukomyelopathy (FLM) - a neurological disease of unknown cause affecting Florida panthers and bobcats that emerged in 2017. These emerging disease concerns are only expected to increase.

The FWRI's WH sub-section is operating beyond its capacity and cannot adequately address these emerging diseases without dedicated resources and expanded staff. If this issue is not funded, FWC will not be able to prevent, prepare for, or respond to the numerous diseases threatening Florida's fish and wildlife populations. Many of these diseases, if gone undetected or unaddressed, could result in significant economic impacts on the agricultural, recreational, tourism, and commercial sectors.

Proposed Solution:

-----  
 These funds would support an FTE Biological Scientist IV position and two full time Other Personal Services (OPS) Biological Scientist III positions. The FTE position would serve as the FWRI Emergency Wildlife Disease Response Coordinator - a dedicated position tasked with leading CWD surveillance, coordinating response preparation for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PANDEMIC SURVEILLANCE - WILDLIFE				
DISEASE RESPONSE				4402320

possible introduction of CWD (recently detected in MS and TN, and, last year, AL and NC), and leading CWD communications is imperative to conserving Florida's wild and captive deer populations. This position would also prepare FWC for the response to other introduced wildlife diseases such as HPAI and others. The OPS positions will assist FWRI's veterinarians with the numerous investigations and response activities related to ongoing, emerging, and re-emerging diseases statewide. Funding would also be used for equipment maintenance, travel, fuel, laboratory and field supplies, computers, diagnostic testing fees (e.g., confirming HPAI), and one vehicle.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Biological Scientist IV Position*	\$ 77,940	\$ - 0 -	Salaries and Benefits	GR
(2) OPS Biological Scientist III Positions	\$ 141,785	\$ - 0 -	Other Personal Services	GR
Standard Expense Package	\$ 11,695	\$ 5,326	Expenses	GR
Travel	\$ 9,966	\$ - 0 -	Expenses	GR
Supplies, Fuel, and Operational Repairs	\$ 51,000	\$ - 0 -	Expenses	GR
Diagnostic Testing/Carcass Disposal	\$ 123,004	\$ - 0 -	Contracted Services	GR
Human Resources Services Assessment	\$ 584	\$ - 0 -	HR Svcs Assessment	GR
Motor Vehicle (F-250 or Equivalent)	\$ 40,000	\$ 40,000	Acquisition of Vehicles	GR
Total Issue	\$ 455,978	\$ 45,326	Various	GR

\* To increase employee recruitment, retention, and to mitigate the effects of compression between position classes, the FWRI developed internal minimum salary rates associated with the Biological Scientist IV class that are slightly higher than the base rate minimum. This issue requests an FTE position at a base rate consistent with internal minimums.

Benefits:

By making this investment, the Fish and Wildlife Health subsection will be able to meet its objectives: prevent disease introduction or spread, early detection of diseases, assess disease risks to Florida's fish and wildlife and, where relevant, threats to domestic animals and public health responding appropriately if diseases are detected and/or introduced, and providing technical expertise (including expertise regarding animal welfare).

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended ensure the sustainability of Florida's fish and wildlife populations and their habitats.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				77000000
FISH/WILDLIFE CONSERV COMM				77650000
PGM: RESEARCH				77650200
<u>FISH/WILDLIFE RESRCH INST</u>				14
NATURAL RESOURCES/ENVIRON				<u>1406.00.00.00</u>
<u>BIOLOGICAL RESOURCES</u>				4400000
PROTECTION OF NATURAL SYSTEMS				
PANDEMIC SURVEILLANCE - WILDLIFE				4402320
DISEASE RESPONSE				

Florida 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N6001 001	1.00	53,036		24,904	77,940	0.00	77,940
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							77,940
	1.00	53,036		24,904	77,940		77,940

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STATEWIDE SEAGRASS RESTORATION  
 SUPPORT  
 OTHER PERSONAL SERVICES

4403710  
 030000

MARINE RESOURCES CONSV TF -STATE 67,600

2467 1

=====

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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
STATEWIDE SEAGRASS RESTORATION							
SUPPORT							4403710
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE				107,280			2467 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE				175,000			2467 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE				96			2467 1
=====							
TOTAL: STATEWIDE SEAGRASS RESTORATION							4403710
SUPPORT							
TOTAL ISSUE.....				349,976			
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests recurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$349,976 in the Marine Resources Conservation Trust Fund (MRCTF), to support one full-time Other Personal Services (OPS) Associate Research Scientist position and associated expenses to help manage the collection of data to support the restoration of seagrasses statewide.

