

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
WORKLOAD						3000000
INCREASE STAFFING FOR THE FINANCE						3000100
AND BUDGET OFFICE GRANTS UNIT						000000
SALARY RATE						
SALARY RATE.....	90,000	45,000			45,000-	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	2.00 136,664	1.00 68,333			1.00- 68,331-	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	23,480	11,740	5,371		11,740-	2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	683	342			341-	2021 1
TOTAL: INCREASE STAFFING FOR THE FINANCE						3000100
AND BUDGET OFFICE GRANTS UNIT						
TOTAL POSITIONS.....	2.00	1.00			1.00-	
TOTAL ISSUE.....	160,827	80,415	5,371		80,412-	
TOTAL SALARY RATE.....	90,000	45,000			45,000-	

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

IT COMPONENT? NO

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
WORKLOAD						3000000
INCREASE STAFFING FOR THE FINANCE AND BUDGET OFFICE GRANTS UNIT						3000100

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 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:

 Trending Conditions Related to Grant Workload and Resource Requirements

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
WORKLOAD						3000000
INCREASE STAFFING FOR THE FINANCE						
AND BUDGET OFFICE GRANTS UNIT						3000100
2020-2021	345	\$ 3,778,117,690	1,207.5	7.5		

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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

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.

Florida Strategic Plan for Economic Development:

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

Amended 2023-2024 Narrative after February 8, 2023:

Summary: This issue reduces the amount of budget authority requested by \$80,412 and one FTE position, resulting in an amended request totaling \$80,415 for one FTE Grants Specialist V position and associated costs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2415 GRANTS SPECIALIST V							
N1000 001	2.00	90,000		46,664	136,664	0.00	136,664

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

NEW POSITIONS

TOTALS FOR ISSUE BY FUND
 2021 ADMINISTRATIVE TRUST FUND

2.00	90,000		46,664	136,664		136,664
------	--------	--	--------	---------	--	---------

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

2415 GRANTS SPECIALIST V
 N1000 001

1.00	45,000		23,333	68,333	0.00	68,333
------	--------	--	--------	--------	------	--------

TOTALS FOR ISSUE BY FUND
 2021 ADMINISTRATIVE TRUST FUND

1.00	45,000		23,333	68,333		68,333
------	--------	--	--------	--------	--	--------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00-

2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

This issue reduces 2.0 vacant Full-Time Equivalent positions in the Office of Executive Direction and Administrative Support Services budget entity. Please reference corresponding companion issues in the Division of Law Enforcement, Division of Habitat and Species Conservation, and the Division of Marine Fisheries Management.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS						4100A10
SALARY RATE						000000
SALARY RATE.....	317,832					317,832-
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	191,558					191,558- 2021 1
LAND ACQUISITION TF -STATE	161,082					161,082- 2423 1
MARINE RESOURCES CONSV TF -STATE	24,282					24,282- 2467 1
NON-GAME WILDLIFE TF -STATE	3,078					3,078- 2504 1
TOTAL APPRO.....	380,000					380,000-
=====						
TOTAL: RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS						4100A10
TOTAL ISSUE.....	380,000					380,000-
TOTAL SALARY RATE.....	317,832					317,832-
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary:

IT COMPONENT? NO

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:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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	

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

Benefits:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM								77000000		
PGM: EXEC DIR & ADM SVCS								77100000		
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>								77100700		
GOV OPERATIONS/SUPPORT								16		
<u>EXEC LEADERSHIP/SUPPRT SVC</u>								<u>1602.00.00.00</u>		
OPERATIONAL REQUIREMENTS								4100000		
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

 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 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
PROTECTION OF NATURAL SYSTEMS										4400000
REALIGN BUDGET TO SUPPORT NUISANCE										
WILDLIFE CONTROL - DEDUCT										4403250
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
STATE GAME TRUST FUND		-STATE		290,000-				290,000-		2672 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue transfers budget authority within the State Game Trust Fund (SGTF), from the Office of Executive Direction and Administrative Services (OED) budget entity to the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$290,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, and within the DHGM budget entity, in the amount of \$210,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, to provide for the enhancement of the Fish and Wildlife Conservation Commission's (FWC) Statewide Nuisance Alligator Program (SNAP).

Current Situation:

As Florida's population continues to grow, FWC has observed an increase in the number of interactions between people and alligators. Such instances can range from simple concerns to death of pets and livestock, in addition to serious injury or death to people resulting from encounters with alligators. Commensurate with these observed increases, public demand for immediate response to threats resulting from nuisance alligators continues to rise. FWC relies, predominately, on private contractors as a resource through which to address human-alligator conflicts. Contracted nuisance alligator trappers are provided with a \$30 stipend payment for each nuisance alligator they remove, as directed by the FWC, but derive the vast majority of their compensation from the sale of meat and hides of taken nuisance alligators. Since inception of the SNAP, the \$30 stipend payment has not been adjusted to account for cost-of-living increases and, as a result, it has become more difficult to incentivize immediate response at a level adequate to meet public demand. This proposal would provide for the budget necessary to increase the stipend payment from \$30 to \$50 - thus, enabling FWC to maintain pace with increasing demand and strengthening the SNAP partnership with contracted trappers, which provides a valuable public service at significant cost savings to the State.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										77000000
										77100000
										77100700
										16
										<u>1602.00.00.00</u>
										4400000
										4403250

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
 OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 PROTECTION OF NATURAL SYSTEMS
 REALIGN BUDGET TO SUPPORT NUISANCE
 WILDLIFE CONTROL - DEDUCT

Explanation of Costs:

Description of Cost	Amount	Baseline Multiplier	Budget	Fund	Category
Current Stipend Payment	\$ 30	7,000 Alligators Removed	\$ 210,000	SGTF	Contracted Services
Proposed Stipend Payment	\$ 50	10,000 Alligators Removed	\$ 500,000	SGTF	Nuisance Wildlife Control
Difference	\$ 20	3,000 Alligators Removed	(\$ 290,000)	SGTF	Nuisance Wildlife Control

Explanation of Requested Budget Transfers:

Budget Entity	Budget	Fund	Category	Issue
Division of Hunting and Game Management	\$500,000	SGTF	Nuisance Wildlife Control	4403260
Division of Hunting and Game Management	(\$210,000)	SGTF	Contracted Services	4403250
Office of Executive Direction	(\$290,000)	SGTF	Contracted Services	4403250
Total Request	\$ - 0 -	SGTF	Various	N/A

Benefits:

This issue would provide budget authority necessary to support increased nuisance alligator trapper stipends, thus enabling FWC to maintain pace with the increasing demand of responding to human-alligator conflicts.

Companion Issue Reference:

Please reference the corresponding companion issue in the DHGM budget entity. Please also reference companion issue in the DHGM coded as Issue Number 4403260.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM												77000000
PGM: EXEC DIR & ADM SVCS												77100000
OFF/EXEC DIR/ADMIN SUPPORT												77100700
GOV OPERATIONS/SUPPORT												16
EXEC LEADERSHIP/SUPPRT SVC												1602.00.00.00
PROTECTION OF NATURAL SYSTEMS												4400000
REALIGN BUDGET TO SUPPORT NUISANCE												
WILDLIFE CONTROL - DEDUCT												4403250

Florida Strategic Plan for Economic Development:

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

Summary: This is a new issue.

OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS												8500000
COMMERCIAL SALTWATER TRAP TAG COSTS												8500300
SPECIAL CATEGORIES												100000
CONTRACTED SERVICES												100777
MARINE RESOURCES CONSV TF -STATE			825,000						825,000	2467	1	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue requests recurring budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity in the Contracted Services appropriation category, in the amount of \$825,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the procurement of a new contract to replace the Fish and Wildlife Conservation Commission's (FWC) existing contract associated with the Commercial Saltwater Trap Tag program.

Current Situation:

FWC contracts with outside vendors for services related to commercial saltwater trap tags (e.g., lobster, stone crab, and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					77000000
					77100000
					77100700
					16
					<u>1602.00.00.00</u>
					8500000
					8500300

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 OFFICE OF EXECUTIVE DIRECTOR AND
 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAMS
 COMMERCIAL SALTWATER TRAP TAG COSTS

blue crab). The end-of-service date associated with the current contract was originally scheduled for June 30, 2023. On June 17, 2022, FWC posted a competitive solicitation to procure a replacement contract for a period to begin on July 1, 2023. As a result of this competitive solicitation, FWC received only one response - this response was from the vendor currently under contract. In response to the solicitation, the prospective vendor proposed replacement pricing at a total of approximately four times the existing annual price of \$225,000. In response to the proposed price, FWC opted to cancel the solicitation and issued a one-time six-month extension to the current contract agreement (ITB 17/18-130). This extension was mutually agreed upon and resulted in a new end-of-service date of December 31, 2023.

