

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,389,679			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,482,733			2021 1
-MATCH	593,625			2021 2
-FEDERL	1,653,845			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,730,203			2021
=====				
LAND ACQUISITION TF -STATE	7,181,060			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	997,522			2467 1
-MATCH	84,473			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,081,995			2467
=====				
NON-GAME WILDLIFE TF -STATE	135,747			2504 1
=====				
TOTAL POSITIONS.....	195.00			
TOTAL APPRO.....	15,129,005			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	712,237			2021 1
MARINE RESOURCES CONSV TF -STATE	146,058			2467 1
TOTAL APPRO.....	858,295			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,621,102			2021 1
MARINE RESOURCES CONSV TF -STATE	517,542			2467 1
NON-GAME WILDLIFE TF -STATE	42,622			2504 1
TOTAL APPRO.....	2,181,266			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	41,193			2021 1
STATE GAME TRUST FUND -STATE	41,193			2672 1
TOTAL APPRO.....	82,386			
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	159,000			2467 1
STATE GAME TRUST FUND -STATE	1,151,255			2672 1
TOTAL APPRO.....	1,310,255			
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	72,205			2423 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	58,760			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	346,057			2021 1
MARINE RESOURCES CONSV TF -STATE	91,491			2467 1
NON-GAME WILDLIFE TF -STATE	1,685			2504 1
STATE GAME TRUST FUND -STATE	2,754,188			2672 1
TOTAL APPRO.....	3,193,421			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	36,510			2021 1
LAND ACQUISITION TF -STATE	5,867			2423 1
MARINE RESOURCES CONSV TF -STATE	14,131			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	23,983			2672 1
TOTAL APPRO.....	80,491			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	750,000			2339 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	34,731			2021 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	425,510			2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	65,797			2021 1
MARINE RESOURCES CONSV TF -STATE	7,156			2467 1
TOTAL APPRO.....	72,953			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	115,000			2339 1
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	195.00			
TOTAL ISSUE.....	25,068,306			
TOTAL SALARY RATE.....	10,389,679			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

The funds in this special category are used for expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may also include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include youth camp operations, staff and volunteer trainings, public recreation access improvement, storage buildings, road maintenance, youth camp facilities, signage, and site security.

Special Categories: Non-CARL Wildlife Management (100340)

The funds in this special category are used for expenditures to enhance wildlife management and/or for expenditures authorized in the Water and Land Conservation Constitutional Amendment 1 that includes, among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvement projects, public recreation access improvement, site security, and trail development.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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

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

Special Category: Gulf Coast Restoration (106020)

The funds in this special category are used for expenditures associated with contracts and grants for which 100 percent reimbursement will be received from the National Fish and Wildlife Foundation/Deepwater Horizon oil spill settlement. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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

The funds in this special category are used for expenditures associated with contracts and grants for which 100 percent reimbursement will be received through the RESTORE Act and administered by NOAA, the Treasury, and the Gulf Coast Ecosystem Restoration Council. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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

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

Special Category: Contract and Grant Reimbursed Activities (109940)

The funds in this special category are used for expenditures associated with contracts and grants for which 100 percent reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #00202 Chief of Staff, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer, #71780 Budget and Revenue Services Section Leader, #00436 Director of Legislative Affairs, #70007 Deputy Legislative Affairs Director and #00006, #0009, #00014, #00017, #00023 Regional Directors.

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SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	524,386					
	=====	=====	=====	=====		

SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	194,935					2021 1
-MATCH	25,812					2021 2
-FEDERL	71,904					2021 3
	-----	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND	292,651					2021
	=====	=====	=====	=====		
LAND ACQUISITION TF -STATE	312,324					2423 1
	=====	=====	=====	=====		
MARINE RESOURCES CONSV TF -STATE	43,369					2467 1
-MATCH	3,674					2467 2
	-----	-----	-----	-----		
TOTAL MARINE RESOURCES CONSV TF	47,043					2467
	=====	=====	=====	=====		
NON-GAME WILDLIFE TF -STATE	5,921					2504 1
	=====	=====	=====	=====		
TOTAL APPRO.....	657,939					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	657,939			
TOTAL SALARY RATE.....	524,386			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	16,534			2021 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	64,258			2021 1
-MATCH	8,509			2021 2
-FEDERL	23,703			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	96,470			2021
	=====	=====	=====	
LAND ACQUISITION TF -STATE	102,955			2423 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	14,296			2467 1
-MATCH	1,211			2467 2
TOTAL MARINE RESOURCES CONSV TF	15,507			2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	1,952			2504 1
	=====	=====	=====	
TOTAL APPRO.....	216,884			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	4,339			2021 1
MARINE RESOURCES CONSV TF -STATE	472			2467 1
TOTAL APPRO.....	4,811			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	292,771			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	180,161			2021 1
LAND ACQUISITION TF -STATE	58,509			2423 1
MARINE RESOURCES CONSV TF -STATE	8,211			2467 1
NON-GAME WILDLIFE TF -STATE	557			2504 1
STATE GAME TRUST FUND -STATE	19,018			2672 1
TOTAL APPRO.....	266,456			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	266,456			
TOTAL SALARY RATE.....	292,771			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue would provide for the continuation of the Office of Policy and Budget (OPB), Budget Amendment Unit's budget amendment for Agency Discretionary Pay Plans (EOG Number: A2024-FP-7). Section 8 of the Fiscal Year 2023-2024 General



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

Appropriations Act (Chapter 2023-239, Laws of Florida) authorized funding for Agency Discretionary Pay Plans effective October 1, 2023. The funds were provided for state agencies to grant special pay adjustments to address pay plan compression, recruitment and retention issues for eligible employees or cohorts of employees. The Fish and Wildlife Conservation Commission (FWC) was required to submit a plan for implementation of the special pay adjustments. The plan was required to include the total budget and associated salary rate allocated for both Fiscal Year 2023-2024 (9 months), and the full year amount - \$605,717 in the General Revenue Fund (GR), \$XXXX in the, \$XXXX in the, \$XXXX in the, \$XXXX in the, \$XXXX in the, for an aggregate total of \$2,995,459. The FWC submitted a plan on August 1, 2023, to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. The plan was subsequently approved by the Joint Legislative Budget Commission on September 8, 2023.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0266 001		197,922					
C0267 001		64,355					
C0268 001		8,962					
C0269 001		613					
C0270 001		20,919					
TOTAL SALARY RATE		292,771					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							8,211
2504 NON-GAME WILDLIFE TF							557
2021 ADMINISTRATIVE TRUST FUND							180,161
2672 STATE GAME TRUST FUND							19,018
2423 LAND ACQUISITION TF							58,509
							-----
							266,456
							=====

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NONRECURRING EXPENDITURES		2100000
REPLACEMENT OF MOTOR VEHICLES		2103006
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ADMINISTRATIVE TRUST FUND -STATE	41,193-	2021 1
STATE GAME TRUST FUND -STATE	41,193-	2672 1
TOTAL APPRO.....	82,386-	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	90,000	90,000		2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$90,000 in the Administrative Trust Fund (ATF), to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The OED budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of administrative and service-oriented activities. Of these vehicles, nine currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

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 This issue would provide for the replacement of approximately two out of the existing nine eligible vehicles in operation, at an estimated total cost of \$90,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

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 Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	60,053			2021 1
LAND ACQUISITION TF -STATE	19,502			2423 1
MARINE RESOURCES CONSV TF -STATE	2,737			2467 1
NON-GAME WILDLIFE TF -STATE	186			2504 1
STATE GAME TRUST FUND -STATE	6,340			2672 1
TOTAL APPRO.....	88,818			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							19,502
2504 NON-GAME WILDLIFE TF							186
2672 STATE GAME TRUST FUND							6,340
2467 MARINE RESOURCES CONSV TF							2,737
2021 ADMINISTRATIVE TRUST FUND							60,053
							88,818
							=====

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WORKLOAD							3000000
ADDITIONAL ADMINISTRATIVE SERVICES AND SUPPORT PERSONNEL							3000700
SALARY RATE							000000
SALARY RATE.....	413,896						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
	9.00						
ADMINISTRATIVE TRUST FUND -STATE	632,495						2021 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
ADDITIONAL ADMINISTRATIVE SERVICES				
AND SUPPORT PERSONNEL				3000700
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	49,950			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	102,924	45,603		2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,337			2021 1
TOTAL: ADDITIONAL ADMINISTRATIVE SERVICES				3000700
AND SUPPORT PERSONNEL				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	788,706	45,603		
TOTAL SALARY RATE.....	413,896			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

This issue requests nine Full-Time Equivalent (FTE) positions and associated budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$788,706 in the Administrative Trust Fund (ATF), to address issues associated with workload that currently exceeds the operating capacity within the Finance and Budget Office (FBO), the Office of Human Resources (OHR), and the Office of General Counsel (OGC).

Background and Current Situation:

Over the last five fiscal years, the Fish and Wildlife Conservation Commission (FWC) has increased the scope and scale of its general operations; reflected in increases in the number of available resources - from 2,114.50 FTE positions and budget totaling \$418 million to 2,177.50 FTE positions and budget totaling \$517 million. Commensurate with increases in general operations, FWC has observed related increases in the volume of workload associated with the management and processing of financial and other administrative activities. Additionally, over the same period of time, the amount of grant funding available to the FWC has increased from 325 active grants totaling \$444 million to 393 active grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
ADDITIONAL ADMINISTRATIVE SERVICES AND SUPPORT PERSONNEL				3000700

totaling \$600 million, which has resulted in related increases in the volume of workload associated with the management of grant-related activities. Also notable, as a workload constraint similar to those identified above, the FWC has observed issues with sufficient resources necessary to process an increasing number of public records requests (PRR) {note: also involving increased complexity} - resulting in delayed processing times and inconsistency of response.

Proposed Solution:

Existing capacity within the Accounting Services Section of FBO has been exceeded, impacting critical functions related to the continuity of operations, auditing, and the processing of transactions within the timeframes required by statute. The positions requested would include two Accountant III, two Accountant IV, and one Contract Auditor - the aggregate of which would provide the necessary staff and associated budget needed to manage and support effective and accurate financial management and improve the timeliness with which payments are remit to vendors.

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

The addition of a Training and Research Specialist within the OHR will provide the necessary staff and budget to support planning and coordination, staff onboarding, and training. This investment would enable the FWC to effectively address emerging needs, enhance relevancy for its stakeholders, and fulfill its mission with greater efficiency and impact.

The addition of an Operations Analyst I and II would provide staff and budget to support the FWC's current matrix management approach to public records responses. This investment would enable the FWC to address increasing needs, create greater efficiency across all Divisions and provide timely customer service to Florida's citizens.