Background:

-----  
 Florida seagrass beds are essential fish habitat supporting numerous marine species including manatees, sea turtles, and many commercially or recreationally important fish. Major seagrass die-offs have occurred periodically in different regions of the state, but most notably in Florida Bay (1987-1991, 2015) and the Indian River Lagoon (ongoing).

Current Situation:

-----  
 Given the importance of seagrass beds in our coastal ecosystems it is critical that managers have timely and accurate information to assess factors affecting sea grasses and take actions to support natural recovery or implement directed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATEWIDE SEAGRASS RESTORATION				
SUPPORT				4403710

restoration projects. Dedicated resources are necessary to ensure long-term, consistent coordination of the state's mapping and monitoring efforts, disseminate assessment updates regularly, and find opportunities to cost-share.

Proposed Solution:

This position would coordinate the existing multi-agency network that contributes to the bi-annual statewide Seagrass Integrated Monitoring and Mapping (SIMM) reporting. Specifically, this position would liaise with the SIMM network of mapping and monitoring partners to aggregate, analyze, and summarize data from existing programs; identify data gaps; lead proposal efforts to map and/or monitor data-poor locations; conduct site assessments and monitoring of past and future seagrass restoration projects; and contribute to the development of FWC guidelines for the use of nursery stock in seagrass restoration.

Contractual services and expense funds would support seagrass imagery acquisition (satellite, aerial, or drone) and field-based seagrass monitoring activities. The goal is to routinely map an estuary every 2-5 years (depending on trend) and monitor an estuary every 1-2 years. The requested funds would also allow FWRI to conduct independent post implementation monitoring of the many restoration projects planned in the Indian River Lagoon and elsewhere to determine effectiveness and guide recovery.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) OPS Position	\$ 67,600	\$ - 0 -	Other Personal Services	MRCTF
Seagrass Monitoring	\$ 107,280	\$ - 0 -	Expenses	MRCTF
Seagrass Imagery	\$ 175,000	\$ - 0 -	Contracted Services	MRCTF
Human Resources Assessment	\$ 96	\$ - 0 -	HR Services Assessment	MRCTF
Total Issue	\$ 349,976	\$ - 0 -	Multiple	MRCTF

Benefits:

This issue would provide for the resources necessary to expand upon existing capacity associated with the ability to collect and manage data for the purpose of informing statewide seagrass restoration efforts.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended ensure the sustainability of Florida's fish and wildlife populations and their habitats.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
STATEWIDE SEAGRASS RESTORATION				
SUPPORT				4403710

Florida Strategic Plan for Economic Development:

- 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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PROTECTED SPECIES MANAGEMENT				4600000
MANATEE POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110
SALARY RATE				000000
SALARY RATE.....	60,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	86,266		1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	526,810			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,123			1000 1
	=====	=====	=====	
TOTAL: MANATEE POPULATION ASSESSMENT AND				4601110
MANAGEMENT ENHANCEMENTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		614,199		
TOTAL SALARY RATE.....	60,000			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MANATEE POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests one Full-Time Equivalent (FTE) position and budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$614,199 in the General Revenue Fund (GR), to provide for additional resources necessary to address the need for enhanced manatee management activities by bolstering existing data collection, management, and analytical capability - as well as aerial surveys and management actions. Additional resources are requested in a corresponding issue in the Division of Habitat and Species Conservation (DHSC) budget entity, and are included in the synopsis provided below.

Background:

-----  
 Because of long-term dedicated funding and support, the Fish and Wildlife Conservation Commission's (FWC) manatee program has a long history of robust science and strong management that balances manatee protections with impacts to Floridians and visitors. FWC's manatee program currently collects a large amount of information via multiple programs: carcass salvage and rescue, photo and genetic identification of individual manatees, satellite tracking to discern movement patterns, aerial surveys, and assessing warm-water habitat. The most complete picture of the manatee population is obtained by integrating information from all these programs.