On January 12, 2023, FWC posted another competitive solicitation (RFP 22/23-68) to procure a replacement commercial saltwater trap tag contract, which would begin on January 1, 2024. The calendar of events associated with this solicitation indicates an anticipated award date of April 18, 2023. Due to the increased cost of materials relative to the price associated with the previous contract, and further revealed in the most recent solicitation attempt, additional budget authority is needed to procure a replacement contract and continue the Commercial Saltwater Trap Tag program.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Total Projected Cost of Replacement Contract*	\$ 1,050,000	Contracted Services	MRCTF
Less: Existing Recurring Base Budget	(\$ 225,000)	Contracted Services	MRCTF
Total Issue	\$ 825,000	Contracted Services	MRCTF

* Projected costs are derived from bids received in previous solicitations.

Benefits:

This issue would provide for budget authority necessary to support the increased costs associated with the procurement of FWC's Commercial Saltwater Trap Tag contract, thus ensuring the continuity of the Commercial Saltwater Trap Tag Program.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: 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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS						8500000
COMMERCIAL SALTWATER TRAP TAG COSTS						8500300

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.

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2.00	540,827	1.00-	615,415	5,371	3.00- 74,588 2000
SALARY RATE.....	407,832		45,000			362,832-
	=====		=====		=====	=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					77000000
					77100000
					77100700
					16
					<u>1603.00.00.00</u>
					1600000
					160E470
					210000
					210023
ADMINISTRATIVE TRUST FUND -STATE		219,455-			219,455- 2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue transfers budget authority, in the amount of \$219,455 within the Administrative Trust Fund (ATF) from the Northwest Regional Data Center appropriation category to the Expenses appropriation category, to provide for a technical correction within the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Background:

In Fiscal Year 2019-2020, the Fish and Wildlife Conservation Commission (FWC) included issues in the Legislative Budget Request (LBR) to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud - this comprises approximately one third of FWC's footprint in the State Data Center. For Fiscal Year 2021-2022 FWC completed migration of our application platform as well as ancillary supporting systems from the state data center to the cloud except for Division of Law Enforcement (DLE) applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). In Fiscal Year 2022-2023, FWC had a goal of completing migration from the state data center to the cloud by migrating the DLE applications and systems currently co-located with DHSMV.

Current Situation:

FWC's Fiscal Year 2022-2023 LBR included an issue to realign agency budget authority for data center billing from the Data Processing Services appropriation category to the Expenses appropriation category for the purpose of funding the continued move from the State Data Center to cloud-based providers. This transfer of funding was intended to allow for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR DATA CENTER BILLING - DEDUCT						160E470

the migration of all remaining servers and applications from the State Data Center to the cloud. This issue was appropriated in the General Appropriations Act for Fiscal Year 2022-2023 - however, the budget authority was reduced in the appropriate appropriation category but was added back in the Northwest Regional Data Center appropriation category rather than the Expenses appropriation category.

Explanation of Costs:

Action	Amount	Category	Issue
Budget Realignment - Deduct	(\$ 219,455)	Northwest Regional Data Center	160E470
Budget Realignment - Add	\$ 219,455	Expenses	160E480
Total Budget Realignment	\$ - 0 -	Multiple	Multiple

Benefits:

This issue would provide for corrective action, ensuring that budget appropriated in the Northwest Regional Data Center appropriation category is commensurate with associated data processing services. Additionally, this issue would provide for budget in the appropriate appropriation category necessary to support disbursements associated with FWC's cloud-based services.

Companion Issue Reference:

Please reference the companion issue in the OED budget entity coded as Issue Number 160E480.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF AGENCY SPENDING										
AUTHORITY FOR DATA CENTER BILLING - DEDUCT										160E470

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

Summary: This is a new issue.

REALIGNMENT OF AGENCY SPENDING										
AUTHORITY FOR DATA CENTER BILLING - ADD										160E480
EXPENSES										040000

ADMINISTRATIVE TRUST FUND -STATE		219,455						219,455	2021	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue transfers budget authority, in the amount of \$219,455 within the Administrative Trust Fund (ATF) from the Northwest Regional Data Center appropriation category to the Expenses appropriation category, to provide for a technical correction within the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Background:

In Fiscal Year 2019-2020, the Fish and Wildlife Conservation Commission (FWC) included issues in the Legislative Budget Request (LBR) to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud - this comprises approximately one third of FWC's footprint in the State Data Center. For Fiscal Year 2021-2022, FWC completed migration of our application platform as well as ancillary supporting systems from the state data center to the cloud except for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR DATA CENTER BILLING -						
ADD						160E480

Division of Law Enforcement (DLE) applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). In Fiscal Year 2022-2023, FWC had a goal of completing migration from the state data center to the cloud by migrating the DLE applications and systems currently co-located with DHSMV.

Current Situation:

FWC's Fiscal Year 2022-2023 LBR included an issue to realign agency budget authority for data center billing from the Data Processing Services appropriation category to the Expenses appropriation category for the purpose of funding the continued move from the State Data Center to cloud-based providers. This transfer of funding was intended to allow for the migration of all remaining servers and applications from the State Data Center to the cloud. This issue was appropriated in the General Appropriations Act for Fiscal Year 2022-2023 - however, the budget authority was reduced in the appropriate appropriation category but was added back in the Northwest Regional Data Center appropriation category rather than the Expenses appropriation category.

Explanation of Costs:

Action	Amount	Category	Issue
Budget Realignment - Deduct	(\$ 219,455)	Northwest Regional Data Center	160E470
Budget Realignment - Add	\$ 219,455	Expenses	160E480
Total Budget Realignment	\$ - 0 -	Multiple	Multiple

Benefits:

This issue would provide for corrective action, ensuring that budget appropriated in the Northwest Regional Data Center appropriation category is commensurate with associated data processing services. Additionally, this issue would provide for budget in the appropriate appropriation category necessary to support disbursements associated with FWC's cloud-based services.

Companion Issue Reference:

Please reference the companion issue in the OED budget entity coded as Issue Number 160E470.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
 OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF AGENCY SPENDING
 AUTHORITY FOR DATA CENTER BILLING -
 ADD 160E480

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.

Summary: This is a new issue.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	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
INFORMATION TECHNOLOGY										1603.00.00.00
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS										4100A10

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

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 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:

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

- 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	45,000					45,000- 2000
SALARY RATE.....	37,638					37,638-
=====						=====
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT						77100700
BY FUND TYPE						
TRUST FUNDS.....	2.00	1.00-				3.00-
	585,827	615,415		5,371		29,588 2000
SALARY RATE.....	445,470	45,000				400,470-
=====						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 EQUIPMENT - BOATS,						
MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
GENERAL REVENUE FUND						
-STATE	4,440,000	2,960,000	2,960,000		1,480,000	- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary:

IT COMPONENT? NO

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of nonrecurring budget authority requested by \$1,480,000, resulting in an amended request totaling \$2,960,000 for the replacement of approximately 18 eligible units.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
LAW ENFORCEMENT ENHANCED AVIATION						
SUPPORT						2403110
SPECIAL CATEGORIES						100000
AIRCRAFT ACQUISITION						106070
GENERAL REVENUE FUND -STATE	4,800,000				4,800,000-	1000 1
AVIATION SUPPORT						106072
GENERAL REVENUE FUND -STATE		1,000,000	1,000,000		1,000,000	1000 1
TOTAL: LAW ENFORCEMENT ENHANCED AVIATION						2403110
SUPPORT						
TOTAL ISSUE.....	4,800,000	1,000,000	1,000,000		3,800,000-	

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 \$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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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>
EQUIPMENT NEEDS					2400000
LAW ENFORCEMENT ENHANCED AVIATION					
SUPPORT					2403110

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:

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:

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
LAW ENFORCEMENT ENHANCED AVIATION						
SUPPORT						2403110

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of nonrecurring budget authority requested by \$3,800,000, resulting in an amended request totaling \$1,000,000 for the purchase of one multi-sensor, high magnification camera for search and rescue operations and disaster relief.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

3.00-

3.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

This issue reduces 3.0 vacant Full-Time Equivalent positions in the Division of Law Enforcement budget entity. Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Habitat and Species Conservation, and the Division of Marine Fisheries Management budget entities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

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

SALARIES AND BENEFITS 010000

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	375,000					375,000-
=====						
TOTAL: RECRUITMENT AND RETENTION FOR						4100A10
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	375,000					375,000-
TOTAL SALARY RATE.....	313,650					313,650-
=====						