Explanation of Costs:

Description of Cost	Office	FTE	Amount	Nonrecurring	Category	Fund
Grants Specialist IV*	FBO	1.0	\$ 69,290	\$ - 0 -	Salaries and Benefits	ATF
Grants Specialist V*	FBO	1.0	\$ 75,374	\$ - 0 -	Salaries and Benefits	ATF
Contract Auditor*	FBO	1.0	\$ 71,722	\$ - 0 -	Salaries and Benefits	ATF
Accountant III*	FBO	2.0	\$ 131,278	\$ - 0 -	Salaries and Benefits	ATF
Accountant IV*	FBO	2.0	\$ 138,579	\$ - 0 -	Salaries and Benefits	ATF
Standard Expense Package	FBO		\$ 80,052	\$ 35,469	Expenses	ATF
Human Resources Assessment Fees	FBO		\$ 2,518	\$ - 0 -	HR Services Assessment	ATF

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2024-25	FY 2024-25	FY 2024-25				
	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
ADDITIONAL ADMINISTRATIVE SERVICES AND SUPPORT PERSONNEL							3000700
Office Subtotal	FBO	7.0	\$ 568,813	\$ 35,469	Various		ATF
Training and Research Consultant*	OHR	1.0	\$ 76,980	\$ - 0 -	Salaries and Benefits		ATF
Standard Expense Package	OHR		\$ 11,436	\$ 5,067	Expenses		ATF
Human Resources Assessment Fees	OHR		\$ 360	\$ - 0 -	HR Services Assessment		ATF
Office Subtotal	OHR	1.0	\$ 88,776	\$ 5,067	Various		ATF
Operations Analyst II*	OGC	1.0	\$ 69,272	\$ - 0 -	Salaries and Benefits		ATF
Operations Analyst I**	OGC		\$ 49,950	\$ - 0 -	Other Personal Svcs		ATF
Standard Expense Package	OGC		\$ 11,436	\$ 5,067	Expenses		ATF
Human Resources Assessment Fees	OGC		\$ 459	\$ - 0 -	HR Services Assessment		ATF
Office Subtotal	OGC	1.0	\$ 131,117	\$ 5,067	Various		ATF
Issue Grand Total	Multiple	9.0	\$ 788,706	\$ 45,603	Various		ATF

\* This issue includes a request for salary resources associated with class 1436, class 1437, class 1666, class 2212, class 2409, class 2415, and class 6004 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* Estimated costs associated with the Operations Analyst I position funded as OPS, are based on wages equivalent to approximately \$18 per hour - for an expected 2,008 hours annually. The requested budget includes \$14,487 to provide for eligible benefits.

Benefits:

Additional administrative personnel resources, combined with the utilization of a centralized PRR system, would provide for greater operational continuity throughout the agency, and statewide, and would increase the efficiency of response and consistent application of statutes, policies, and procedures.

Long Range Program Plan Reference:

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ADDITIONAL ADMINISTRATIVE SERVICES				
AND SUPPORT PERSONNEL				3000700

Florida Strategic Plan for Economic Development:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
1436 ACCOUNTANT III							
N1501 001	2.00	84,324		46,954	131,278	0.00	131,278
1437 ACCOUNTANT IV							
N1502 001	2.00	90,347		48,232	138,579	0.00	138,579
1666 CONTRACT AUDITOR							
N1504 001	1.00	47,181		24,541	71,722	0.00	71,722
2212 OPERATIONS ANALYST II							
N1509 001	1.00	45,159		24,113	69,272	0.00	69,272
2409 GRANTS SPECIALIST IV							
N1506 001	1.00	45,174		24,116	69,290	0.00	69,290
2415 GRANTS SPECIALIST V							
N1507 001	1.00	50,193		25,181	75,374	0.00	75,374
6004 TRAINING AND RESEARCH CONSULTANT							
N1508 001	1.00	51,518		25,462	76,980	0.00	76,980
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TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							632,495
	9.00	413,896		218,599	632,495		632,495
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	350,000	350,000		2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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This issue requests nonrecurring budget authority within the Executive Leadership and Support Services program component in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$350,000 in the Administrative Trust Fund (ATF), to provide for temporary part-time staffing resources to backfill financial processing functions so that other staff can be directed to work on implementing the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the Florida Planning, Accounting, and Ledger Management (PALM) solution.

Background:

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Established over 30 years ago, the FLAIR system is based on software developed in the 1970s and has served as the core of the state's financial system since 1981. However, since the implementation of FLAIR, the State's budget and accounting needs have progressed - resulting in the maximization of FLAIR's limited capabilities. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the DFS in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS), which was implemented in the late 1980s, subsequently updated in 2013, and is comprised of functions that have also been outpaced by the State's needs. The replacement of FLAIR and CMS has been recognized as the Florida PALM Project. The Fish and Wildlife Conservation Commission's (FWC) financial-related computing assets will require remediation to remain compatible with the Florida PALM solution, as well as with emerging technologies. Additionally, financial business processes will require resource supplementation to account for personnel who are participating in Florida PALM activities.

Current Situation:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

Explanation of Costs:

Description of Cost	Hours	Cost	Category	Program Component	Fund
Project Manager	844	\$ 77,600	FLAIR System Replacement	Information Technology	ATF
Applications Development Analyst	1,920	\$ 159,360	FLAIR System Replacement	Information Technology	ATF
Database Administrator	1,920	\$ 182,400	FLAIR System Replacement	Information Technology	ATF
Finance and Budget OPS Personnel	8,000	\$ 350,000	FLAIR System Replacement	Support Services	ATF
Subtotal Program Component	4,684	\$ 419,350	FLAIR System Replacement	Information Technology	ATF
Subtotal Program Component	8,000	\$ 350,000	FLAIR System Replacement	Support Services	ATF
Total Issue	12,684	\$ 769,350	FLAIR System Replacement	Multiple	ATF

Benefits:

This initiative, which continues upon work-in-progress funded in preceding fiscal years, would support the implementation of Florida PALM which is replacing the current FLAIR system that was developed 40 years ago and is unable to evolve and meet the State's business and financial management needs. The issue would provide support for day-to-day business and financial processing functions during implementation of transitional activities related to Florida PALM.

Companion Issue Reference:

Please reference the corresponding issue in the Information Technology program component in the OED budget entity, coded as Issue Number 3600PC0.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4200000
GETTING KIDS OUTDOORS				4201000
SALARY RATE				000000
SALARY RATE.....	135,519			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3.00	207,866		2021 1
EXPENSES				040000
STATE GAME TRUST FUND -STATE		34,308	15,201	2672 1
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE		500,000		2672 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,080		2021 1
TOTAL: GETTING KIDS OUTDOORS				4201000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		743,254	15,201	
TOTAL SALARY RATE.....	135,519			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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 This issue requests three 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 \$208,946 in the Administrative Trust Fund (ATF) and \$534,308 in the State Game Trust Fund (SGTF), for an aggregate total of \$743,254, to provide for expansion of youth conservation education training and services facilitated by the Florida Youth Conservation Centers Network (FYCCN).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4200000
GETTING KIDS OUTDOORS				4201000

Background:

The FYCCN is a statewide youth services initiative set up 13 years ago by the Fish and Wildlife Conservation Commission (FWC). Today, through FWC Conservation Centers, educators, volunteers, and 350 local partners, the network reaches roughly 250,000 youth each year with conservation-based education and immersive experiences. The FYCCN continues to expand services to meet demand for in-school conservation education, school fieldtrips, summer camps based on conservation stewardship, and outdoor based youth conservation education.

Current Situation:

Florida has continued to grow in population and visitors and remains one of America's fastest-growing states. Additionally, in 2022, Florida saw the largest number of visitors annually in the state's history. A significant and attractive advantage for Florida is its conserved and protected resources throughout which residents and visitors come to dive, fish, hunt, kayak, swim, and sunbathe. To protect what makes Florida distinctive and attractive, it is paramount that generations of young Floridians understand their role and responsibility as conservation stewards.

The FWC, through its law enforcement community engagement, agency volunteers, and the FYCCN considers public education an integral part of its duties. Youth conservation stewardship is at the heart of the agency's efforts to create the next generation that cares. While population and visitor growth has continued to surge, the resources for youth education have remained the same. Without additional funding, there will be significant decreases in capacity to meet increased demand associated with additional populations or supplement current statewide educational efforts with conservation-based experiences.

Every child who participates in a school field trip, catches a fish, learns how to shoot a rifle, or explores a river's journey, is shown to become more resilient and attuned with their outdoors. Current efforts are constrained by the inability to hire and train new staff and keep up with the normal wear and tear of heavily used facilities. In order to scale the Youth Conservation Network to align with growing needs, the agency has identified existing properties to expand operations in. This issue would enable the FWC to enhance programs that target youth throughout the state, providing for more field trips, more in-class training, more training of teachers and volunteers in conservation-based curriculum, increases in the number of partnerships that can be supported, and increases in the number of youth that can be hosted at centers.

Agency efforts are already heavily subsidized by resources provided by the Fish and Wildlife Foundation of Florida. By not increasing and securing recurring funding, the impacts of leaving no trace, knowing the threat from nonnative fish and wildlife, protecting habitats that support coral, seagrass, and manatees, or the positive role that hunting and fishing have; these messages will remain limited in reach.

Proposed Solution:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4200000
GETTING KIDS OUTDOORS				4201000

The Ocala Conservation Center is a year-round, overnight training facility offering hunter safety, hands-on conservation training, and outdoor education. The center has been in operation for more than a half-century and also serves as a training ground for law enforcement. This issue would provide for \$250,000 in budget authority to offer more school field trips and classroom opportunities at this location.

The Everglades Conservation Camp in West Palm Beach has been in use since the 1960's to teach hands on conservation and has recently added a new classroom, bathroom, and student bunking capacity. This issue would provide for an additional FTE position, in the Education and Training Specialist class, and associated costs to support an increase in year-round demand for conservation education at this location.

The Suncoast Youth Conservation Center is part of a growing campus in Hillsborough County that is open seven days a week and includes a fish hatchery, coral growth research, marine rehabilitation, and solar education. The center hosts school field trips throughout the year, conducts outreach to urban communities, and fills an entire summer camp season within two days of opening. This issue would provide for an additional FTE position, in the Education and Training Specialist class, and \$50,000 in budget authority to meet increased demand for hands-on conservation-based education and experiences at this location.

The Joe Budd Youth Conservation Center is in Gadsden County and has included in-school and onsite conservation training for three decades. The center offers year-round services to regional schools and communities including outreach to all Title I schools, yet currently operates with only one FTE position and is heavily dependent upon Other Personal Services to function. This issue would provide for an additional FTE position, in the Education and Training Specialist class, and \$50,000 in budget authority to support the growth of facilities and the increase in demand for services.