Current Situation:

-----  
 Concern about recent die offs, sufficient forage, and availability of warm-water refuge sites for manatees have heightened the need for more timely assessments of and enhanced management capacity for Florida's manatee population. The loss of warm-water wintering habitat in Florida is one of the most significant remaining threats to the Florida manatee. Additionally, data on changes in manatee distribution and vessel traffic patterns within counties are essential to understand vessel numbers and impacts to manatees. While manatee populations levels have increased over time, many of these plans and zones have not been reassessed since their inception over 15 years ago.

Proposed Solution:

-----  
 Additional staffing and program support would allow FWC to move from a five-year to a three-year update of the statewide manatee population, gather additional data for manatee and vessel distribution to provide review and management in 18 counties, and update management actions for those counties. This request would provide for an additional three FTE positions and ten additional Other Personal Services (OPS) positions to carry out this significant increase in capability. Added funding and staffing are necessary to conduct aerial surveys and contract for private sector aerial services to update manatee protection plans and speed zones. These data also will be used to assess manatee use and seasonal protections at warm-water sites to help manatees shift their use away from industrial warm-water sites. FWRI

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
PROTECTED SPECIES MANAGEMENT							4600000
MANATEE POPULATION ASSESSMENT AND MANAGEMENT ENHANCEMENTS							4601110

funding would also be used to lead integrated population modelling and assessment, expand aerial survey capability and genetic analysis capability, expand field collection of photo-id and genetics data, and for specific seasonal needs tied to aerial surveys, carcass salvage and rescue, and photo-id and genetic data collection statewide.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Associate Research Scientist*	\$ 86,266	\$ - 0 -	Salaries and Benefits	GR
(8) OPS Positions**	\$ 526,810	\$ - 0 -	Other Personal Services	GR
Human Resources Services	\$ 1,123	\$ - 0 -	HR Services Assessment	GR
Total FWRI	\$ 614,199	\$ - 0 -	Various	GR

\* To increase employee recruitment, retention, and to mitigate the effects of compression between position classes, the FWRI developed internal minimum salary rates associated with the Associate Research Scientist class that are slightly higher than the base rate minimum. Additionally, due to the advanced skills required to run analytical manatee population models and generate estimates, a supplementary increase in the base rate amount has been included in this request.

\*\* Costs are associated with eight Associated Research Scientist OPS positions computed using an estimated hourly rate of pay equal to \$23/hour for an estimated 1,980 hours worked annually. Costs associated with insurance benefits have been included in this request.

Benefits:

This issue would provide funding for enhanced aerial distribution surveys for county-specific boating and manatee data to inform updating manatee protection plans and for ensuring manatees have long-term access to warm water wintering habitat essential for their survival. Funding in the FWRI would provide for enhanced aerial survey support that allows the current statewide population estimate to be done every 3 years versus the current 5-year interval. These funds would also allow aerial and ground survey data to be collected annually and used to update county specific manatee protection plans and speed zones.

Companion Issue Reference:

Please reference the corresponding issue in the DHSC budget entity coded as Issue Number 4601110.

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MANATEE POPULATION ASSESSMENT AND				
MANAGEMENT ENHANCEMENTS				4601110

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5064 ASSOCIATE RESEARCH SCIENTIST-FWC							
N6002 001	1.00	60,000		26,266	86,266	0.00	86,266
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							86,266
	1.00	60,000		26,266	86,266		86,266

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	642,506			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	42,825			2467 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	879			2467 1
=====				
TOTAL: ENHANCED PROTECTIONS FOR FLORIDA'S				4601210
SEA TURTLES				
TOTAL ISSUE.....	686,210			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$686,210 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for additional resources necessary to facilitate quick, efficient marine turtle permitting and project assistance for lighting and beach nourishment projects. Additional resources are requested in a corresponding issue in the Division of Habitat and Species Conservation (DHSC) budget entity, and are included in the synopsis provided herein.

Background:

-----  
 All five species of marine turtles occurring in Florida are protected under state statutes and federally listed under the Endangered Species Act. Florida's beaches serve as critically important nesting areas for the world's marine turtles with well over one hundred thousand nests each year, and the coastal waters serve as resident foraging areas for large numbers of juvenile and adult turtles.