AGENCY ISSUE NARRATIVE:

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

 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 (NWTf), 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:

 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

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, Division of Hunting and Game Management, Division of Habitat and Species Conservation, Division of Freshwater Fisheries

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: LAW ENFORCEMENT 77200000
 FISH/WILDLIFE/BOAT ENFRMNT 77200100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 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
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

CRITICAL MARKET PAY FOR SWORN AND
 NON-SWORN PROFESSIONALS

SALARY RATE						4100A20 000000
SALARY RATE.....	1,603,477			1,603,477-		

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	1,603,477			1,603,477-	1000 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
TOTAL: CRITICAL MARKET PAY FOR SWORN AND NON-SWORN PROFESSIONALS										4100A20
TOTAL ISSUE.....		1,603,477						1,603,477-		
TOTAL SALARY RATE.....		1,603,477						1,603,477-		
=====		=====		=====		=====		=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

 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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
FISH/WILDLIFE/BOAT ENFRMNT					77200100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					<u>1202.00.00.00</u>
OPERATIONAL REQUIREMENTS					4100000
CRITICAL MARKET PAY FOR SWORN AND NON-SWORN PROFESSIONALS					4100A20

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
DLE	Levy	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: LAW ENFORCEMENT 77200000
FISH/WILDLIFE/BOAT ENFRMNT 77200100
 PUBLIC PROTECTION 12
LAW ENFORCEMENT 1202.00.00.00
 OPERATIONAL REQUIREMENTS 4100000
 CRITICAL MARKET PAY FOR SWORN AND
 NON-SWORN PROFESSIONALS 4100A20

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:

 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

Companion Issue Reference:

Please reference corresponding companion issues in the DHSC 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: LAW ENFORCEMENT 77200000
 FISH/WILDLIFE/BOAT ENFRMNT 77200100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 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
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A12 - AGY FIN REQ 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
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

0.00	1,603,477			1,603,477		1,603,477
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
FUEL COST INCREASE ADJUSTMENT						6502050
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,500,000					4,500,000- 1000 1

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

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.

Amended 2023-24 Narrative after February 8, 2023:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM						6500000
FUEL COST INCREASE ADJUSTMENT						6502050

Summary: This issue has been deleted.

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

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 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										6500000
										6503A40

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

LAW ENFORCEMENT PROGRAM
 ENHANCED RECRUITMENT AND RETENTION
 OF LAW ENFORCEMENT COMMUNICATIONS
 STAFF

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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM	77000000
PGM: LAW ENFORCEMENT	77200000
FISH/WILDLIFE/BOAT ENFRMNT	77200100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM	6500000
ENHANCED RECRUITMENT AND RETENTION	
OF LAW ENFORCEMENT COMMUNICATIONS	
STAFF	6503A40

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

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
 ENHANCED RECRUITMENT AND RETENTION
 OF LAW ENFORCEMENT COMMUNICATIONS
 STAFF 6503A40

OMC Manager	2238	Seminole	1	- 0 -	9,443	5,000			
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			

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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
ENHANCED RECRUITMENT AND RETENTION OF LAW ENFORCEMENT COMMUNICATIONS STAFF						6503A40

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 ENHANCED RECRUITMENT AND RETENTION
 OF LAW ENFORCEMENT COMMUNICATIONS
 STAFF 6503A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						848,202
0.00	848,202			848,202		848,202

CAPITAL IMPROVEMENT PLAN 9900000
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY 990G000
 G/A-LOC GOV/NONST ENT-FCO 140000
 G/A - FINAL NRDR - DWH FCO 141113

GRANTS AND DONATIONS TF -STATE 274,408 274,408 274,408 2339 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

 This issue requests Fixed Capital Outlay budget authority in the Grants and Donations Trust Fund (GDTF), in the amount of \$274,408 in the Grants and Aids - Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill - Fixed Capital Outlay appropriation category, to provide for costs related to boating access projects administered by the Division of Law Enforcement (DLE) budget entity to be awarded by grants to local governmental entities and municipalities.

Background:

 Chapter 2021-36, Laws of Florida, provided for an appropriation, in the amount of \$4,772,020 in the GDTF to support grant-funded costs associated with the following projects, which were approved by the Deepwater Horizon Natural Resource Damage Assessment Trustees and funded by the Department of the Interior Restoration Trust Account:

- Gulf Breeze Parks Boating and Fishing Access Upgrades
- Lincoln Park Boat Ramp and Dock Improvements
- Pensacola Maritime Park Public Fishing Marina
- Baars Park and Sanders Beach Kayak Fishing Trail Access Upgrades

In addition, Chapter 2022-156, Laws of Florida, provided for an appropriation in the amount of \$193,000 in the GDTF to support grant-funded costs associated with the above projects.

Current Situation:

 The Fish and Wildlife Conservation Commission (FWC) has experienced cost overages associated with these projects, which have resulted in insufficient available budget required to complete these initiatives. After consultation with the Grantor, and in an attempt to reduce any fiscal impact associated with such cost overages, FWC has obtained authorization to adjust the indirect cost rate associated with this grant, such that a greater value of direct costs is made available to support the total costs of these projects. Additional budget authority is needed to provide for the completion of these projects and utilize the additional grant funding made available with which to support related activities.

Explanation of Costs:

 This issue reflects the amount of direct costs generated to support these projects via adjustment of the negotiated indirect cost rate associated with the grant, and is sufficient to provide for completion of these projects without adjusting their intended scopes.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

Total Cost of Grant-Funded Projects Including Cost Overages \$ 5,239,428

 Less: Existing Budget Associated with Grant-Funded Projects (\$ 4,965,020)

 Total Cost Overage Funded Through Redirection of Indirect Revenues \$ 274,408
 =====

Benefits:

 This issue would provide for FWC's continued implementation of these projects, on behalf on the DWH NRDA Trustees, which will help 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). These specific projects will enhance recreational boating facilities.

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.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						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	16,321,446	3,960,000	3,960,000		12,361,446-	1000
TRUST FUNDS	245,233	274,408	274,408		29,175	2000
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL PROG COMP.....	16,566,679	4,234,408	4,234,408		12,332,271-	
TOTAL SALARY RATE.....	2,765,329				2,765,329-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS,						
MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
STATE GAME TRUST FUND -STATE	45,812	30,542	30,542		15,270-	2672 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary:

IT COMPONENT? NO

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:

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

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.

Florida Strategic Plan for Economic Development:

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of nonrecurring budget authority requested by \$15,270, resulting in an amended request totaling \$30,542 for the replacement of approximately two eligible units.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
HUNTING & GAME MANAGEMENT						77300200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10
SALARY RATE						000000
SALARY RATE.....	83,640					83,640-
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,590					25,590- 2261 3
LAND ACQUISITION TF -STATE	17,260					17,260- 2423 1
STATE GAME TRUST FUND -STATE	57,150					57,150- 2672 1
TOTAL APPRO.....	100,000					100,000-
=====						
TOTAL: RECRUITMENT AND RETENTION FOR						4100A10
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	100,000					100,000-
TOTAL SALARY RATE.....	83,640					83,640-
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

 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:

 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
<u>OPERATIONAL REQUIREMENTS</u>						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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

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, 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:

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:

- 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: WILDLIFE 77300000
 HUNTING & GAME MANAGEMENT 77300200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 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	
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
REALIGN BUDGET TO SUPPORT NUISANCE										
WILDLIFE CONTROL - DEDUCT										4403250
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
STATE GAME TRUST FUND		-STATE		210,000-				210,000-		2672 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue transfers budget authority within the State Game Trust Fund (SGTF), from the Office of Executive Direction and Administrative Services (OED) budget entity to the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$290,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, and within the DHGM budget entity, in the amount of \$210,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, to provide for the enhancement of the Fish and Wildlife Conservation Commission's (FWC) Statewide Nuisance Alligator Program (SNAP).