The Chinsegut Conservation Center in Hernando County is an area of the state experiencing both high population growth and high drug-related crime. Re-orienting the center towards youth conservation is a strategic component to get kids outdoors, off of social media, and develop resilient hands-on skills. This issue would provide for \$100,000 in budget authority to establish the Chinsegut Youth Conservation Center.

The Tenoroc Public Use Area is near Lakeland, in Polk County, and has been described as the "Central Park of Central Florida", with over 200 acres and 20+ lakes managed for fishing, shooting sports, wildlife exploration, and other public uses. As groups such as the Boy Scouts have shrunk in size and outreach and populations become more urban, it is imperative that conservation-based skills remain an integral part of youth learning and experience. Tenoroc is in an area of high population growth with high demand for outdoor services. As such, the FWC recently began efforts to establish a youth conservation center at Tenoroc. Centers are accredited by the American Camping Association (ACA) and programs follow the credentials of organizations such as the National Rifle Association (NRA), USA Archery, and Project WILD. The closest youth conservation center is 40 miles away and experiences year-round demand and maximum summer camp capacity due to the high number of youth in the region. Dedication of another center will allow FWC to maximize the utility of existing resources for training, education, and stewardship, get more kids outdoors and off of social media, and create the next generation of Florida conservation stewards. This issue would provide for \$50,000 in budget authority to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4200000
GETTING KIDS OUTDOORS				4201000

properly manage and offer conservation center education and activities.

Explanation of Costs:

Description of Cost	Location	FTE	Amount	Nonrecurring	Category	Fund
FYCCN Operations	Ocala		\$ 250,000	\$ - 0 -	FYCCN Programs	SGTF
Education and Training Specialist* Standard Expense Package	Everglades	1.0	\$ 69,289	\$ - 0 -	Salaries and Benefits	ATF
Human Resources Assessment Fees	Everglades		\$ 11,436	\$ 5,067	Expenses	SGTF
			\$ 360	\$ - 0 -	HR Services Assessment	ATF
Location Subtotal	Everglades	1.0	\$ 81,085	\$ 5,067	Various	Multiple
Education and Training Specialist* Standard Expense Package	Suncoast	1.0	\$ 69,289	\$ - 0 -	Salaries and Benefits	ATF
Human Resources Assessment Fees	Suncoast		\$ 11,436	\$ 5,067	Expenses	SGTF
FYCCN Operations	Suncoast		\$ 50,000	\$ - 0 -	FYCCN Programs	SGTF
Location Subtotal	Suncoast	1.0	\$ 131,085	\$ 5,067	Various	Multiple
Education and Training Specialist* Standard Expense Package	Joe Budd	1.0	\$ 69,289	\$ - 0 -	Salaries and Benefits	ATF
Human Resources Assessment Fees	Joe Budd		\$ 11,436	\$ 5,067	Expenses	SGTF
FYCCN Operations	Joe Budd		\$ 50,000	\$ - 0 -	FYCCN Programs	SGTF
Location Subtotal	Joe Budd	1.0	\$ 131,085	\$ 5,067	Various	Multiple
FYCCN Operations	Chinsegut		\$ 100,000	\$ - 0 -	FYCCN Programs	SGTF
FYCCN Operations	Tenoroc		\$ 50,000	\$ - 0 -	FYCCN Programs	SGTF
Issue Grand Total	Multiple	3.0	\$ 743,254	\$ 15,201	Various	Multiple

\* This issue includes a request for salary resources associated with class 1328 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, based on competing market conditions associated with the Education and Training Specialist workforce.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
FLORIDA YOUTH CONSERVATION CENTERS NETWORK						4200000
GETTING KIDS OUTDOORS						4201000

Benefits:

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 This issue would increase and improve FWC's ability to respond to increased requests for conservation-based education and experiences. Creating generations of conservation stewards would protect Florida's environment, economy, and human health and safety by preventing problems before they occur through unlicensed and unsustainable practices and habits.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.  
 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
1328 EDUCATION AND TRAINING SPECIALIST							
N1511 001	3.00	135,519		72,347	207,866	0.00	207,866
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							207,866
	3.00	135,519		72,347	207,866		207,866
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
WMA FACILITIES				084130
STATE GAME TRUST FUND	-STATE	3,584,436	3,584,436	2672 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WMA FACILITIES IT COMPONENT? NO  
 ISSUE TITLE: JOE BUDD YOUTH CONSERVATION CENTER DAM REPAIR

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$3,584,436 in the State Game Trust Fund (SGTF), to provide for repair of the dam located at the onsite pond at the Joe Budd Wildlife Management Area (WMA).

Background:

The Joe Budd Youth Conservation Center on the Joe Budd WMA, located in Gadsden County, includes a 15-acre lake impounded by a 35-foot-high earthen embankment dam approximately 600-feet in length and services the region as a venue for training youth in conservation skills such as shooting sports, boating, angling, and wildlife exploration and has also served as a training ground for law enforcement exercises. Following the completion of inspections conducted for the purpose of assessing the structural integrity of the dam, it was determined that, due to vegetation and age, the siphon system no longer functioned at a satisfactory level. In accordance with recommendations from engineering reports, the reservoir was drained to the greatest extent possible until remedial actions could be taken to restore dam functionality.

Current Situation:

The existing state of the unreinforced earthen dam that forms the Joe Budd Pond on the Joe Budd WMA was constructed circa 1950 and does not meet current design code. The current instability of the dam has required FWC to lower the water level at the Joe Budd Aquatic Education Center pond, effectively closing the fishing and aquatic education opportunities the center provides for the community, including those with Americans with Disabilities Act (ADA) needs. The pond has been closed to the public since the problem was discovered and youth conservation programming has been minimized and relocated away from the dam until it can be restored to a satisfactory operating condition.

Proposed Solution:

The scope of work for this proposal includes hardening the emergency spillway, replacing the overflow control structure, repairing the outfall pipe, installing measures to reduce seepage, improving dam stability, and reconstructing damaged fishing access structures. The work will stabilize the dam, bring the dam into compliance with current codes, and extend

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						9900000
						990M000

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

the life of the aged structure.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs	\$ 3,116,901	Gadsden	SGTF
Testing Costs	\$ 85,006	Gadsden	SGTF
Administrative Costs (insurance, bond, oversight, etc.)	\$ 382,529	Gadsden	SGTF
Total Issue	\$ 3,584,436	Gadsden	SGTF

The estimated cost for this project, based on the current design, is \$3,584,436. This includes costs associated with construction of the repairs, contractor-incurred costs such as bonds and insurance, contractor fees, sales tax, quality assurance inspection and testing, and construction administration and oversight. A contingency equivalent to 10 percent of the total costs was applied to the base estimate.

Benefits:

The Joe Budd Youth Conservation Center is the primary source of conservation-based education in the surrounding area, and in many cases offers the first experience youth have in fishing, boating, and archery. This repair would reduce risk to the structure, extend the life of the structure, and minimize the likelihood of unplanned emergency repairs in the future. Failing to provide for these repairs will result in the continued closure of this facility to school children from the region and residents of Gadsden County.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	207.00			
TRUST FUNDS.....	31,793,758	4,085,240		2000
SALARY RATE.....	11,756,251			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,291,820			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,805,811			2021 1
-FEDERL	3,318			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,809,129			2021
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,809,129			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,071,022			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,232,419			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	40,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,740,915			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	4,078			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		8,271		2021 1
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800		2021 3
GRANTS AND DONATIONS TF -STATE		18,168		2339 1
TOTAL APPRO.....		224,968		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....		8,130,802		
TOTAL SALARY RATE.....	1,291,820			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	59,573			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		73,128		2021 1
-FEDERL		132		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		73,260		2021
TOTAL APPRO.....		73,260		
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....		73,260		
TOTAL SALARY RATE.....	59,573			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,837		2021 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		20,977		2021 1
-FEDERL		38		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		21,015		2021
=====		=====		=====
TOTAL APPRO.....		21,015		=====
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		545		2021 1
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		59,274		=====
=====		=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	53,889					2021 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE						1600980
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						
TOTAL ISSUE.....	53,889					
TOTAL SALARY RATE.....	59,274					

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0271 001			59,274				
TOTAL SALARY RATE			59,274				

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							53,889
							53,889

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	17,963			2021 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

17,963

17,963

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NEW INFORMATION RESOURCE MANAGEMENT

INFRASTRUCTURE PROJECT

3600000

FLORIDA PLANNING, ACCOUNTING, AND

LEDGER MANAGEMENT (PALM) READINESS

3600PC0

SPECIAL CATEGORIES

100000

FLAIR SYSTEM REPLACEMENT

100781

ADMINISTRATIVE TRUST FUND -STATE

419,360

419,360

2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

This issue requests nonrecurring budget authority within the Information Technology program component in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$419,360 in the Administrative Trust Fund (ATF), to secure project management and information technology consulting staff to supplement the existing software development resources maintaining the Fish and Wildlife Conservation Commission (FWC) finance and accounting systems. These additional resources will be needed to address the system changes required to support the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the DFS Planning, Accounting, and Ledger Management (PALM) system. We estimate requiring, one part-time project manager and two full-time consultants to supplement the existing team of FWC Office of Information Technology (OIT) staff.

Background:

Established over 30 years ago, the FLAIR system is based on software developed in the 1970s and has served as the core of the state's financial system since 1981. However, since the implementation of FLAIR, the State's budget and accounting needs have progressed - resulting in the maximization of FLAIR's limited capabilities. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the DFS in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS), which was implemented in the late 1980s, subsequently updated in 2013, and is comprised of functions that have also been outpaced by the State's needs. The replacement of FLAIR and CMS has been recognized as the Florida PALM Project. The FWC's financial-related computing assets will require remediation to remain compatible with the Florida PALM solution, as well as with emerging technologies. Additionally, financial business processes will require supplementary resources to account for personnel who are participating in Florida PALM activities.

Problems and Opportunities:

Existing Challenges:

FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. In accordance with Chapter 2013-40, Laws of Florida, the Florida PALM Project (Project), formerly known as the FLAIR and CMS Replacement Project, will replace the existing FLAIR and CMS systems with a single, integrated Financial Management System.

Project Evaluation:

Since this request is based upon the current DFS PALM project scope, implementation approach, and DFS PALM timeline if those items change there is an opportunity for FWC to fail. Additionally, if the DMS staff augmentation consultant services contract does not remain in place, with minimal hourly rate cost increases, there would be an opportunity for FWC to fail.

Consideration of Alternatives:

There are no alternatives. Without the additional resources, the FWC will either not be ready to transition to Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

PALM, which could result in overall delays to the project or will have to use existing resources to complete these activities which could potentially result in errors, omissions, decrease in the quality and accuracy of Florida PALM transition tasks and/or current operations, as well as impacts to employee morale.

Project Return on Investment:

Success will be determined by FWC's ability to maintain the project schedule, deadlines, and milestones as determined by the Florida PALM team without requesting additional funding.