Marine turtle management program staff respond state-wide to key issues impacting marine turtle populations including serving as the primary point of contact for other agencies and stakeholders on important issues related to beachfront

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210

lighting, beach nourishment and beach dune conservation measures. The Marine Turtle Research Program monitors marine turtle nesting and mortality in Florida (and also coordinates the rescue of sick and injured sea turtles) and is the primary source of data that inform and evaluate management actions by FWC and external management partners to recover marine turtle populations.

Current Situation:

Florida's coastal residents have a growing interest in marine turtle conservation and marine turtle management responsibilities continue to increase as more activities occur on Florida beaches.

FWC is fortunate to have a large number of volunteers who primarily conduct the statewide nesting and mortality monitoring, but additional staff are needed to coordinate and oversee these efforts and to receive, verify, and regularly report on the data. The work associated with coordinating the increasing number of volunteers and managing and analyzing the data collected as well as the number of marine turtle nests and the number of marine turtles found sick, injured, or dead have increased several-fold over the last four decades. However, state funding for the program has not increased since 2008, and the four FTE positions currently associated with the FWC marine turtle research program (those originally established in 1997) are insufficient to adequately lead and coordinate the monitoring effort today.

Demand for assistance from permitting agencies and property owners to quickly resolve marine turtle lighting issues and coordinate with partners on beach nourishments or emergency response efforts during marine turtle nesting season has increased significantly. Fish and Wildlife Conservation Commission (FWC) Marine Turtle Management Staff have attempted to cover these state-wide issues with two Other Personal Services (OPS) positions with one located in the Southeast Region and one in the Northwest Region. Maintaining similar services for the northeast and north central coastal region of the state has been difficult to achieve with only two staff that are located substantial distances from these areas.

Proposed Solution:

This proposal would remedy this shortage of resources. Within the FWRI, two OPS positions would be dedicated to coordinating the day-to-day activities of the Florida Sea Turtle Stranding and Savage Network, including responding to or coordinating the response to dead, sick, or injured marine turtles; managing the data collected during this work; and rescuing sick or injured marine turtles and transporting them to rehabilitation facilities. One OPS position would help coordinate the statewide nesting beach and nest productivity surveys and will lead efforts to document and monitor the impacts of lighting and predation on sea turtle nesting and hatchling production in Florida, identifying problem hotspots, recommending management actions, and monitoring the results of any management actions. One OPS position would oversee the program budget and grant budgets for the marine turtle research program, tracking all expenditures, monitoring budgets, and performing or coordinating all other administrative functions. Five additional OPS positions would develop and manage research databases that house marine turtle nesting and mortality data accessed by more than 5,000 users statewide and assist with nesting monitoring, mortality response and with other research projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROTECTED SPECIES MANAGEMENT				4600000
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210

To maintain the FWC's management of Florida's five species of protected marine turtles and to balance management needs with the needs of beach front property owners, additional staff would provide information and solutions in a more efficient manner to resolve marine turtle issues for commercial and residential beachfront property owners in the northeast and central coastal areas of the state. This request would provide for the necessary resources, including one Fish and Wildlife Biological Scientist IV position, to enable quick and efficient marine turtle permitting and project assistance for lighting and beach nourishment projects.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(9) OPS Personnel	\$ 642,506	\$ - 0 -	Other Personal Services	MRCTF
Human Resources Services Assessment	\$ 879	\$ - 0 -	HR Svcs Assessment	MRCTF
Vehicle/Vessel Repairs, Maint., Travel, and Operations	\$ 42,825	\$ - 0 -	Expenses	MRCTF
Total FWRI	\$ 686,210	\$ - 0 -	Various	MRCTF

The following table provides an overview of the computation of OPS costs identified above:

Position Class	Units	Unit Cost/Hour	Annual Hours	Est. Wages and Benefits
Assistant Research Scientist	1	\$26/hr	2,080	\$ 76,243
Operations and Management Consultant	1	\$25/hr	2,080	\$ 73,108
Marine Research Associate	1	\$23/hr	2,080	\$ 69,973
Data Administration Analyst	1	\$26/hr	2,080	\$ 76,327
Biological Scientist	1	\$24/hr	2,080	\$ 71,979
Biological Scientist	2	\$23/hr	2,080	\$ 139,612
Biological Scientist	2	\$22/hr	2,080	\$ 135,264
Total	9	-	-	\$ 642,506

Benefits:

This issue would provide for additional resources necessary to facilitate quick, efficient marine turtle permitting and project assistance for lighting and beach nourishment projects.