Current Situation:

As Florida's population continues to grow FWC has observed an increase in the number of interactions between people and alligators. Such instances can range from simple concerns to death of pets and livestock, in addition to serious injury or death to people resulting from encounters with alligators. Commensurate with these observed increases, public demand for immediate response to threats resulting from nuisance alligators continues to rise. FWC relies, predominately, on private contractors as a resource through which to address human-alligator conflicts. Contracted nuisance alligator trappers are provided with a \$30 stipend payment for each nuisance alligator they remove, as directed by the FWC, but derive the vast majority of their compensation from the sale of meat and hides of taken nuisance alligators. Since inception of the SNAP, the \$30 stipend payment has not been adjusted to account for cost-of-living increases and, as a result, it has become more difficult to incentivize immediate response at a level adequate to meet public demand. This proposal would provide for the budget necessary to increase the stipend payment from \$30-\$50 - thus, enabling FWC to maintain pace with increasing demand and strengthening the SNAP partnership with contracted trappers, which provides a valuable public service at significant cost savings to the State.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										77000000
										77300000
										77300200
										14
										<u>1406.00.00.00</u>
										4400000
										4403250

FISH/WILDLIFE CONSERV COMM
 PGM: WILDLIFE
HUNTING & GAME MANAGEMENT
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 PROTECTION OF NATURAL SYSTEMS
 REALIGN BUDGET TO SUPPORT NUISANCE
 WILDLIFE CONTROL - DEDUCT

Explanation of Costs:

Description of Cost	Amount	Baseline Multiplier	Budget	Fund	Category
Current Stipend Payment	\$ 30	7,000 Alligators Removed	\$ 210,000	SGTF	Contracted Services
Proposed Stipend Payment	\$ 50	10,000 Alligators Removed	\$ 500,000	SGTF	Nuisance Wildlife Control
Difference	\$ 20	3,000 Alligators Removed	(\$ 290,000)	SGTF	Nuisance Wildlife Control

Explanation of Requested Budget Transfers:

Budget Entity	Budget	Fund	Category	Issue
Division of Hunting and Game Management	\$500,000	SGTF	Nuisance Wildlife Control	4403260
Division of Hunting and Game Management	(\$210,000)	SGTF	Contracted Services	4403250
Office of Executive Direction	(\$290,000)	SGTF	Contracted Services	4403250
Total Request	\$ - 0 -	SGTF	Various	N/A

Benefit:

This issue would provide budget authority necessary to support increased nuisance alligator trapper stipends, thus enabling FWC to maintain pace with the increasing demand of responding to human-alligator conflicts.

Companion Issue Reference:

Please reference the corresponding companion issue in the OED budget entity. Please also reference companion issue in the DHGM coded as Issue Number 4403260.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: WILDLIFE					77300000
<u>HUNTING & GAME MANAGEMENT</u>					77300200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
REALIGN BUDGET TO SUPPORT NUISANCE					
WILDLIFE CONTROL - DEDUCT					4403250

Florida Strategic Plan for Economic Development:

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

Summary: This is a new issue.

REALIGN BUDGET TO SUPPORT NUISANCE					
WILDLIFE CONTROL - ADD					4403260
SPECIAL CATEGORIES					100000
NUISANCE WILDLIFE CONTROL					100406
STATE GAME TRUST FUND	-STATE		500,000		500,000
					2672 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

 This issue transfers budget authority within the State Game Trust Fund (SGTF), from the Office of Executive Direction and Administrative Services (OED) budget entity to the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$290,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, and within the DHGM budget entity, in the amount of \$210,000 from the Contracted Services appropriation category to the Nuisance Wildlife Control appropriation category, to provide for the enhancement of the Fish and Wildlife Conservation Commission's (FWC) Statewide Nuisance Alligator Program (SNAP).

Current Situation:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: WILDLIFE					77300000
<u>HUNTING & GAME MANAGEMENT</u>					77300200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
REALIGN BUDGET TO SUPPORT NUISANCE					
WILDLIFE CONTROL - ADD					4403260

As Florida's population continues to grow, FWC has observed an increase in the number of interactions between people and alligators. Such instances can range from simple concerns to death of pets and livestock, in addition to serious injury or death to people resulting from encounters with alligators. Commensurate with these observed increases, public demand for immediate response to threats resulting from nuisance alligators continues to rise. FWC relies, predominately, on private contractors as a resource through which to address human-alligator conflicts. Contracted nuisance alligator trappers are provided with a \$30 stipend payment for each nuisance alligator they remove, as directed by the FWC, but derive the vast majority of their compensation from the sale of meat and hides of taken nuisance alligators. Since inception of the SNAP, the \$30 stipend payment has not been adjusted to account for cost-of-living increases and, as a result, it has become more difficult to incentivize immediate response at a level adequate to meet public demand. This proposal would provide for the budget necessary to increase the stipend payment from \$30 to \$50 - thus, enabling FWC to maintain pace with increasing demand and strengthening the SNAP partnership with contracted trappers, which provides a valuable public service at significant cost savings to the State.

Explanation of Costs:

Description of Cost	Amount	Baseline Multiplier	Budget	Fund	Category
Current Stipend Payment	\$ 30	7,000 Alligators Removed	\$ 210,000	SGTF	Contracted Services
Proposed Stipend Payment	\$ 50	10,000 Alligators Removed	\$ 500,000	SGTF	Nuisance Wildlife Control
Difference	\$ 20	3,000 Alligators Removed	(\$ 290,000)	SGTF	Nuisance Wildlife Control

Explanation of Requested Budget Transfers:

Budget Entity	Budget	Fund	Category	Issue
Division of Hunting and Game Management	\$500,000	SGTF	Nuisance Wildlife Control	4403260
Division of Hunting and Game Management	(\$210,000)	SGTF	Contracted Services	4403250
Office of Executive Direction	(\$290,000)	SGTF	Contracted Services	4403250
Total Request	\$ - 0 -	SGTF	Various	N/A

Benefits:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
REALIGN BUDGET TO SUPPORT NUISANCE						
WILDLIFE CONTROL - ADD						4403260

This issue would provide budget authority necessary to support increased nuisance alligator trapper stipends, thus enabling FWC to maintain pace with the increasing demand of responding to human-alligator conflicts.

Companion Issue Reference:

 Please reference the corresponding companion issue in the DHGM budget entity. Please also reference companion issue in the DHGM coded as Issue Number 4403260.

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:

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: WILDLIFE						77300000
HUNTING & GAME MANAGEMENT						77300200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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-	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK 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 \$1,119,000 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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.
- 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
Total Issue	\$ 4,465,000	\$ 1,119,000	\$ 3,346,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
HUNTING & GAME MANAGEMENT										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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:

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
HUNTING & GAME MANAGEMENT						77300200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
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.....	7,920,000				7,920,000-	

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

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
Restrooms/Maintenance Building Construction	\$ 480,000	\$ 120,000	\$ 360,000
Construction of Rifle/Handgun Ranges	\$ 3,000,000	\$ 750,000	\$ 2,250,000
Construction of Sporting Clays Course	\$ 1,600,000	\$ 400,000	\$ 1,200,000
Construction of Trap/Skeet Fields	\$ 350,000	\$ 87,500	\$ 262,500
Total Issue	\$ 7,920,000	\$ 1,980,000	\$ 5,940,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM											77000000
PGM: HABITAT/SPECIES CONSR											77350000
HABITAT/SPECIES CONSERVATN											77350200
NATURAL RESOURCES/ENVIRON											14
BIOLOGICAL RESOURCES											1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES											1600000
CONTINUE BUDGET AMENDMENT #23-10											
TRANSFERRING SALARY RATE BETWEEN											
BUDGET ENTITIES - DEDUCT											1601A70
SALARY RATE											000000
SALARY RATE.....		16,556-				16,556-					

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

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue provides for the continuation of budget amendment 23-10 (EOG Log #P0028), which was approved on February 9, 2023, transferring salary rate in the amount of 16,556 from the Division of Habitat and Species Conservation (DHSC) budget entity to the Division of Marine Fisheries Management (DMFM) budget entity to better meet the annualized salary needs of the associated program areas.

Explanation of Transfer:

Action	Amount	Budget Entity	Issue
Salary Rate Transfer - Deduct	(16,556)	DHSC	1601A70
Salary Rate Transfer - Add	16,556	DMFM	1601A80
Total Salary Rate Transfer	- 0 -	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the DMFM budget entity coded as Issue Number 1601A80.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #23-10						
TRANSFERRING SALARY RATE BETWEEN						
BUDGET ENTITIES - DEDUCT						1601A70

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.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		16,556-					
TOTAL SALARY RATE		16,556-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS,						
MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
LAND ACQUISITION TF -STATE	317,336	208,000	208,000		109,336-	2423 1

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 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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS										2402500

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 and marine habitats.