Project Goals:

Utilizing the new technologies will facilitate more efficient processes throughout the organization, ultimately increasing the speed of financial transaction processing. Utilizing the new technologies will facilitate more efficient processes throughout the organization, ultimately increasing the speed of financial transaction processing.

Explanation of Costs:

Resource Type/Job Title	Hourly Rate	Hours	Cost
Project Manager	\$92/Hour	844	\$ 77,600
Applications Development Analyst	\$83/Hour	1,920	\$ 159,360
Database Administrator	\$95/Hour	1,920	\$ 182,400
Total Information Technology Component		-	\$ 419,360

Notes: Job titles and their associated average hourly rates are from the current Department of Management Services state term contract for Information Technology Staff Services (Contract - 80101507-21-STC-ITSA) . Noted job titles map to the skill sets and experience levels expected to conduct the work.

Description of Cost	Hours	Cost	Category	Program Component	Fund
Project Manager	844	\$ 77,600	FLAIR System Replacement	Information Technology	ATF
Applications Development Analyst	1,920	\$ 159,360	FLAIR System Replacement	Information Technology	ATF
Database Administrator	1,920	\$ 182,400	FLAIR System Replacement	Information Technology	ATF
Finance and Budget OPS Personnel	8,000	\$ 350,000	FLAIR System Replacement	Support Services	ATF
Subtotal Program Component	4,684	\$ 419,360	FLAIR System Replacement	Information Technology	ATF
Subtotal Program Component	8,000	\$ 350,000	FLAIR System Replacement	Support Services	ATF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
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Total Issue	12,684	\$ 769,360	FLAIR System Replacement	Multiple ATF
	=====	=====		

Benefits:

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 This initiative, which continues upon work-in-progress funded in preceding fiscal years, would support the Florida PALM implementation which is replacing the current FLAIR system that was developed 40 years ago that is unable to evolve and meet the State's business and financial management needs. Any agency that needs financial records processed by or from FWC is impacted by this project since Florida PALM will be the system utilized for financial transactions.

Companion Issue Reference:

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 Please reference the companion issue in the OED budget entity, in the Executive Leadership and Support Services program component, coded as Issue Number 3600PC0.

Long Range Program Plan Reference:

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 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:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ELECTRONIC DOCUMENT MANAGEMENT				
SYSTEM EXPANSION				36225C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	300,000			2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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 This issue requests additional budget authority in the in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$300,000 in the Administrative Trust Fund (ATF), to provide for continued support and expansion of the Fish and Wildlife Conservation Commission's (FWC) Electronic Document Management System (EDMS).

Background:

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 The EDMS is an enterprise content services platform with document management, electronic forms and workflow, reporting, auditing, and Application Programming Interfaces (APIs) to integrate with other solutions. In 2018, the FWC purchased Laserfiche to replace an end-of-life document management system in the Office of Human Resources. Since that time, FWC has implemented Laserfiche in other capacities including workflows utilizing Laserfiche as the back-end document storage solution behind custom interfaces for internal business processes. When the workforce shifted to remote work due to the COVID-19 pandemic, processes that had already moved to the digital Laserfiche process were unaffected and FWC was able to continue working with no impact to our end users. Such instances, and the utilities they reveal, have facilitated the drive to move more processes from paper to digital - enhancing the value of continued efforts to digitize existing paper documents that are occupying office locations and warehouses.

Current Situation:

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 Currently, users are managing a high volume of paper documents throughout the agency. These documents take up valuable space for users to operate efficiently and result in unnecessary space allocation costs that would be better served housing space for additional users. Additionally, users are responsible for maintaining documents in several different locations (e.g., some documents are housed in office settings while other documents are housed in warehouse or other storage-based settings). Users are required to sift through documents housed at multiple locations in order to produce documentation for both internal and external stakeholders. Once the physical documents are located, they are manually scanned so they can be distributed to appropriate parties - resulting in the need to utilize funding for the purposes of storing both the physical and digital documents.

Proposed Solution:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1603.00.00.00</u>
						3620000
						36225C0

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 ELECTRONIC DOCUMENT MANAGEMENT  
 SYSTEM EXPANSION

77000000  
 77100000  
 77100700  
 16  
1603.00.00.00  
 3620000  
 36225C0

This issue would provide for resources necessary to continue efforts to move from paper documents and manual processes to an automated digital solution. Funding to support additional licenses would promote continued growth for projects already in process associated with the Community Relations Approval Process and Invoice Tracking System (ITS), Bear Document Scanning Project and Law Enforcement Document Scanning Project. Additionally, this issue would provide for new initiatives scheduled for implementation during Fiscal Year 2024-2025, as follows:

- 1) automating the document submission process for Human Resource liaisons,
- 2) utilizing a scanning warehouse to scan and index documents stored within the Bryant building, and
- 3) automating onboarding and offboarding processes.

Explanation of Costs:

Description of Cost	Unit Quantity	Cost Per Unit	Cost	Category	Fund
Full License	100	\$ 753	\$ 75,300	Expenses	ATF
Participant License	2,845	\$ 32	\$ 91,040		
Secured Hosting and Support	N/A	N/A	\$ 133,660	Expenses	ATF
Total Issue	-	-	\$ 300,000	Expenses	ATF

Benefits:

An automated system would provide for the means by which to produce documentation within seconds and would provide for more efficient space allocation at FWC facilities. Additionally, an expansion to our EDMS solution would provide for continuity of security protocols via true document segregation, which is required under F.A.C 60GG-1.009 and pursuant to Criminal Justice Information System (CJIS) protocol. Utilizing one document manage solution would reduce the amount of data sources and work effort to maintain multiple systems.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE CUSTOMER RELATIONSHIP				
MANAGEMENT PLATFORM EXPANSION				36230C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	254,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	401,600			2021 1
=====				
TOTAL: ENTERPRISE CUSTOMER RELATIONSHIP				36230C0
MANAGEMENT PLATFORM EXPANSION				
TOTAL ISSUE.....	655,600			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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This issue requests additional budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$655,600 in the Administrative Trust Fund (ATF), to provide for continued implementation, support, and expansion of the Fish and Wildlife Conservation Commission's (FWC) enterprise Customer Relationship Management (CRM) platform.

Background:

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The FWC CRM consists of several applications used for customer relationship management data. All FWC divisions benefit from the overlapping communications and data collection contained with these applications. This collaboration results in better science-based management and policy creation. Wildlife incident response, contracted wildlife services, volunteer recruitment, and youth conservation center management are examples of subject matter areas that benefit directly from the FWC CRM. These dynamic systems result in better communication and interaction between all parts of FWC and its stakeholders.

Current Situation:

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The FWC is currently utilizing an enterprise CRM, synergistically, in the following program areas:

Bear Management - Used by the Bear Management Program and the Wildlife Assistance Program to track data - with the primary data source being customers that call the FWC with questions/concerns about human wildlife interaction with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE CUSTOMER RELATIONSHIP				
MANAGEMENT PLATFORM EXPANSION				36230C0

bears. The call center and Wildlife Assistance Biologists collect data regarding incidents prompting services of the call center.

Alligator Management - The Statewide Nuisance Alligator Program (SNAP) is used to track data about calls placed to the SNAP Hotline. Information is collected concerning Human/Alligator interaction, and to determine whether or not an alligator is a nuisance. Permits are then issued to a trapper that will harvest or relocate the animal.

Florida Youth Conservation Centers Network (FYCCN) - These applications were created as a part of the larger CRM effort for the FWC, and focus more on the FWC's customers who interact outside of the scope of wildlife interaction. The applications track participation of FWC partners and customers with FYCCN events and trainings. Internal staff and stakeholders are using the new FYCCN Summer Camp Online portal to register campers.

Due to changes in technology and security best practices, support on these applications is needed on a continual basis. The FWC requests for applications to be moved into a centralized platform, which would utilize the FWC CRM.

Proposed Solution:

Funding would be used to continue efforts to move from multiple different applications and platforms to one unified platform, while also increasing functionality of the existing CRM. The requested funding would also provide for licenses to allow the public to access the information in the FWC CRM platform, provide better security posture for public access to these applications, and help to ensure citizen data is protected, while improving performance and ease of access. This solution would provide services for all divisions within FWC and more security and integration between applications.

Explanation of Costs:

Description of Cost	Quantity	Projected Resource		Amount	Category	Fund
		Hours	Hourly Rate			
Licenses	1,805	N/A	N/A	\$ 254,000	Expenses	ATF
Applications Development Analyst - (C - Advanced)	2.0	2,008	\$ 100/Hour	\$ 401,600	Contracted Services	ATF
Total Issue	-	-	-	\$ 655,600	Multiple	ATF

Note: The above referenced job title and its associated average hourly rates were derived from the current Department of Management Services (DMS) state term contract for Information Technology Services (DMS Information Technology Staff Contract - 80101507-21-STC-ITSA). Noted job titles map to the skill sets and experience levels expected to conduct the work.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE CUSTOMER RELATIONSHIP				
MANAGEMENT PLATFORM EXPANSION				36230C0

Benefits:

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 The FWC has incrementally made improvements to its existing CRM platform. Additional funding would enhance efforts to support stakeholders, and would provide services in all divisions within FWC, along with more secure public access and integration between applications.

Long Range Program Plan Reference:

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 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:

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

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ENHANCED CYBERSECURITY				36281C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND -STATE	346,702			2021 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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 This issue requests additional budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$346,702 in the Administrative Trust Fund (ATF), to procure additional cybersecurity resources for the purpose of developing and implementing security-related best practices for functional information technology areas (e.g., data, systems, network, and applications).

Background:

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 Cybersecurity attacks, such as those related to ransomware and phishing, are on the rise and must be protected against to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENHANCED CYBERSECURITY				36281C0

ensure the integrity of state information technology systems, data, and the information such systems produce and contain. Pursuant to the provisions of Florida Administrative Code (F.A.C.), as provided in Rule Number 60GG-1.00, the Fish and Wildlife Conservation Commission (FWC) must adhere to the standards implemented by the State of Florida for operational and technical cybersecurity.

Current Situation:

Due to the growing complexity in the nature of cybersecurity attacks, combined with increases in the sheer volume of such instances, FWC has observed functional limitations concerning ability to address cybersecurity threats given existing operational capacity constraints. As such, additional resources are needed to provide for increases in operational capacity necessary to adequately prepare for, defend against, and respond to cybersecurity attacks - allowing FWC to comply with state requirements.

Proposed Solution:

This issue would provide for additional contractual resources with a primary function devoted to the maintenance of operational and technical cybersecurity in support of F.A.C. 60GG-1.009. These resources would provide for assistance in the development and implementation of security policies and procedures (e.g., user log-on and authentication rules, security breach escalation procedures, security auditing procedures and use of firewalls and encryption routines) and would prepare status reports on security matters to develop security risk analysis scenarios and response procedures. Additionally, these resources would be dedicated as responsible for the tracking and monitoring of software viruses, enforcement of security policies and procedures through administration and monitoring of security profiles, review of security violation reports, and investigation of possible security exceptions, updates, and general maintenance and documentation of security controls.