Companion Issue Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROTECTED SPECIES MANAGEMENT				4600000
ENHANCED PROTECTIONS FOR FLORIDA'S				
SEA TURTLES				4601210

Please reference the corresponding issue in the DHSC budget entity coded as Issue Number 4601210.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the protection of sea turtles.

Florida Strategic Plan for Economic Development:

- 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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REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	60,500	60,500		2339 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
GRANTS AND DONATIONS TF -STATE	87,100	87,100		2339 1
=====				
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	1,818,749	1,818,749		2339 1
=====				
TOTAL: FINAL NATURAL RESOURCE DAMAGE				8106000
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				
TOTAL ISSUE.....	1,966,349	1,966,349		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,966,349 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs associated with the administration of The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Florida and Region Wide Trustee Implementation Group (TIG) projects. These projects are approved by DWH NRDA Trustees and are funded from the United States Department of the Interior (DOI) Restoration Trust Account.

Background:

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The DWH 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. 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 oil spill. The US 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.

Current Situation:

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There is currently insufficient budget authority in the FWRI budget entity to provide for implementation of the following DWH NRDA restoration projects:

Project No. 1:

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. A heavy-duty truck (\$60,500), boat (\$54,600), motor (\$23,400) and trailer (\$9,100) are requested for this project. This new equipment will allow the program to perform field duties associated with the collection of data from oyster bars along Florida's west coast. This robust equipment is necessary due to the sea conditions, method of sampling and constant use needed to perform the field duties associated with this grant.

Project No. 2:

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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.

Project No. 3:

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.

Project No. 4:

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. Budget will provide for one Other Personal Services Biological Scientist III, Contractual Services for Engineering, and project expenses.

Project No. 5:

Florida Gulf Coast Enhancement Marine Mammal Stranding Network: This is a five-year, \$1,575,000 project. Funding will be used for expenditures associated with increasing marine mammal survival through better understanding of causes of illness and death as well as early detection and intervention for anthropogenic and natural threats.

Project No. 6:

Environmental Sensitivity Index Mapping (ESI) Mapping: This is a five-year 1,474,000 project. Coastal resource and habitat data in the form of Environmental Sensitivity Index (ESI) data informs restoration needs, supports adaptive management, and provides protection through response planning. This year 2 funding (\$350,000) will be used for contract services to conduct ESI Shoreline Classification, Biological Data Collection, Socioeconomic Data Collection, Digitization, Metadata, and File Geodatabase Production. OPS salary will be used to hire staff for Cartographic Map Production and Website Design.

Proposed Solution:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						8100000
						8106000

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 REIMBURSEMENT CONTRACTS AND GRANTS  
 FINAL NATURAL RESOURCE DAMAGE  
 RESTORATION - DEEPWATER HORIZON OIL  
 SPILL

77000000  
 77650000  
 77650200  
 14  
1406.00.00.00  
 8100000  
 8106000

This request would provide for budget authority to support activities associated with the administration DWH NRDA Florida and Region Wide TIG projects. Specifically, this request would support funding for personnel costs, travel, expenses, engineering costs, equipment, and contractual services associated with activities outlined under grant agreements associated with each project.

Explanation of Costs:

Project Identifier	Description of Cost	Amount	Category	Fund
Project No. 1	Restoration Planning	\$ 560,563	Final NRDA - DWH	GDTF
Project No. 1	Heavy Duty Truck	\$ 60,500	Acquisition of Motor Vehicles	GDTF
Project No. 1	Boat, Motor, Trailer	\$ 87,100	Acq. of Boats, Motors, Trailers	GDTF
Project No. 2	Personnel, Equipment, Supplies, Travel	\$ 105,000	Final NRDA - DWH	GDTF
Project No. 3	Personnel, Study, and Public Outreach	\$ 231,000	Final NRDA - DWH	GDTF
Project No. 4	Personnel, Engineering, Expenses	\$ 346,946	Final NRDA - DWH	GDTF
Project No. 5	Research	\$ 315,000	Final NRDA - DWH	GDTF
Project No. 6	Data Collection, Mapping, Digitization	\$ 350,000	Final NRDA - DWH	GDTF
Total Project Cost	Costs Associated with Project Activity	\$ 2,056,109	Various	GDTF
Adjustment	Less: Existing Recurring Base Budget	(\$ 89,760)	Final NRDA - DWH	GDTF
Total FWRI Request	Total	\$ 1,966,349	Various	GDTF

Benefits:

This issue would 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.