Florida Strategic Plan for Economic Development:

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

Amended 2023-24 Narrative after February 8, 2023:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

Summary: This issue reduces the amount of nonrecurring budget authority requested by \$109,336, resulting in an amended request totaling \$208,000 for the replacement of approximately seven eligible vessels.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

This issue reduces 1.0 vacant Full-Time Equivalent position in the Division of Habitat and Species Conservation budget entity. Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Law Enforcement, and the Division of Marine Fisheries Management budget entities.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

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

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,885					18,885-	1000 1
INVASIVE PLANT CONTROL TF -STATE	70,878					70,878-	2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	128,121					128,121-	2261 3
FL.PANTHER RESCH & MAN TF -STATE	7,482					7,482-	2299 1
GRANTS AND DONATIONS TF -STATE	15,837					15,837-	2339 1
LAND ACQUISITION TF -STATE	269,260					269,260-	2423 1
MARINE RESOURCES CONSV TF -STATE	19,528					19,528-	2467 1
NON-GAME WILDLIFE TF -STATE	64,528					64,528-	2504 1
SAVE THE MANATEE TF -STATE	27,209					27,209-	2611 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10
SALARIES AND BENEFITS						010000
STATE GAME TRUST FUND -STATE	128,272				128,272-	2672 1
TOTAL APPRO.....	750,000				750,000-	
TOTAL: RECRUITMENT AND RETENTION FOR						4100A10
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	750,000				750,000-	
TOTAL SALARY RATE.....	627,301				627,301-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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:

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

Companion Issue Reference:

 Please reference corresponding companion issues in the 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						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
A12 - AGY FIN REQ 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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
CRITICAL MARKET PAY FOR SWORN AND						4100A20
NON-SWORN PROFESSIONALS						000000
SALARY RATE						
SALARY RATE.....	73,000					73,000-
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE	36,500					36,500- 2467 1
STATE GAME TRUST FUND -STATE	36,500					36,500- 2672 1
TOTAL APPRO.....	73,000					73,000-
	=====	=====	=====	=====	=====	=====
TOTAL: CRITICAL MARKET PAY FOR SWORN AND						4100A20
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	73,000					73,000-
TOTAL SALARY RATE.....	73,000					73,000-
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

 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:

 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS										4100000
CRITICAL MARKET PAY FOR SWORN AND										
NON-SWORN PROFESSIONALS										4100A20

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 POS	AMOUNT	AGY AMD N/R FY 2023-24 POS	AMOUNT	AGY AMD ANZ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
 HABITAT/SPECIES CONSERVATN
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 OPERATIONAL REQUIREMENTS
 CRITICAL MARKET PAY FOR SWORN AND
 NON-SWORN PROFESSIONALS

77000000
 77350000
 77350200
 14
 1406.00.00.00
 4100000
 4100A20

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		
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		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
OPERATIONAL REQUIREMENTS					4100000
CRITICAL MARKET PAY FOR SWORN AND NON-SWORN PROFESSIONALS					4100A20

Total Issue	Sworn/Non	\$ 52,037	\$ 156,000	\$ 109,965	373	\$ 1,796 477
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Benefits:

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:

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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
A12 - AGY FIN REQ 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
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		3,000,000				1,000,000-	2423	1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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.

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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
RESTORATION AND ENHANCEMENT OF						
LAKES RIVERS SPRINGS AND ESTUARINE						
HABITATS PROJECTS						4400110

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 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										4400000
										4400110

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 PROTECTION OF NATURAL SYSTEMS
 RESTORATION AND ENHANCEMENT OF
 LAKES RIVERS SPRINGS AND ESTUARINE
 HABITATS PROJECTS

 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of recurring budget authority requested by \$1,000,000, resulting in an amended request totaling \$3,000,000 for the restoration and enhancement of lakes, rivers, springs, wetlands, and estuarine habitat projects.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
EXPANDING MECHANICAL CONTROL						
TECHNOLOGY FOR INVASIVE PLANT						
MANAGEMENT						4400530
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF	-STATE	60,352			60,352-	2423 1
EXPENSES						040000
LAND ACQUISITION TF	-STATE	10,279			10,279-	2423 1
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			4,000,000-	2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF	-STATE	98			98-	2423 1
TOTAL: EXPANDING MECHANICAL CONTROL						4400530
TECHNOLOGY FOR INVASIVE PLANT						
MANAGEMENT						
TOTAL ISSUE.....		4,155,729			4,155,729-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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
EXPANDING MECHANICAL CONTROL										
TECHNOLOGY FOR INVASIVE PLANT										
MANAGEMENT										4400530

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 (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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
EXPANDING MECHANICAL CONTROL						
TECHNOLOGY FOR INVASIVE PLANT						
MANAGEMENT						4400530

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* Standard Expense Package	\$ 60,352	\$ - 0 -	Other Personal Services 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
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
EXPANDING MECHANICAL CONTROL						
TECHNOLOGY FOR INVASIVE PLANT						
MANAGEMENT						4400530

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

WILDLIFE MANAGEMENT AREA ADDITIONS						4404300
SALARY RATE						000000
SALARY RATE.....	157,818	87,920			69,898-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	4.00	2.00			2.00-	
-STATE	247,980	135,350			112,630-	2423 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF	618,000	309,000	309,000		309,000-	2423 1
-STATE	=====	=====	=====	=====	=====	
NON-CARL WILDLIFE MGMT						100340
LAND ACQUISITION TF	3,076,796	2,578,038	9,364		498,758-	2423 1
-STATE	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
WILDLIFE MANAGEMENT AREA ADDITIONS						4404300
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	1,367	684			683-	2423 1
TOTAL: WILDLIFE MANAGEMENT AREA ADDITIONS						4404300
TOTAL POSITIONS.....	4.00	2.00			2.00-	
TOTAL ISSUE.....	3,944,143	3,023,072	318,364		921,071-	
TOTAL SALARY RATE.....	157,818	87,920			69,898-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										4400000
										4404300

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 PROTECTION OF NATURAL SYSTEMS
 WILDLIFE MANAGEMENT AREA ADDITIONS

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTION OF NATURAL SYSTEMS										4400000
WILDLIFE MANAGEMENT AREA ADDITIONS										4404300

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: HABITAT/SPECIES CONSR									77350000	
HABITAT/SPECIES CONSERVATN									77350200	
NATURAL RESOURCES/ENVIRON									14	
BIOLOGICAL RESOURCES									<u>1406.00.00.00</u>	
PROTECTION OF NATURAL SYSTEMS									4400000	
WILDLIFE MANAGEMENT AREA ADDITIONS									4404300	

* 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of budget authority requested by \$921,071 and 2.0 FTE positions, resulting in an amended request totaling \$3,023,072 for 1.0 FTE Fish and Wildlife Technician, 1.0 FTE Land Acquisition Agent, and associated costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							247,980
	4.00	157,818		90,162	247,980		247,980

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
5031 FISH/WILDLIFE TECHNICIAN							
N3502 001	1.00	31,320		20,656	51,976	0.00	51,976
5140 BIOLOGICAL ADMINISTRATOR II A - SES							
N3501 001	1.00	56,600		26,774	83,374	0.00	83,374

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: HABITAT/SPECIES CONSR 77350000
 HABITAT/SPECIES CONSERVATN 77350200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 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
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						
2.00	87,920		47,430	135,350		135,350

PROTECTED SPECIES MANAGEMENT 4600000
 GOPHER TORTOISE RECIPIENT SITE
 CAPACITY 4600100
 SALARY RATE 000000
 SALARY RATE..... 138,075 138,075-
 SALARIES AND BENEFITS 010000
 LAND ACQUISITION TF -STATE 3.00 208,673 3.00- 208,673- 2423 1
 EXPENSES 040000
 LAND ACQUISITION TF -STATE 33,153 33,153- 2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTED SPECIES MANAGEMENT						4600000
GOPHER TORTOISE RECIPIENT SITE						
CAPACITY						4600100
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				1,025	2423 1
TOTAL: GOPHER TORTOISE RECIPIENT SITE						4600100
CAPACITY						
TOTAL POSITIONS.....	3.00				3.00	
TOTAL ISSUE.....	850,851				850,851	
TOTAL SALARY RATE.....	138,075				138,075	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

 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:

 Chapter 2022-142, Laws of Florida, was signed into law on May 26, 2022, providing additional direction for state agencies

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT					4600000
GOPHER TORTOISE RECIPIENT SITE					
CAPACITY					4600100

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT					4600000
GOPHER TORTOISE RECIPIENT SITE					
CAPACITY					4600100

existing resident tortoise population, as necessary and incorporate this assessment into the management plans. For 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTED SPECIES MANAGEMENT										4600000
GOPHER TORTOISE RECIPIENT SITE										
CAPACITY										4600100

- 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV	3.00	138,075		70,598	208,673	0.00	208,673
N3504 001							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF	3.00	138,075		70,598	208,673		208,673

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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	290,000	420,000	420,000		130,000	2339 1

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 \$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:

 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.