Explanation of Costs:

Description of Cost	Quantity	Projected Resource			Category	Fund
		Hours	Hourly Rate	Amount		
Security Analyst (B. Intermediate)	2.0	2,008	\$86.33/Hour	\$ 346,702	Contracted Services	ATF

Notes: Job titles and their associated average hourly rates are from the current Department of Management Services state term contract for Information Technology Services (Contract No. 80101507-21-STC-ITSA). Noted job titles map to the skill sets and experience levels expected to conduct the work. Actual job titles may be modified at the time of procurement, based on the specific individual(s) hired.

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENHANCED CYBERSECURITY				36281C0

These resources would provide for enhancement to FWC's security posture and would reduce security attack vectors and vulnerabilities. These efforts would deter, prevent, and remediate cyberattacks. This issue would also help to ensure that FWC remains compliant with F.A.C. 60GG and other local, state, and federal compliance standards related to cybersecurity - allowing FWC to have more visibility, reduce vulnerabilities and have the ability to remediate potential malicious activity; thus, helping to ensure the safety and security of FWC internal and external stakeholders.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	10,020,973	419,360		2000
SALARY RATE.....	1,410,667			
=====				
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
	229.00			
TRUST FUNDS.....	41,814,731	4,504,600		2000
SALARY RATE.....	13,166,918			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	65,505,491						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,933,355						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,964,774						2261 3
LAND ACQUISITION TF -STATE	20,713,609						2423 1
MARINE RESOURCES CONSV TF -STATE	31,607,463						2467 1
-MATCH	7,496,311						2467 2
TOTAL MARINE RESOURCES CONSV TF	39,103,774						2467
NON-GAME WILDLIFE TF -STATE	904,358						2504 1
STATE GAME TRUST FUND -STATE	608,249						2672 1
-MATCH	604,810						2672 2
TOTAL STATE GAME TRUST FUND	1,213,059						2672
TOTAL POSITIONS.....	1,072.00						
TOTAL APPRO.....	101,832,929						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	410,382						1000 1
FEDERAL GRANTS TRUST FUND -STATE	16,794						2261 1
-FEDERL	91,716						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	108,510						2261
MARINE RESOURCES CONSV TF -STATE	271,480						2467 1
-MATCH	165,334						2467 2
TOTAL MARINE RESOURCES CONSV TF	436,814						2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	225,441			2672 1
-MATCH	10,666			2672 2
TOTAL STATE GAME TRUST FUND	236,107			2672
TOTAL APPRO.....	1,191,813			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,051,175			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,091,193			2261 3
LAND ACQUISITION TF -STATE	5,184,627			2423 1
MARINE RESOURCES CONSV TF -STATE	1,793,917			2467 1
-MATCH	1,779,763			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,573,680			2467
STATE GAME TRUST FUND -STATE	1,140,912			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,252,532			2672
TOTAL APPRO.....	19,153,207			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	687,954			1000 1
LAND ACQUISITION TF -STATE	62,500			2423 1
MARINE RESOURCES CONSV TF -STATE	41,891			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	141,891			2467
STATE GAME TRUST FUND -STATE	74,257			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	966,602			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	1,038,000			1000 1
MARINE RESOURCES CONSV TF -STATE	5,500,000			2467 1
TOTAL APPRO.....	6,538,000			
=====				
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	146,606			2261 3
LAND ACQUISITION TF -STATE	1,300,000			2423 1
MARINE RESOURCES CONSV TF -STATE	177,812			2467 1
STATE GAME TRUST FUND -STATE	502,812			2672 1
TOTAL APPRO.....	2,127,230			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	272,166			2423 1
=====				
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
800 MHZ EQUIP/MAINTENANCE							100261
TOTAL APPRO.....		44,760					
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		150,000					2423 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,644,012					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		430,000					2261 3
=====							
LAND ACQUISITION TF -STATE		1,500					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		314,663					2467 1
-MATCH		564,000					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		878,663					2467
=====							
TOTAL APPRO.....		2,954,175					
=====							
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		62,289					2261 3
=====							
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		1,279,730					2261 3
MARINE RESOURCES CONSV TF -MATCH		67,048					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
-----							
TOTAL APPRO.....		1,490,528					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,229,730					1000 1
MARINE RESOURCES CONSV TF -STATE		657,710					2467 1
-MATCH		1,167,208					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,824,918					2467
STATE GAME TRUST FUND -STATE		41,804					2672 1
TOTAL APPRO.....		3,096,452					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		294,701					1000 1
FEDERAL GRANTS TRUST FUND -STATE		76,752					2261 1
-FEDERL		31,146					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		107,898					2261
MARINE RESOURCES CONSV TF -STATE		990,599					2467 1
STATE GAME TRUST FUND -STATE		1,318,082					2672 1
TOTAL APPRO.....		2,711,280					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		326,975					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
LAND ACQUISITION TF -STATE		20,160					2423 1
MARINE RESOURCES CONSV TF -STATE		123,298					2467 1
-MATCH		300,000					2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL MARINE RESOURCES CONSV TF	423,298			2467
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	124,562			2672 1
-MATCH	30,000			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	154,562			2672
=====	=====	=====	=====	
TOTAL APPRO.....	939,921			
=====	=====	=====	=====	
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	2,126,025			2467 1
-MATCH	500,000			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	2,626,025			2467
=====	=====	=====	=====	
TOTAL APPRO.....	2,626,025			
=====	=====	=====	=====	
AIRCRAFT MAINT/REPAIR				104512
GENERAL REVENUE FUND -STATE	2,026,473			1000 1
=====	=====	=====	=====	
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	193,000			2339 1
=====	=====	=====	=====	
AIRCRAFT ACQUISITION				106070
GENERAL REVENUE FUND -STATE	4,800,000			1000 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	58,976			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,437			2261 3
LAND ACQUISITION TF -STATE	11,843			2423 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	253,437			2467 1
STATE GAME TRUST FUND -STATE	46,403			2672 1
TOTAL APPRO.....	379,096			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	7,510,830			2261 3
MARINE RESOURCES CONSV TF -STATE	136,450			2467 1
STATE GAME TRUST FUND -STATE	908,989			2672 1
TOTAL APPRO.....	8,556,269			
=====				
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	75,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	625,650			2467
=====				
TOTAL APPRO.....	625,650			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,072.00			
TOTAL ISSUE.....	164,737,865			
TOTAL SALARY RATE.....	65,505,491			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used for expenditures associated with enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: 800 MHZ Radio Law Enforcement System Equipment and Maintenance (100261)

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

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to manage programs for exotic and nuisance species as well as minimize the impacts to native wildlife and human health and safety. The expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, heavy equipment (such as tractors, backhoes, dump trucks, ATVs, swamp Buggies etc.), boats, motors, and trailers.

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

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

Special Categories: Boat Ramp Maintenance (102228)

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

Special Category: Boating and Waterways Activities (104080)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

motors, and trailers.

Special Category: Aircraft Maintenance and Repairs (104512)

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

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

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

Special Category: Contract and Grant Reimbursed Activities (109940)

The funds in this special category are used for expenditures associated with contracts and grants for which 100 percent reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include heavy equipment, evidence and boat storage facilities, patrol vehicles, vehicles, ATV's, swamp buggies, boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Special Category: Boating Safety Education Program (109951)

The funds in the special category are used for enhancing the state's boat safety programs, and to assist in implementing program changes in the management and promotion of the use of state waterways for safe and enjoyable boating. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include heavy equipment, media buys, advertisements, boating safety promotional items, legal services as well as vehicles, patrol vehicles, boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00254, Director of Law Enforcement, #00259, Deputy Director of Law Enforcement, #73010, Law Enforcement Program Administrator, and #72328, Boating and Waterways Section Leader.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	3,161,584			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,486,610			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	211,506			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	881,564			2423 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	1,345,261			2467 1
-MATCH	319,048			2467 2
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	1,664,309			2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	38,574			2504 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	25,860			2672 1
-MATCH	25,716			2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	51,576			2672
	=====	=====	=====	
TOTAL APPRO.....	4,334,139			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	4,334,139			
TOTAL SALARY RATE.....	3,161,584			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE		59,229		2467 1
STATE GAME TRUST FUND -STATE		59,229		2672 1
TOTAL APPRO.....		118,458		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		968,601		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		137,807		2261 3
LAND ACQUISITION TF -STATE		574,384		2423 1
MARINE RESOURCES CONSV TF -STATE		876,506		2467 1
-MATCH		207,876		2467 2
TOTAL MARINE RESOURCES CONSV TF		1,084,382		2467
NON-GAME WILDLIFE TF -STATE		25,133		2504 1
STATE GAME TRUST FUND -STATE		16,850		2672 1
-MATCH		16,755		2672 2
TOTAL STATE GAME TRUST FUND		33,605		2672
TOTAL APPRO.....		2,823,912		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	556			2261 3
LAND ACQUISITION TF -STATE	781			2423 1
MARINE RESOURCES CONSV TF -STATE	16,712			2467 1
STATE GAME TRUST FUND -STATE	3,060			2672 1
TOTAL APPRO.....	21,109			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	370,065			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	320,714			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,685			2261 3
LAND ACQUISITION TF -STATE	6,526			2423 1
STATE GAME TRUST FUND -STATE	2,735			2672 1
TOTAL APPRO.....	336,660			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	336,660			
TOTAL SALARY RATE.....	370,065			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0272 001		352,506				
C0273 001		7,373				
C0274 001		7,178				
C0275 001		3,008				
TOTAL SALARY RATE		370,065				

OTHER SALARY AMOUNT		
1000 GENERAL REVENUE FUND		320,714
2423 LAND ACQUISITION TF		6,526
2672 STATE GAME TRUST FUND		2,735
2261 FEDERAL GRANTS TRUST FUND		6,685
		<u>336,660</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
IMPROVED LAW ENFORCEMENT SAFETY				
EQUIPMENT - PERSONAL FLOTATION				
DEVICES				2103001
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	595,000-			2467 1
=====		=====		
ACQUISITION OF HEAVY DUTY MOTOR				
VEHICLES AND EQUIPMENT				2103002
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	1,300,000-			2423 1
STATE GAME TRUST FUND -STATE	325,000-			2672 1
TOTAL APPRO.....	1,625,000-			
=====		=====		
LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2103003
SPECIAL CATEGORIES				100000
AIRCRAFT ACQUISITION				106070
GENERAL REVENUE FUND -STATE	4,800,000-			1000 1
=====		=====		
LAW ENFORCEMENT DIVE TEAM SUPPORT				2103004
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	445,600-			1000 1
=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FUEL COST INCREASE ADJUSTMENT				2103005
EXPENSES				040000
LAND ACQUISITION TF -STATE	2,000,000-			2423 1
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS SPECIAL CATEGORIES ACQ & REPL BOAT/MOT/TRAIL				2103011 100000 100052
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
INCREASE STAFFING FOR ADDITIONAL LAW ENFORCEMENT INVESTIGATORS EXPENSES				2103015 040000
GENERAL REVENUE FUND -STATE	40,708-			1000 1
SPECIAL CATEGORIES ACQ & REPLACE PATROL VEH				100000 100014
GENERAL REVENUE FUND -STATE	114,000-			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	28,448-			1000 1
TOTAL: INCREASE STAFFING FOR ADDITIONAL LAW ENFORCEMENT INVESTIGATORS TOTAL ISSUE.....	183,156-			2103015