Companion Issue Reference:

Please reference companion issues in the Division of Law Enforcement and the Division of Habitat and Species Conservation budget entities coded as Issue Number 8106000.

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:  
 -----

- 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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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FWRI HQ LAB SAFETY UPGRADE				084210

GENERAL REVENUE FUND	-STATE	750,000	750,000		1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FWRI HQ LAB SAFETY UPGRADE IT COMPONENT? NO

Request Summary:  
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This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$750,000 in the General Revenue Fund (GR), to provide for the design, manufacturing, and installation of two boilers at the Robert M. Ingle (RMI) Building and the replacement of rusting cast iron pipes. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background and Current Situation:  
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The RMI building, a four-story concrete building built in 1981 and located on FWRI's St Petersburg campus, houses research staff - along with a scientific library and archives. The boiler units at the RMI Building have exceeded their useful life, along with 2,700 linear feet of old cast-iron pipes (comprised of hot water, chilled water, and sewer lines) that are rusting and beginning to leak due to their close proximity to saltwater. The cost of the engineering design,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

manufacturing, and installation required to replace these building systems is greater than the existing maintenance budget for this facility. In the event of a catastrophic failure of the boilers or failure of our campus-wide cast-iron pipes, FWC will not be able to heat or cool the building. Such an event would affect the nearby sewer system as well. Without budget to support this proposal, the health and safety of staff will be at risk, and archived historical data and records in our research library would be at risk of damage.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Plumbing	Replacement of Cast-Iron Pipes	\$ 350,000	Pinellas	F8127
Central Utility	Replacement of Boilers	\$ 400,000	Pinellas	F8127
Total Issue	Multiple	\$ 750,000	Pinellas	F8127

Benefits:

This issue would provide for projects that would improve the integrity of the RMI building, while also improving the health and safety of personnel who work at the facility. Additionally, this issue would increase the efficiency of central utility and plumbing systems, resulting in lower ongoing maintenance and repairs costs.

Companion Issue Reference:

Please reference corresponding Issue No. 3000600 in the FWRI budget entity, associated with this request.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
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
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FWRI REPAIRS				084230
GENERAL REVENUE FUND	-STATE	650,000	650,000	1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$650,000 in the General Revenue Fund (GR), to provide for the design, manufacturing, and installation of a new HVAC system at the Eustis Laboratory in Lake County. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background:

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 The Eustis Freshwater Fisheries Field Laboratory is one of FWRI's 28 field laboratories located throughout the state. Biologists at the Eustis Lab utilize various methods to conduct research and provide freshwater fishery, invertebrate, and habitat data to those in federal, state, and local governments who make decisions that affect Florida's freshwater resources.

Current Situation:

-----  
 The HVAC system on site has exceeded its useful life, and the FWRI has experienced multiple failures and outages occur over the past two years. The existing HVAC system is in need of replacement with a modern, efficient variable refrigerant flow system, which will improve air quality, lab safety, and energy efficiency in the approximately 10,000 square foot building. The new system would include a controls system to improve the system's responsiveness. The existing system will likely experience a permanent failure soon, and due to its age, it is becoming increasingly difficult to find parts. Failure of the HVAC system will shut down most operations and put sensitive laboratory equipment, biological samples, and state data records at risk.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Central Utility	Replacement of the HVAC System	\$ 650,000	Lake	F6268

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MAINTENANCE AND REPAIR				990M000

Benefits:

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 This issue would provide for the maintenance and repair of central utility system components that are necessary to ensure continuity of operations at the Eustis Laboratory, and would protect biological samples, valuable historical records, and the health and safety of personnel who work at the facility.