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
FINAL NATURAL RESOURCE DAMAGE						
RESTORATION - DEEPWATER HORIZON OIL						
SPILL						8106000

 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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
FINAL NATURAL RESOURCE DAMAGE										
RESTORATION - DEEPWATER HORIZON OIL										
SPILL										8106000

- 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.

Amended 2023-24 Narrative after February 8, 2023:

This issue has been amended such that additional nonrecurring budget authority is requested to provide for costs related to a grant recently awarded by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida and Region Wide Trustee Implementation Groups. Due to the timing associated with this grant award, the budget authority needed to support grant-funded activities was not included in our original Legislative Budget Request.

Description of Project	Amount	Category	Fund
Restore and Enhance Sea Turtle Nest Productivity on Gulf of Mexico Beaches	\$ 130,000	Final NRDA DWH	GDTF
Total Division of Habitat and Species Conservation	\$ 130,000	Final NRDA DWH	GDTF

Summary: This issue increases the amount of nonrecurring budget authority requested by \$130,000, resulting in an amended request totaling \$420,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
HABITAT RESTORATION						087945
LAND ACQUISITION TRF	-STATE	1,500,000				1,500,000- 2423 1

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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: HABITAT/SPECIES CONSR 77350000
 HABITAT/SPECIES CONSERVATN 77350200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 CAPITAL IMPROVEMENT PLAN 9900000
 ENVIRONMENTAL PROJECTS 990E000

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

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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 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

TOTAL: BIOLOGICAL RESOURCES									1406.00.00.00
BY FUND TYPE									
GENERAL REVENUE FUND	18,885							18,885-	1000
TRUST FUNDS	15,862,174	6,651,072		946,364				9,211,102-	2000
TOTAL POSITIONS.....	7.00	1.00						6.00-	
TOTAL PROG COMP.....	15,881,059	6,651,072		946,364				9,229,987-	
TOTAL SALARY RATE.....	996,194	71,364						924,830-	
	=====	=====		=====				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS,						
MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
STATE GAME TRUST FUND -STATE	168,386	114,400	114,400		53,986	2672 1

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

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.

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of nonrecurring budget authority requested by \$53,986, resulting in an amended request totaling \$114,400 for the replacement of approximately seven eligible units.

OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS						4100A10
SALARY RATE						000000
SALARY RATE.....	83,640				83,640-	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	57,700				57,700-	2261 3
LAND ACQUISITION TF -STATE	2,300				2,300-	2423 1
STATE GAME TRUST FUND -STATE	40,000				40,000-	2672 1
TOTAL APPRO.....	100,000				100,000-	
TOTAL: RECRUITMENT AND RETENTION FOR NON-SWORN PROFESSIONALS						4100A10
TOTAL ISSUE.....	100,000				100,000-	
TOTAL SALARY RATE.....	83,640				83,640-	

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

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
OPERATIONAL REQUIREMENTS					4100000
RECRUITMENT AND RETENTION FOR					
NON-SWORN PROFESSIONALS					4100A10

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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #23-10						
TRANSFERRING SALARY RATE BETWEEN						
BUDGET ENTITIES - ADD						1601A80
SALARY RATE						000000
SALARY RATE.....		16,556			16,556	

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

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue provides for the continuation of budget amendment 23-10 (EOG Log #P0028), which was approved on February 9, 2023, transferring salary rate in the amount of 16,556 from the Division of Habitat and Species Conservation (DHSC) budget entity to the Division of Marine Fisheries Management (DMFM) budget entity to better meet the annualized salary needs of the associated program areas.

Explanation of Transfer:

Action	Amount	Budget Entity	Issue
Salary Rate Transfer - Deduct	(16,556)	DHSC	1601A70
Salary Rate Transfer - Add	16,556	DMFM	1601A80
Total Salary Rate Transfer	- 0 -	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the DHSC budget entity coded as Issue Number 1601A70.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #23-10						
TRANSFERRING SALARY RATE BETWEEN						
BUDGET ENTITIES - ADD						1601A80

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.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		16,556					
TOTAL SALARY RATE		16,556					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
MARINE RESOURCES CONSV TF -STATE	135,000					135,000- 2467 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary:

IT COMPONENT? NO

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:

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:

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:

Description of Cost	Units	Unit Cost	Total	Category	Fund
Motor Vehicles	3	\$ 45,000	\$ 135,000	Acquisition of Motor Vehicles	MRCTF

Benefits:

These vehicles would allow the DMFM to conduct workshops, attend commission and council meetings, saltwater fishing

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

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:

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:

- 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

This issue reduces 1.0 vacant Full-Time Equivalent position in the Division of Marine Fisheries Management budget entity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

Please reference corresponding companion issues in the Office of Executive Direction and Administrative Support Services, Division of Law Enforcement, and the Division of Habitat and Species Conservation budget entities.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
FUND SHIFT						3400000
MARINE ACTIVITIES TO FEDERAL GRANTS						
TRUST FUND - ADD						3409900
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	70,267-					70,267 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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:

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:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
FUND SHIFT						3400000
MARINE ACTIVITIES TO FEDERAL GRANTS						
TRUST FUND - ADD						3409900

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.

Florida Strategic Plan for Economic Development:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: MARINE FISHERIES									77500000	
MARINE FISHERIES MGT									77500200	
NATURAL RESOURCES/ENVIRON									14	
BIOLOGICAL RESOURCES									<u>1406.00.00.00</u>	
FUND SHIFT									3400000	
MARINE ACTIVITIES TO FEDERAL GRANTS										
TRUST FUND - ADD									3409900	

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted to provide for a technical correction associated with issue codes and titles for which associated actions were initially assigned in the original Legislative Budget Request. Please reference the companion issues 3409980 and 3409990, which provide for the technical correction in the Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						70,267-

						70,267-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
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
FUND SHIFT					3400000
MARINE ACTIVITIES FROM MARINE					
RESOURCES CONSERVATION TRUST FUND -					
DEDUCT					3409910
SALARIES AND BENEFITS					010000
MARINE RESOURCES CONSV TF -STATE	70,267				70,267- 2467 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary:

IT COMPONENT? NO

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:

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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77500000
										77500200
										14
										<u>1406.00.00.00</u>
										3400000
										3409910

FISH/WILDLIFE CONSERV COMM
 PGM: MARINE FISHERIES
 MARINE FISHERIES MGT
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 FUND SHIFT
 MARINE ACTIVITIES FROM MARINE
 RESOURCES CONSERVATION TRUST FUND -
 DEDUCT

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 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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	
FUND SHIFT									3400000	
MARINE ACTIVITIES FROM MARINE										
RESOURCES CONSERVATION TRUST FUND -										
DEDUCT										3409910

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted to provide for a technical correction associated with issue codes and titles for which associated actions were initially assigned in the original Legislative Budget Request. Please reference the companion issues 3409980 and 3409990, which provide for the technical correction in the Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2467 MARINE RESOURCES CONSV TF						70,267

						70,267
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT FROM FEDERAL GRANTS										
TRUST FUND TO MARINE RESOURCES										
CONSERVATION TRUST FUND - DEDUCT										3409980
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL					70,267-					70,267- 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

 This issue requests a fund shift, transferring budget authority within the Salaries and Benefits appropriation category in 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. This issue acts as a correction to Issue Number 3409900 submitted in the original Legislative Budget Request. Please reference the companion issue, Issue Number 3409990.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - DEDUCT						3409980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							70,267-
							70,267-
							=====

FUND SHIFT FROM FEDERAL GRANTS							
TRUST FUND TO MARINE RESOURCES							
CONSERVATION TRUST FUND - ADD							3409990
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE		70,267				70,267	2467 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

 This issue requests a fund shift, transferring budget authority within the Salaries and Benefits appropriation category in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$70,267 from the Federal Grants

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT FROM FEDERAL GRANTS										
TRUST FUND TO MARINE RESOURCES										
CONSERVATION TRUST FUND - ADD										3409990

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. This issue acts as a correction to Issue Number 3409910 submitted in the original Legislative Budget Request. Please reference the companion issue, Issue Number 3409980.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2467 MARINE RESOURCES CONSV TF						70,267

						70,267
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10
SALARY RATE						000000
SALARY RATE.....	62,730				62,730-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	19,125				19,125-	2261 3
MARINE RESOURCES CONSV TF -STATE	55,875				55,875-	2467 1
TOTAL APPRO.....	75,000				75,000-	
=====						
TOTAL: RECRUITMENT AND RETENTION FOR						4100A10
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	75,000				75,000-	
TOTAL SALARY RATE.....	62,730				62,730-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