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		25,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		7,500-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		430,000-					2261 3
=====							
TOTAL: HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
TOTAL ISSUE.....		462,500-					
=====							
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		62,289-					2261 3
=====							
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							2103033
EXPENSES							040000
GENERAL REVENUE FUND -STATE		305,310-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							2103033
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		226,770-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE		924,000-					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		213,360-					1000 1
=====							
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							2103033
TOTAL ISSUE.....		1,669,440-					
=====							
REPLACEMENT OF PATROL VEHICLES							2103054
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE		5,500,000-					2467 1
=====							
FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL							2103103
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		193,000-					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BOAT RAMP MAINTENANCE FIELD CREW				2103134
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	146,606-			2261 3
MARINE RESOURCES CONSV TF -STATE	177,812-			2467 1
STATE GAME TRUST FUND -STATE	177,812-			2672 1
TOTAL APPRO.....	502,230-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	3,330,000	3,330,000		1000 1
MARINE RESOURCES CONSV TF -STATE	1,170,000	1,170,000		2467 1
TOTAL APPRO.....	4,500,000	4,500,000		
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$3,330,000 in the General Revenue Fund (GR) and \$1,170,000 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$4,500,000, to provide for the replacement of patrol vessels that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational boats, motors, and trailers, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe patrol vessels deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DLE budget entity operates with an existing fleet of patrol vessels, which are used throughout the state to support a variety of administrative and service-oriented activities. Of this fleet, there

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

are vessels that currently meet the DMS eligible boat, motor, and trailer replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

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 This issue would provide for the replacement of approximately 15 eligible vessels and their associated units in operation, at an estimated total cost of \$4,500,000, and patrol vessels would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vessels become inoperable during the interim between submission of the Legislative Budget Request and commencement of boats, motors, and trailers replacement activities, such units may be used as alternates to the existing units referenced in this issue - based on priority need at the time of disposition.

Benefits:

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 Replacing this critical vessel fleet addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vessels would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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 Please reference the companion issues in the Division of 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:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	5,500,000	5,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$5,500,000 in the General Revenue Fund (GR), to provide for the replacement of patrol vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe patrol vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DLE budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of law enforcement activities. Of these vehicles, 484 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025. The DLE has 878 sworn law enforcement officers who must drive vehicles and vessels as a part of their normal operational duties, and new patrol vehicles are needed to allow for the DLE to continue mission critical patrol services on land.

Explanation of Costs:

This issue would provide for the replacement of approximately 79 out of the existing 484 eligible patrol vehicles in operation, at an estimated total cost of \$5,500,000, and patrol vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other patrol vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such patrol vehicles may be used as alternates to the existing patrol vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2403110
SPECIAL CATEGORIES				100000
AIRCRAFT ACQUISITION				106070

GENERAL REVENUE FUND	-STATE	8,000,000	8,000,000		1000	1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$8,000,000 in the General Revenue Fund (GR), to provide for the purchase of a turbo propeller fixed-wing aircraft, along with a multi-sensor, high magnification camera for search and rescue operations, disaster relief, and enhanced patrol and support for law enforcement operations, which will provide for safer operation, greater availability of parts, reduction of aircraft downtime, and increased effectiveness of the aviation section.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT ENHANCED AVIATION				
SUPPORT				2403110

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. Advanced camera systems for these aircraft greatly increase their effectiveness and capabilities when conducting search and rescue and conservation enforcement activities.

Current Situation and Proposed Solution:

Currently, FWC is in the process of refreshing an aging fleet of fixed-wing aircraft, which is currently comprised of assets that limit FWC's capability to conduct certain operations due to a lack of modern technology and safety features. Acquisition of new aircraft, to replace outdated assets, outfitted with modern camera systems would enhance FWC's capabilities, support 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) Turbo Propeller Fixed-Wing Aircraft	\$ 8,000,000	\$ 8,000,000	Aircraft Aquisition	GR

Benefits:

This issue would provide 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.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
ENHANCED OFFSHORE PATROL - VESSEL				
ACQUISITION				2403200
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$5,000,000 in the General Revenue Fund (GR), to provide for the purchase of a new offshore patrol vessel to replace the Gulf Sentry, which is a 56 year old vessel that has exceeded its functional life.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission's (FWC) Offshore Patrol Vessel (OPV) program provides an essential presence and service to the offshore and coastal waters surrounding Florida. Its highly trained members utilize a special fleet of vessels to protect and patrol both state and federal waters, providing fisheries enforcement and critical search and rescue missions for Florida's residents and millions of annual visitors. The Gulf Sentry, the largest OPV currently in the FWC fleet, is 56 years old, has become very costly to maintain and repair, and is equipped with marine technology that has become obsolete - making the vessel less effective for patrol purposes. Maintenance and operation have become very costly and advancements in marine technology and hull and engine design have made the platform obsolete and less cost efficient.

Proposed Solution:

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 The purchase of a 60-70 foot offshore patrol vessel to replace the Gulf Sentry would increase the FWC's offshore capabilities, officer safety, and operational flexibility. This issue requests budget authority to supplement expected proceeds resulting from the anticipated sale of the Gulf Sentry. Additional budget authority to support funds received in association with the sale of the Gulf Sentry will be requested via budget amendment upon completion of the transaction.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
Replacement Purchase: 60-70 Foot Offshore Patrol Vessel	\$ 5,000,000	\$ 5,000,000	GR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
ENHANCED OFFSHORE PATROL - VESSEL				
ACQUISITION				2403200

Benefits:

A newer vessel would allow FWC to better protect and patrol both state and federal waters, providing fisheries enforcement and critical search and rescue missions for Florida's residents and millions of annual visitors while increasing the FWC's offshore capabilities, officer safety and operational flexibility.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	106,905			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,229			2261 3
LAND ACQUISITION TF -STATE	2,175			2423 1
STATE GAME TRUST FUND -STATE	912			2672 1
TOTAL APPRO.....	112,221			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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  
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000  
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS  
 ANNUALIZATION 2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 106,905  
 2423 LAND ACQUISITION TF 2,175  
 2672 STATE GAME TRUST FUND 912  
 2261 FEDERAL GRANTS TRUST FUND 2,229  
 -----  
 112,221  
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LAW ENFORCEMENT PROGRAM 6500000  
 INCREASED SUPPORT FOR LAW ENFORCEMENT OPERATIONAL EXPENSES AND FUEL COST INCREASES EXPENSES 6502060  
 040000

MARINE RESOURCES CONSV TF -STATE 500,000 500,000 2467 1  
 STATE GAME TRUST FUND -STATE 500,000 500,000 2672 1

TOTAL APPRO..... 1,000,000 1,000,000  
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: Request Summary: IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
INCREASED SUPPORT FOR LAW				
ENFORCEMENT OPERATIONAL EXPENSES				
AND FUEL COST INCREASES				6502060

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$500,000 in the Marine Resources Conservation Trust Fund (MRCTF) and \$500,000 in the State Game Trust Fund (SGTF), to provide for increases in the cost of Law Enforcement operations and fuel required to maintain continuity of patrol operations and mission-critical patrol functions for conservation law enforcement and public safety.

Background:

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 The Fish and Wildlife Conservation Commission (FWC) DLE consists of more than 1,072 positions, 878 of whom are sworn personnel, who operate in six regions throughout the state. FWC officers are responsible for uniformed patrol and investigative law enforcement services on more than 8,400 miles of coastline, 13,200 square miles of offshore waters, and more than 34 million acres of land. These officers are highly trained, versatile assets with full law enforcement authority and statewide jurisdiction. Cooperative agreements with federal agencies cross-deputize officers allowing them to enforce federal marine fisheries and wildlife laws, ensuring state and federal consistency in resource protection and expanding our law enforcement presence into federal waters.

Current Situation:

-----  
 Costs associated with fuel, equipment, repairs, uniforms, training, communications, etc. have steadily increased over the last five years. As costs continue to increase, the DLE is forced to reallocate existing budgetary resources; reducing the capacity of operations as approximately half of the DLE's recurring budget must now be used for fuel. The DLE has 878 sworn law enforcement officers who must operate vehicles and vessels as a function of their normal duties. The DLE seeks access to cheaper fuel through Department of Transportation (DOT) sites, shopping for lower pump prices, and using the state's Wright Express (WEX) discount. These measures, however, are limited and effects are reflected in DLE operations. Additional budget is needed to maintain continuity of operations and allow for adequate patrol for conservation law enforcement patrol duties.

Proposed Solution:

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 This issue would provide for additional funding needed to maintain effective and efficient operations given a significant increase in the cost of fuel, repairs, safety equipment, rent, and other operational expenses relative to the historical budget established to support such expenses.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Adjustment for Operational and Fuel Cost Increases	\$ 500,000	\$ 500,000	Expenses	MRCTF

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM					6500000
INCREASED SUPPORT FOR LAW					
ENFORCEMENT OPERATIONAL EXPENSES					
AND FUEL COST INCREASES					6502060

Adjustment for Operational and Fuel Cost Increases	\$ 500,000	\$ 500,000	Expenses	SGTF
Total Issue	\$ 1,000,000	\$ 1,000,000	Expenses	MRCTF/SGTF

Benefits:

Additional budget would support elevated costs, providing for adequate patrol for conservation law enforcement duties and increased conservation and public safety.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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DERELICT VESSEL REMOVAL					6502200
OTHER PERSONAL SERVICES					030000
MARINE RESOURCES CONSV TF -STATE	499,308				2467 1
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
MARINE RESOURCES CONSV TF -STATE	80,000				2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	692			2467 1
TOTAL: DERELICT VESSEL REMOVAL				6502200
TOTAL ISSUE.....	580,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request Summary:

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 This issue requests additional budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$580,000 in the Marine Resources Conservation Trust Fund (MRCTF) to provide for continued management and operational support for the Derelict Vessel Removal Program.