Companion Issue Reference:

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 Please reference corresponding Issue No. 3000600 in the FWRI budget entity, associated with this request.

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	1,400,000	1,400,000		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MODULAR OFFICES				080128

GENERAL REVENUE FUND	-STATE	800,000	800,000	1000 1
		=====	=====	=====

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$800,000 in the General Revenue Fund (GR), to purchase and install a new 2,500 square foot

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

modular building to house up to 12 staff in Martin County. These staff are currently occupying an unsafe 30-year-old metal building at its end-of-life and a smaller modular building which is over capacity. Funding is also requested for safety and security upgrades to the metal building to repurpose it for securing state equipment. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background:

The Tequesta Field Laboratory houses Marine Fisheries Research and Marine Turtle staff as well as FWRI's Southeast Marine Mammal Field Station (SEFL). SEFL staff respond to manatees throughout the southeast section of Florida, from St. Lucie County to the Keys portion of Monroe County, and also assist local stranding networks with cetaceans (e.g., dolphins and whales) in St. Lucie, Martin, Palm Beach, and Broward Counties.

Current Situation:

The cost of maintaining the current building is increasing every year. Neither the ongoing maintenance costs nor the replacement cost is within existing budget. This lab is highly active and serves the local community and State of Florida in our research projects by protecting the fish and wildlife in this area. If not funded, the health and safety of our staff will be jeopardized from exposure to mold and other deteriorating environmental issues of the end-of-life facility.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of Modular Laboratory	\$ 685,000	Martin	GR
Permits and Fees	\$ 20,000	Martin	GR
Planning and Project Administration	\$ 95,000	Martin	GR
Total Issue	\$ 800,000	Martin	GR

Benefits:

This issue would provide for the replacement of a facility that has exceeded its useful life and no longer serves the functional utility required in an effective field lab setting. A modular facility would provide for an efficient resolution - allowing for prompt restoration of the field lab's requisite utility, capable of housing up to 25 research personnel including interns.

Companion Issue Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Please reference corresponding Issue No. 3000600 in the FWRI budget entity, associated with this request.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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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RESEARCH LAB REPLACEMENT				084250
GENERAL REVENUE FUND	-STATE	8,135,585	8,135,585	1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$8,135,585 in the Grants and Donations Trust Fund (GDTF), to provide for construction of a new Marine Mammal Pathobiology Laboratory (MMPL), in Hillsborough County, supported by funding associated with a National Fish and Wildlife Foundation (NFWF) grant.

Background and Current Situation:

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 Over the past several years, FWRI has experienced a marked increase in routine and high priority standings for some marine mammal species in Florida. The current MMPL is almost 30 years old and at the end of its useful life. The facility was well built for its time, but was never intended to handle the current volume of carcasses and current level of staff - nor does the facility offer adequate grounds and office space necessary to house all requisite stranding response equipment, vehicles, and vessels. Grant funding, in the amount of \$6,766,000, was awarded in November of 2020 by the NFWF Gulf Environmental Benefit Fund - associated with Deepwater Horizon oil spill recovery - to accomplish this goal. An appropriation, in the amount of \$630,415, was provided in Fiscal Year 2021-2022 to conduct an architectural/engineering study for the design of a new marine mammal necropsy facility. This issue requests budget authority supported by funding,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

in the amount of the balance of the existing award (\$6,135,585), as well as an additional \$2,000,000 to address anticipated construction cost overruns.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of the Marine Mammal Pathobiology Laboratory	\$ 8,135,585	Hillsborough	GDTF

Benefits:

This issue would provide for the construction of a new marine mammal necropsy facility that will enable FWC to increase and enhance investigations by the Marine Mammal Stranding Network (MMSN) into marine mammal mortality sources.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of fish and wildlife populations and their habitats.

Florida 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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FCTC-CNTR FOR CONSERVTON 089801

GRANTS AND DONATIONS TF -STATE 2,700,000 2,700,000 2339 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO  
 Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$2,700,000 in the Grants and Donations Trust Fund (GDTF), to provide for the final phase of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

construction associated with the Fish and Wildlife Conservation Commission's (FWC) marine sportfish stock enhancement facility in Apollo Beach, located in Hillsborough County.