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 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

REIMBURSEMENT CONTRACTS AND GRANTS 8100000
 NATIONAL FISH AND WILDLIFE
 FOUNDATION PROJECTS - APALACHICOLA
 BAY OYSTER RESTORATION 8106210
 SPECIAL CATEGORIES 100000
 GULF COAST RESTORATION 106020

GRANTS AND DONATIONS TF -STATE 373,735 373,735 373,735 2339 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						8106210

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue requests additional nonrecurring budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$373,735 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:

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:

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						8106210

Explanation of Costs:

Division	Description of Cost	Amount	Category	Fund	Issue
DMFM	Apalachicola Bay Oyster Restoration Activities*	\$ 7,000,000	NFWF-DWH-FCO	GDTF	990S000
DMFM	Salaries and Benefits	\$ 127,888	Gulf Coast Restoration	GDTF	8106210
FWRI	Salaries and Benefits	\$ 219,439	Gulf Coast Restoration	GDTF	8106210
DMFM	Non-Construction Contracts	\$ 215,879	Gulf Coast Restoration	GDTF	8106210
FWRI	Equipment	\$ 30,000	Boats, Motors, Trailers	GDTF	8106210
FWRI	Equipment	\$ 15,000	Operating Capital Outlay	GDTF	8106210
DMFM	Expenses, Supplies, Travel	\$ 29,968	Gulf Coast Restoration	GDTF	8106210
FWRI	Expenses, Supplies, Travel	\$ 80,000	Gulf Coast Restoration	GDTF	8106210
	Subtotal DMFM Fixed Capital Outlay Costs	\$ 7,000,000			
	Subtotal DMFM Nonrecurring Operating Costs	\$ 373,735			
	Subtotal FWRI Nonrecurring Operating Costs	\$ 344,439			
	Total Project Costs	\$ 7,718,174			

* 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.

Companion Issue Reference:

Please reference the corresponding operating companion issue in the Fish and Wildlife Research Institute budget entity coded as Issue Number 8106210 and the Fixed Capital Outlay companion issue in the Division of Marine Fisheries Management budget entity coded as Issue Number 990S000-087126.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						8106210

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.

Summary: This is a new issue.

CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
APALACHICOLA BAY RESTORTN						084364

GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	10,000,000	1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: APALACHICOLA BAY RESTORTN IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

This issue requests Fixed Capital Outlay budget authority in the General Revenue Fund, in the amount of \$10,000,000 in the Apalachicola Bay Restoration appropriation category.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Summary: This is a new issue.

NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF -STATE 5,000,000 7,000,000 7,000,000 2,000,000 2339 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Request Summary:

 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:

 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Current Situation:

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.

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.

Amended 2023-24 Narrative after February 8, 2023:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Explanation of Costs:

Division	Description of Cost	Amount	Category	Fund	Issue
DMFM	Apalachicola Bay Oyster Restoration Activities*	\$ 7,000,000	NFWF-DWH-FCO	GDTF	990S000
DMFM	Salaries and Benefits	\$ 127,888	Gulf Coast Restoration	GDTF	8106210
FWRI	Salaries and Benefits	\$ 219,439	Gulf Coast Restoration	GDTF	8106210
DMFM	Non-Construction Contracts	\$ 215,879	Gulf Coast Restoration	GDTF	8106210
FWRI	Equipment	\$ 30,000	Boats, Motors, Trailers	GDTF	8106210
FWRI	Equipment	\$ 15,000	Operating Capital Outlay	GDTF	8106210
DMFM	Expenses, Supplies, Travel	\$ 29,968	Gulf Coast Restoration	GDTF	8106210
FWRI	Expenses, Supplies, Travel	\$ 80,000	Gulf Coast Restoration	GDTF	8106210
	Subtotal FCO Costs	\$ 7,000,000			
	Subtotal DMFM Nonrecurring Costs	\$ 373,735			
	Subtotal FWRI Nonrecurring Costs	\$ 344,439			
	Total Project Costs	\$ 7,718,174			

* These activities are associated with fixed capital outlay oyster cultching projects, which would be facilitated under contractual agreements between the FWC and prospective vendors.

Companion Issue Reference:

Please reference corresponding operating companion issues in the Division of Marine Fisheries Management and the Fish and Wildlife Research Institute budget entities coded as Issue Number 8106210.

Summary: This issue increases the amount of Fixed Capital Outlay budget authority requested by \$2,000,000, for cost overages needed to provide for implementation of the pilot project funded by the NFWF, resulting in an amended request totaling \$7,000,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	5,000,000	17,000,000	17,000,000		12,000,000	
	=====	=====	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		10,000,000	10,000,000		10,000,000	1000
TRUST FUNDS	5,210,000	7,373,735	7,373,735		2,163,735	2000
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL PROG COMP.....	5,210,000	17,373,735	17,373,735		12,163,735	
TOTAL SALARY RATE.....	62,730	16,556			46,174-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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	164,519			2261 3
GRANTS AND DONATIONS TF -STATE	26,325	26,325	26,325			2339 1
MARINE RESOURCES CONSV TF -STATE	597,240	372,160	372,160		225,080-	2467 1
STATE GAME TRUST FUND -STATE	240,382	124,054	124,054		116,328-	2672 1
TOTAL APPRO.....	1,028,466	687,058	687,058		341,408-	

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

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. 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:

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 Habitat and Species Conservation, and Division of Freshwater Fisheries Management 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 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:

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

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue reduces the amount of nonrecurring budget authority requested in the Marine Resources Conservation

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS										2402500

Trust Fund (MRCTF) by \$225,080, from \$597,240 to \$372,160, and in the State Game Trust Fund (SGTF) by \$116,328, from \$240,382 to \$124,054, resulting in an amended request totaling \$687,058 for the replacement of approximately 16 eligible units.

FUND SHIFT										3400000
FUND SHIFT FROM FEDERAL GRANTS										
TRUST FUND TO MARINE RESOURCES										
CONSERVATION TRUST FUND - DEDUCT										3409980
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL		170,858-				170,858-		2261 3		

=====

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

 This issue requests a fund shift, transferring budget authority within the Salaries and Benefits appropriation category in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$170,858 from the Federal Grants Trust Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for 2.5 FTE positions focused on marine turtle research.

Current Situation:

 The FWRI budget entity has historically leveraged federal funding under Section 6 of the Cooperative Endangered Species Act of 1973 for the purpose of employing 2.5 FTE positions for work associated with marine turtle research. Federal funding used to support costs associated with these positions is anticipated to be redirected for activities associated with other endangered species, beginning in Fiscal Year 2023-2024. In order to continue the critical research associated with marine turtles in Florida, a fund shift is needed to transfer budget authority from the FGTF to the MRCTF to support

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - DEDUCT						3409980

ongoing costs associated with these positions.

Explanation of Costs:

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out	(\$ 170,858)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 170,858	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the FWRI budget entity coded as Issue Number 3409990.

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.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
FUND SHIFT					3400000
FUND SHIFT FROM FEDERAL GRANTS					
TRUST FUND TO MARINE RESOURCES					
CONSERVATION TRUST FUND - DEDUCT					3409980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						170,858-
						170,858-
						=====

FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - ADD						3409990
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		170,858			170,858	2467 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

 This issue requests a fund shift, transferring budget authority within the Salaries and Benefits appropriation category in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$170,858 from the Federal Grants Trust

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - ADD						3409990

Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for 2.5 FTE positions focused on marine turtle research.

Current Situation:

The FWRI budget entity has historically leveraged federal funding under Section 6 of the Cooperative Endangered Species Act of 1973 for the purpose of employing 2.5 FTE positions for work associated with marine turtle research. Federal funding used to support costs associated with these positions is anticipated to be redirected for activities associated with other endangered species, beginning in Fiscal Year 2023-2024. In order to continue the critical research associated with marine turtles in Florida, a fund shift is needed to transfer budget authority from the FGTF to the MRCTF to support ongoing costs associated with these positions.