Background:

-----  
 The Fish and Wildlife Conservation Commission (FWC) has endeavored to engage in a multi-year effort intended to significantly reduce the backlog of derelict vessels currently present in state waterways. Derelict vessels continue to be documented by law enforcement on an ongoing basis. These vessels can result in the destruction of valuable seagrass and endanger marine life. Derelict vessels also threaten human life, safety, and property as they drift on or beneath the surface of the water or block navigable waterways, posing a navigational hazard to the boating public.

Current Situation:

-----  
 Currently, DLE is utilizing funding received under the American Rescue Plan Act to supplement staff dedicated to the Derelict Vessel Removal Program. These staff include seven positions used to assist with the administrative processes, meetings with counties, site inspections of removals, and coordinating with officers to assist with investigations and coordinate the DV removal process. The ARPA funding is only a temporary funding source, and this request would provide for state funded positions to help keep the program running throughout the state, after the ARPA funding ends. Derelict vessels are a recurring issue that needs to be addressed each year and requires continued support.

Explanation of Costs:

Description of Cost	Hourly Rate	Hours	Amount	Category	Fund
Attorney	\$40/Hour	2,008	\$ 105,908	Other Personal Services	MRCTF
(4) Investigator	\$25/Hour	2,008	\$ 297,890	Other Personal Services	MRCTF

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2024-25	FY 2024-25	FY 2024-25			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM						6500000
DERELICT VESSEL REMOVAL						6502200
DV Operative	\$25/Hour	1,008	\$ 48,381	Other Personal Services	MRCTF	
DV Operative	\$25/Hour	960	\$ 47,129	Other Personal Services	MRCTF	
Maintenance of DV Database	N/A	N/A	\$ 80,000	Contracted Services	MRCTF	
Human Resources Service Assessment	N/A	N/A	\$ 692	HR Svcs Assessment	MRCTF	
Total Issue	\$ 580,000	-	\$ 580,000	Various	MRCTF	

\* Amounts reflected include costs associated with benefits.

Benefits:

-----  
 This issue would provide for continuity of resources already being utilized for the Derelict Vessel Removal Program to help keep the program running throughout the state, following the expiration of existing funding utilized to support related activities.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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ENHANCED RECRUITMENT AND RETENTION  
 OF LAW ENFORCEMENT COMMUNICATIONS  
 STAFF

6503A40  
 000000

SALARY RATE  
 SALARY RATE..... 360,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
ENHANCED RECRUITMENT AND RETENTION				
OF LAW ENFORCEMENT COMMUNICATIONS				
STAFF				6503A40
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	360,000			1000 1
TOTAL: ENHANCED RECRUITMENT AND RETENTION				6503A40
OF LAW ENFORCEMENT COMMUNICATIONS				
STAFF				
TOTAL ISSUE.....	360,000			
TOTAL SALARY RATE.....	360,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request Summary:

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 This issue requests additional budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$360,000 in the General Revenue Fund (GR), to provide for a critical market pay additive equivalent to \$5,000, per year, to non-sworn communications personnel in the Duty Officer, Duty Officer Supervisor, and Operations and Consultant Manager classes, working and residing in Duval, Palm Beach, Seminole, and Leon counties.

Background:

-----  
 Fish and Wildlife Conservation Commission (FWC) duty officers serve as first responders dedicated to dispatching law enforcement and wildlife-related complaints and providing information to approximately 1,000 state and federal law enforcement officers throughout Florida. 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 point of 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, with topics including law enforcement calls for service and requests for information related to all missions within the FWC's scope of operations.

Current Situation:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ENHANCED RECRUITMENT AND RETENTION						
OF LAW ENFORCEMENT COMMUNICATIONS						
STAFF						6503A40

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. These issues have increased risk to officers in the field and have impacted FWC's ability to communicate agency-specific information internally and externally. Also, because of intensive professional training requirements, required overtime situations, and the typical stressors inherent in this profession, retention of personnel 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. The FWC has also 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 the focus of their attention between callers and officers. However, these consolidation efforts have limitations, 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 areas of coverage, resulting in decreased service to law enforcement officers in the field and the public, potentially resulting in reduced officer and public safety.

Proposed Solution:

This proposal would provide budget to support resources necessary for FWC to remain competitive with county and municipality compensation for new duty officers and dispatchers. Without additional resources to support CMP additives, the FWC will continue to experience a high rate of turnover in the duty officer classes.

Explanation of Costs:

Class Title	Class Code	County	Positions	Category	CMP Additive
OMC Manager	2238	Leon	1	Salaries and Benefits	\$ 5,000
OMC Manager	2238	Palm Beach	1	Salaries and Benefits	\$ 5,000
OMC Manager	2238	Seminole	1	Salaries and Benefits	\$ 5,000
Duty Officer Supervisor	8411	Duval	2	Salaries and Benefits	\$ 10,000
Duty Officer Supervisor	8411	Leon	2	Salaries and Benefits	\$ 10,000
Duty Officer Supervisor	8411	Palm Beach	4	Salaries and Benefits	\$ 20,000
Duty Officer Supervisor	8411	Seminole	2	Salaries and Benefits	\$ 10,000
Duty Officer	8410	Duval	8	Salaries and Benefits	\$ 40,000
Duty Officer	8410	Leon	11	Salaries and Benefits	\$ 55,000
Duty Officer	8410	Palm Beach	20	Salaries and Benefits	\$ 100,000
Duty Officer	8410	Seminole	20	Salaries and Benefits	\$ 100,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Issue                      Various                      Various                      72                      Salaries and Benefits                      \$                      360,000  
 -----                      -----                      -----                      =====                      -----                      =====

Benefits:  
 -----

Increased retention and recruitment of personnel in duty officer classes would enable FWC to provide proficient duty officers to effectively meet the needs of the public. More skilled and experienced duty officers provide for enhanced service to the public and would address the needs of law enforcement officers in the field.

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

Florida Strategic Plan for Economic Development:  
 -----

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS

C2519 001	0.00	70,000		70,000	0.00	70,000
C2520 001	0.00	125,000		125,000	0.00	125,000
C2521 001	0.00	115,000		115,000	0.00	115,000
C2522 001	0.00	50,000		50,000	0.00	50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						360,000
1000	0.00	360,000		360,000		360,000

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RETENTION OF LAW ENFORCEMENT OFFICERS IN CRITICAL MARKETS 6503A50  
 SALARY RATE 000000  
 SALARY RATE..... 1,495,000  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 1,495,000 1000 1  
 TOTAL: RETENTION OF LAW ENFORCEMENT OFFICERS IN CRITICAL MARKETS 6503A50  
 TOTAL ISSUE..... 1,495,000  
 TOTAL SALARY RATE..... 1,495,000

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25 POS	AGY REQ N/R FY 2024-25 POS	AG REQ ANZ FY 2024-25 POS	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
RETENTION OF LAW ENFORCEMENT				
OFFICERS IN CRITICAL MARKETS				6503A50

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 This issue requests additional budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,495,000 in the General Revenue Fund (GR), to provide for the implementation of critical market pay additives (CMPs) for the purpose of enhancing recruitment and retention of sworn law enforcement personnel.

Background and Current Situation:  
 -----

The ability to effectively manage fish and wildlife resources in Florida is highly dependent upon the Fish and Wildlife Conservation Commission's (FWC) ability to effectively provide law enforcement throughout the state. The DLE is facing increased turnover associated with 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 budget to support CMP additives, the FWC will continue to experience a high rate of turnover in these counties and will be forced to continue to spread the remaining officers over wider areas of coverage, which may result in decreased service to the public, potentially resulting in reduced public safety and conservation law enforcement efforts.

Proposed Solution:  
 -----

This issue would provide for the ability to establish an additional, up to \$5,000, in CMP additives for law enforcement sworn personnel in the DLE, who reside in various counties with a turnover rate significantly higher than other parts of the state, including Franklin, Glades, Hardee, Hendry, Manatee, Okeechobee, Orange, Osceola, Polk and Taylor Counties. Additionally, it would raise the CMP for DLE sworn personnel, by \$5,000, in the five counties with existing CMP additives, including Broward, Collier, Lee, Miami-Dade, and Monroe Counties.

Explanation of Costs:  
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Division	County	Position Type	Current CMP	Proposed CMP	Difference	Positions	Cost
DLE	Broward	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	39	\$ 195,000
DLE	Collier	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	31	\$ 155,000
DLE	Franklin	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	11	\$ 55,000
DLE	Glades	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	6	\$ 30,000
DLE	Hardee	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	4	\$ 20,000
DLE	Hendry	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	5	\$ 25,000
DLE	Lee	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	28	\$ 140,000
DLE	Manatee	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	11	\$ 55,000
DLE	Miami-Dade	Sworn	\$ 6,000	\$ 11,000	\$ 5,000	55	\$ 275,000
DLE	Monroe	Sworn	\$ 10,000	\$ 15,000	\$ 5,000	54	\$ 270,000
DLE	Okeechobee	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	9	\$ 45,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
RETENTION OF LAW ENFORCEMENT				
OFFICERS IN CRITICAL MARKETS				6503A50

DLE	Orange	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	14	\$ 70,000
DLE	Osceola	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	7	\$ 35,000
DLE	Polk	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	17	\$ 85,000
DLE	Taylor	Sworn	\$ - 0 -	\$ 5,000	\$ 5,000	8	\$ 40,000
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DLE	Various	Sworn	-	-	-	299	\$ 1,495,000
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Benefits:

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 This issue would provide for the resources necessary to effectively recruit and retain critical 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.

Long Range Program Plan Reference:

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 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:

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM							6500000
RETENTION OF LAW ENFORCEMENT							
OFFICERS IN CRITICAL MARKETS							6503A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C2504 001	0.00	195,000			195,000	0.00	195,000
C2505 001	0.00	155,000			155,000	0.00	155,000
C2506 001	0.00	55,000			55,000	0.00	55,000
C2507 001	0.00	30,000			30,000	0.00	30,000
C2508 001	0.00	20,000			20,000	0.00	20,000
C2509 001	0.00	25,000			25,000	0.00	25,000
C2510 001	0.00	140,000			140,000	0.00	140,000
C2511 001	0.00	55,000			55,000	0.00	55,000
C2512 001	0.00	275,000			275,000	0.00	275,000
C2513 001	0.00	270,000			270,000	0.00	270,000
C2514 001	0.00	45,000			45,000	0.00	45,000
C2515 001	0.00	70,000			70,000	0.00	70,000
C2516 001	0.00	35,000			35,000	0.00	35,000
C2517 001	0.00	85,000			85,000	0.00	85,000
C2518 001	0.00	40,000			40,000	0.00	40,000
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,495,000
	0.00	1,495,000			1,495,000		1,495,000
	=====	=====	=====	=====	=====	=====	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT BODY WORN CAMERAS				6503700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	805,000	805,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$805,000 in the General Revenue Fund (GR), to support the first year of a five-year replacement plan for every body worn camera (BWC) being used by a Fish and Wildlife Conservation Commission (FWC) law enforcement officer.