Background:

Historically, FWC has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years on property in Port Manatee. During that time FWC biologists raised and released more than six million saltwater sportfish into Florida's coastal waters. The SERF facility was based on outdated technology and was hampered by aging equipment and infrastructure that curtailed hatchery activity. The new hatchery in Apollo Beach is part of the Florida Conservation and Technology Center (FCTC), a partnership with Tampa Electric Company, FWC, the University of Florida, and the Florida Aquarium. In addition to the hatchery, the FCTC houses the Suncoast Youth Conservation Education Facility, a marine turtle care facility, and coral nursery facilities.

Phase I of the Apollo Beach Saltwater Sportfish Hatchery project included design and construction of a 10,000-square foot marine fish hatchery, design and partial construction of an office, and all necessary aquaculture equipment. The first phase, totaling approximately \$8 million was funded through a combination of state appropriations and federal funds provided under the United States Fish and Wildlife Service (USFWS) Sportfish Restoration Program.

The Apollo Beach Recreational Sportfish Hatchery Facility was a preferred alternative identified and selected in the Deepwater Horizon Oil Spill Florida Trustee Implementation Group Final Restoration Plan 2 and Environmental Assessment: Habitat Projects on Federally Managed Lands; Sea Turtles; Marine Mammals; Birds; and Provide and Enhance Recreational Opportunities (Final RP2/EA), which was approved by the Florida Trustee Implementation Group (FL TIG) in June of 2021. FWC, as Implementing Trustee, was originally allocated \$4,620,000 which was disbursed from the Department of the Interior (DOI) Restoration Account pursuant to FL TIG Resolution FL-2021-014. Phase II of the Apollo Beach Saltwater Sportfish Hatchery, for which appropriations were provided in Fiscal Year 2021-2022 consistent with the Final RP2/EA funding, will provide for design and construction of the necessary infrastructure to fully develop and improve techniques for fish production and reproduction techniques for stock enhancement, will provide for the broodstock capacity needed for a marine stock enhancement program in Florida, and will produce juvenile sportfish to further enhance recreational fishing opportunities and the natural fisheries populations.

Current Situation:

As part of the effort to address the natural resource injuries caused by the Deepwater Horizon oil spill the Restoration in FL TIG of the Deepwater Horizon Trustee Council awarded FWC funding to construct a fish production facility (including office space) in order to enhance recreational fishing opportunities through the production and release of marine sportfish, specifically red drum and spotted seatrout. Due to supply chain issues and rising costs of construction, a professional opinion of cost projected a budget deficit of \$2,700,000.

Resolution of the Restoration in Florida Trustee Implementation Group Approval for Allocation of Additional Funds to the Apollo Beach Sportfish Hatchery Facility (No. FL-2022-013), was executed on October 4, 2022 - approving an additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

\$2,700,000 in support of this project. FWC has completed all engineering, design, and permitting activities for this Project. It has been determined that additional funding is needed to complete the Project. The need for additional funding is due to a combination of factors, most notably, the increase in costs for engineering/design and construction services as well as materials, fuel, and labor since the Project was selected for funding and implementation.

Explanation of Costs:

Description of Cost	Amount	Fund
Engineering and Design	\$ 356,000	GDTF
Permitting	\$ 24,000	GDTF
Construction	\$ 5,840,000	GDTF
Construction Administration	\$ 120,000	GDTF
Contingency on Construction (15 Percent)	\$ 980,000	GDTF
Total Project	\$ 7,320,000	GDTF
Less: Existing FCO Budget Authority	(\$ 4,620,000)	GDTF
Total Issue	\$ 2,700,000	GDTF

Benefits:

The objective of the project is to enhance and/or increase recreational fishing opportunities through the aquaculture and release of marine sportfish into Tampa Bay, Sarasota Bay, and Charlotte Harbor and their tributaries. These improvements will include the design and construction of a fish production facility and completion of an office building.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of fish and wildlife populations and their habitats.

Florida 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 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
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<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	11,635,585	11,635,585		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,432,245	10,468,911		1000
TRUST FUNDS	72,026,898	9,252,939		2000
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TOTAL POSITIONS.....	355.00			
TOTAL PROG COMP.....	97,459,143	19,721,850		
TOTAL SALARY RATE.....	18,879,904			
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