Explanation of Costs:

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out	(\$ 170,858)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 170,858	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

Please reference the companion issue in the FWRI budget entity coded as Issue Number 3409980.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - ADD						3409990

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							170,858
							170,858
							=====

OPERATIONAL REQUIREMENTS							4100000
RECRUITMENT AND RETENTION FOR							
NON-SWORN PROFESSIONALS							4100A10
SALARY RATE							000000
SALARY RATE.....	564,570				564,570-		
	=====	=====	=====	=====	=====	=====	

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,178					26,178-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,467					150,467-	2261 3
FL.PANTHER RESCH & MAN TF -STATE	6,847					6,847-	2299 1
GRANTS AND DONATIONS TF -STATE	12,149					12,149-	2339 1
LAND ACQUISITION TF -STATE	5,343					5,343-	2423 1
MARINE RESOURCES CONSV TF -STATE	310,166					310,166-	2467 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10
SALARIES AND BENEFITS						010000
NON-GAME WILDLIFE TF -STATE		34,692				34,692- 2504 1
SAVE THE MANATEE TF -STATE		31,448				31,448- 2611 1
STATE GAME TRUST FUND -STATE		97,710				97,710- 2672 1
TOTAL APPRO.....		675,000				675,000-
TOTAL: RECRUITMENT AND RETENTION FOR						4100A10
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....		675,000				675,000-
TOTAL SALARY RATE.....		564,570				564,570-

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 \$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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS										4100000
RECRUITMENT AND RETENTION FOR										
NON-SWORN PROFESSIONALS										4100A10

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS						4100000
RECRUITMENT AND RETENTION FOR						
NON-SWORN PROFESSIONALS						4100A10

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 Freshwater Fisheries Management, and Division of Marine Fisheries Management budget entities.

Long Range Program Plan Reference:

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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						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
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
CRITICAL MARKET PAY FOR SWORN AND						4100A20
NON-SWORN PROFESSIONALS						000000
SALARY RATE						
SALARY RATE.....	120,000					120,000-
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE	60,000					60,000- 2467 1
STATE GAME TRUST FUND -STATE	60,000					60,000- 2672 1
TOTAL APPRO.....	120,000					120,000-
	=====	=====	=====	=====	=====	=====
TOTAL: CRITICAL MARKET PAY FOR SWORN AND						4100A20
NON-SWORN PROFESSIONALS						
TOTAL ISSUE.....	120,000					120,000-
TOTAL SALARY RATE.....	120,000					120,000-
	=====	=====	=====	=====	=====	=====

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:

 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										4100000
										4100A20

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
 FISH/WILDLIFE RESRCH INST
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 OPERATIONAL REQUIREMENTS
 CRITICAL MARKET PAY FOR SWORN AND
 NON-SWORN PROFESSIONALS

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 POS	AMOUNT	AGY AMD N/R FY 2023-24 POS	AMOUNT	AGY AMD ANZ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
 FISH/WILDLIFE RESRCH INST
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 OPERATIONAL REQUIREMENTS
 CRITICAL MARKET PAY FOR SWORN AND
 NON-SWORN PROFESSIONALS

77000000
 77650000
 77650200
 14
 1406.00.00.00
 4100000
 4100A20

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		
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		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
OPERATIONAL REQUIREMENTS						4100000
CRITICAL MARKET PAY FOR SWORN AND						
NON-SWORN PROFESSIONALS						4100A20

Total Issue	Sworn/Non	\$ 52,037	\$ 156,000	\$ 109,965	373	\$ 1,796 477

Benefits:

 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:

 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.

Amended 2023-24 Narrative after February 8, 2023:

Summary: This issue has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
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
A12 - AGY FIN REQ 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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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	1,818,749	1,471,803	1,471,803		346,946-	2339 1

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 \$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:

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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
FINAL NATURAL RESOURCE DAMAGE										
RESTORATION - DEEPWATER HORIZON OIL										
SPILL										8106000

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
FINAL NATURAL RESOURCE DAMAGE										
RESTORATION - DEEPWATER HORIZON OIL										
SPILL										8106000

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:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
FINAL NATURAL RESOURCE DAMAGE						
RESTORATION - DEEPWATER HORIZON OIL						
SPILL						8106000

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:

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.

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,619,403 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
FINAL NATURAL RESOURCE DAMAGE						
RESTORATION - DEEPWATER HORIZON OIL						
SPILL						8106000

Background:

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:

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS					8100000
FINAL NATURAL RESOURCE DAMAGE					
RESTORATION - DEEPWATER HORIZON OIL					
SPILL					8106000

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:
 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. 5:
 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:

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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

Project No. 3	Personnel, Study, and Public Outreach	\$ 231,000	Final NRDA - DWH	GDTF
Project No. 4	Research	\$ 315,000	Final NRDA - DWH	GDTF
Project No. 5	Data Collection, Mapping, Digitization	\$ 350,000	Final NRDA - DWH	GDTF
Total Project Cost	Costs Associated with Project Activity	\$ 1,709,163	Various	GDTF
Adjustment	Less: Existing Recurring Base Budget	(\$ 89,760)	Final NRDA - DWH	GDTF
Total FWRI Request	Total	\$ 1,619,403	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:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
FINAL NATURAL RESOURCE DAMAGE						
RESTORATION - DEEPWATER HORIZON OIL						
SPILL						8106000
<p>Summary: This issue reduces the amount of budget authority requested by \$346,946, resulting in an amended request totaling \$1,619,403. The original request for Project No. 4 for Gomez Key Oyster Restoration has a cost overage, resulting in new request coded as Issue Number 990S000-087127.</p> <p>*****</p>						
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						8106210
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE		15,000	15,000		15,000	2339 1
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
GRANTS AND DONATIONS TF -STATE		30,000	30,000		30,000	2339 1
GULF COAST RESTORATION						106020
GRANTS AND DONATIONS TF -STATE		299,439	299,439		299,439	2339 1
TOTAL: NATIONAL FISH AND WILDLIFE						8106210
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						
TOTAL ISSUE.....		344,439	344,439		344,439	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										8100000
										8106210

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
 FISH/WILDLIFE RESRCH INST
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 REIMBURSEMENT CONTRACTS AND GRANTS
 NATIONAL FISH AND WILDLIFE
 FOUNDATION PROJECTS - APALACHICOLA
 BAY OYSTER RESTORATION

Request Summary:

 This issue requests additional nonrecurring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$344,439 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:

 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:

 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.

Explanation of Costs:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - APALACHICOLA										
BAY OYSTER RESTORATION										8106210

Division	Description of Cost	Amount	Category	Fund	Issue
DMFM	Apalachicola Bay Oyster Restoration Activities*	\$ 7,000,000	NFWF-DWH-FCO	GDTF	990S000
DMFM	Salaries and Benefits	\$ 127,888	Gulf Coast Restoration	GDTF	8106210
FWRI	Salaries and Benefits	\$ 219,439	Gulf Coast Restoration	GDTF	8106210
DMFM	Non-Construction Contracts	\$ 215,879	Gulf Coast Restoration	GDTF	8106210
FWRI	Equipment	\$ 30,000	Boats, Motors, Trailers	GDTF	8106210
FWRI	Equipment	\$ 15,000	Operating Capital Outlay	GDTF	8106210
DMFM	Expenses, Supplies, Travel	\$ 29,968	Gulf Coast Restoration	GDTF	8106210
FWRI	Expenses, Supplies, Travel	\$ 80,000	Gulf Coast Restoration	GDTF	8106210
	Subtotal DMFM Fixed Capital Outlay Costs	\$ 7,000,000			
	Subtotal DMFM Nonrecurring Operating Costs	\$ 373,735			
	Subtotal FWRI Nonrecurring Operating Costs	\$ 344,439			
	Total Project Costs	\$ 7,718,174			

* 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.

Companion Issue Reference:

Please reference the corresponding operating companion issue in the Division of Marine Fisheries Management budget entity coded as Issue Number 8106210 and the Fixed Capital Outlay companion issue in the Division of Marine Fisheries Management budget entity coded as Issue Number 990S000-087126.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - APALACHICOLA						
BAY OYSTER RESTORATION						8106210

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.

Summary: This is a new issue.

CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
NRDR/FINAL - DEEPWATER HOR						087127
GRANTS AND DONATIONS TF	-STATE	3,325,265	3,325,265		3,325,265	2339 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023:

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$3,325,265 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

associated with the administration of The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Florida and Region Wide Trustee Implementation Group (TIG) Gomez Key Oyster Reef Expansion and Breakwaters for American Oystercatchers project. This project is approved by DWH NRDA Trustees and is funded from the United States Department of the Interior (DOI) Restoration Trust Account.

Background:

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:

There is currently insufficient budget authority in the FWRI budget entity to provide for implementation of the Gomez Key Oyster Reef Expansion and Breakwaters for American Oystercatchers 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.

Proposed Solution:

This request would provide for budget authority to support activities associated with the administration DWH NRDA Florida and this Region Wide TIG project. Specifically, this request would support funding for personnel costs, travel, expenses, engineering costs, and contractual services associated with activities outlined under grant agreements associated with this project.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Personnel, Engineering, Expenses	\$ 3,325,265	Final NRDA - DWH	GDTF