Background and Current Situation:

In 2017, the FWC initiated the BWC program. After nearly seven years in-service, these cameras are becoming obsolete and are no longer supported by the manufacturer. The FWC BWC program has been shown to be an effective method to improve law enforcement's interactions with the public. BWCs are an important tool and an integrated piece of the DLE problem-solving and community engagement strategy, helping increase both trust and communication between officers and the stakeholders we serve. BWCs are highly effective, providing an objective audio and visual record of interactions that can capture empirical evidence in the event of a crime, citizen interaction, or use-of-force incident.

Proposed Solution:

The procurement of a new BWC service would provide for the continuation of the current BWC program by supporting funding for the first year of a five-year program, totaling \$4,025,000 in aggregate costs.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Body Worn Camera replacement - Year 1	\$ 805,000	Contracted Services	GR

Benefits:

The FWC has received fewer public complaints, filed fewer use-of-force reports, and showed a reduction in adjudicated complaints resulting in a decrease of settlements while also increasing both trust and communication between officers and the stakeholders we serve.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT BODY WORN CAMERAS				6503700

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will 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:

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

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LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
SALARY RATE				000000
SALARY RATE.....	527,019			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00	884,813		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	482,328	115,448		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	171,150	171,150		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	695,780	695,780		1000 1
=====				



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM					6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT					6503800
SPECIAL CATEGORIES					100000
ACQ & REPL BOAT/MOT/TRAIL					100052
GENERAL REVENUE FUND -STATE		1,669,305	1,669,305		1000 1
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE		184,794	177,788		1000 1
OVERTIME					102331
GENERAL REVENUE FUND -STATE		37,215			1000 1
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND -STATE		21,890			1000 1
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE		3,598			1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT					6503800
TOTAL POSITIONS.....	10.00				
TOTAL ISSUE.....		4,150,873	2,829,471		
TOTAL SALARY RATE.....	527,019				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests an additional 10 sworn Full-Time Equivalent (FTE) Law Enforcement Officer positions, and budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,150,873 in the General Revenue Fund (GR), to provide for additional law enforcement resources in locations of greatest need throughout the state where the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800

DLE is facing staffing shortfalls.

Background:

The Fish and Wildlife Conservation Commission (FWC) DLE's 1,072 members, including 878 sworn law enforcement officers, operate throughout the state and are responsible for uniformed patrol and investigative law enforcement services on more than 8,400 miles of coastline, 13,200 square miles of offshore waters, and more than 34 million acres of land encompassing a variety of habitats including private lands, wildlife management areas, state parks, and forests. They are highly trained, versatile law enforcement officers with full police powers and statewide jurisdiction. Cooperative agreements with federal agencies cross-deputize officers allowing them to enforce federal marine fisheries and wildlife laws, ensuring state and federal consistency in resource protection and expanding our law enforcement presence into federal waters.

Current Situation:

Florida's population is expected to increase 1.27 percent each year over the next eight years, and the number of visitors coming to Florida continues to sustain record-breaking growth. In addition, Florida has the largest number of registered vessels of any state in the nation, and since FWC assumed state park patrol responsibilities, state park system visitation is expected to grow each year, commensurate with expected population and visitation growth. All of these factors combined, continue to lead to increased calls for service. Commensurate with increases in Florida's population - the demand for law enforcement services throughout the state continues to warrant additional FWC law enforcement resources. Given current population and enforcement needs trends, requests for additional sworn law enforcement positions will likely continue until FWC observes a leveling off of calls for service and requests for law enforcement action.

Proposed Solution:

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

Explanation of Costs:

Description of Cost	Unit Cost	Units	Total	Nonrecurring	Category	Fund
Law Enforcement Officer	\$ 88,482	10	\$ 884,813	\$ - 0 -	Salaries and Benefits	GR
Overtime	\$ 3,722	10	\$ 37,215	\$ - 0 -	Overtime	GR
Criminal Justice Incentive (CJIP)	\$ 2,189	10	\$ 21,890	\$ - 0 -	CJIP	GR

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2024-25	FY 2024-25	FY 2024-25			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800
Human Resources Services Assessment	\$ 360	10	\$ 3,598	\$ - 0 -	HR Svcs Assessment	GR
Onboarding/Outfitting (non-vessel)	\$ 41,522	5	\$ 207,611	\$ 57,724	Expenses	GR
Onboarding/Outfitting (vessel)	\$ 54,944	5	\$ 274,717	\$ 57,724	Expenses	GR
Training Expenses	\$ 18,480	10	\$ 184,794	\$ 177,788	Contracted Services	GR
Equipment Expenses	\$ 17,115	10	\$ 171,150	\$ 171,150	Operating Capital Outlay	GR
Patrol Vehicle	\$ 69,578	10	\$ 695,780	\$ 695,780	Acq. Patrol Vehicle	GR
Patrol Vessel	\$ 333,861	5	\$ 1,669,305	\$ 1,669,305	Acq. Boats, Motors, Trlr	GR
Total Issue	Variable	-	\$ 4,150,873	\$ 2,829,471	Various	GR

This issue includes onboarding costs that exceed amounts identified in the standard expense package due to extraordinary requirements associated with equipping and outfitting sworn law enforcement officers.

Benefits:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM					6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT					6503800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER N2501 001	10.00	527,019		357,794	884,813	0.00	884,813
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							884,813
	10.00	527,019		357,794	884,813		884,813

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INCREASE STAFFING FOR ADDITIONAL LAW ENFORCEMENT INVESTIGATORS							6503840
SALARY RATE							000000
SALARY RATE.....	131,902						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	214,145					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		83,045	23,090				1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM					6500000
INCREASE STAFFING FOR ADDITIONAL					
LAW ENFORCEMENT INVESTIGATORS					6503840
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	34,230	34,230		1000 1
=====					
SPECIAL CATEGORIES					100000
ACQ & REPLACE PATROL VEH					100014
GENERAL REVENUE FUND	-STATE	139,156	139,156		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	38,360	35,558		1000 1
=====					
OVERTIME					102331
GENERAL REVENUE FUND	-STATE	7,443			1000 1
=====					
SALARY INCENTIVE PAYMENTS					103290
GENERAL REVENUE FUND	-STATE	4,378			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	720			1000 1
=====					
TOTAL: INCREASE STAFFING FOR ADDITIONAL					6503840
LAW ENFORCEMENT INVESTIGATORS					
TOTAL POSITIONS.....		2.00			
TOTAL ISSUE.....		521,477	232,034		
TOTAL SALARY RATE.....		131,902			
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests two Full-Time Equivalent (FTE) positions and budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$521,477 in the General Revenue Fund (GR), to increase the number of sworn Law Enforcement Investigator positions across the state.

Background:

-----  
 The Fish and Wildlife Conservation Commission (FWC) has 878 sworn law enforcement officers who operate throughout the state. Of these sworn positions, there are currently 108 who serve in the Law Enforcement Investigator class. FWC investigators are the primary position class assigned to boating accident investigations and background investigations. Florida's population is expected to increase 1.27 percent each year over the next eight years, and the number of visitors coming to Florida continues to sustain record-breaking growth. In addition, Florida has the largest number of registered vessels of any state in the nation, and since FWC assumed state park patrol responsibilities, state park system visitation is expected to grow each year, commensurate with expected population and visitation growth. All of these factors combined, continue to lead to increased calls for service and has maximized the capacity of the DLE's workforce, particularly in the area of boating accident investigations.

Current Situation:

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

Proposed Solution:

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 This issue would provide for additional law enforcement Investigator positions necessary to maintain operational continuity commensurate with rising demand for investigative services.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840

Description of Cost	Unit Cost	Units	Total	Nonrecurring	Category	Fund
Law Enforcement Investigator*	\$ 107,072	2	\$ 214,145	\$ - 0 -	Salaries and Benefits	GR
Overtime	\$ 3,722	2	\$ 7,443	\$ - 0 -	Overtime	GR
Criminal Justice Incentive (CJIP)	\$ 2,189	2	\$ 4,378	\$ - 0 -	CJIP	GR
Human Resources Services Assessment	\$ 360	2	\$ 720	\$ - 0 -	HR Svcs Assessment	GR
Onboarding/Outfitting	\$ 41,522	2	\$ 83,045	\$ 23,090	Expenses	GR
Equipment Expenses	\$ 17,115	2	\$ 34,230	\$ 34,230	Operating Capital Outlay	GR
Training Expenses	\$ 19,180	2	\$ 38,360	\$ 35,558	Contracted Services	GR
Patrol Vehicle	\$ 69,578	2	\$ 139,156	\$ 139,156	Acq. Patrol Vehicle	GR
Total Issue	\$ 260,738	2	\$ 521,477	\$ 232,034	Various	GR

This issue includes onboarding costs that exceed amounts identified in the standard expense package due to extraordinary requirements associated with equipping, outfitting, and training sworn law enforcement officers.

\* This issue includes a request for salary resources associated with class 8540 at a rate of compensation higher than the Department of Management Services minimum base rate of pay respective to this class, based on competing market conditions associated with the Law Enforcement Investigator workforce.

Risks/Impacts:

Without additional resources to increase the number of investigator positions, FWC will be forced to continue to operate above maximum capacity - relative to demand for investigative operations. This will result in decreased service in the field and to the public, potentially resulting in reduced conservation law enforcement, fish and wildlife management, officer safety and public safety.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
INCREASE STAFFING FOR ADDITIONAL				
LAW ENFORCEMENT INVESTIGATORS				6503840

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8540 LAW ENFORCEMENT INVESTIGATOR I							
N2502 001	2.00	131,902		82,243	214,145	0.00	214,145
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							214,145
	2.00	131,902		82,243	214,145		214,145

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LAW ENFORCEMENT PUBLIC SAFETY AND							6503900
CRIME PREVENTION EQUIPMENT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT PUBLIC SAFETY AND				
CRIME PREVENTION EQUIPMENT				6503900
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 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 \$1,000,000 in the General Revenue Fund (GR), to provide for the expansion of a proven law enforcement crime prevention and enforcement technology program and additional security cameras at Florida's state parks.

Background and Current Situation:

Due to their remote locations, Florida's Wildlife Management Areas (WMA) and state parks are particularly vulnerable to criminal activity and are often the site of conservation violations in addition to other forms of crime, such as vehicle theft or drug activity. The DLE has implemented a pilot program intended to prevent crime in and around Florida's state parks, involving the use of camera equipment and related services, to gather important information concerning potential suspects utilizing such areas. This pilot program has proven to be successful, leading to the apprehension of criminals who otherwise may have remained a risk to public safety, and the Fish and Wildlife Conservation Commission (FWC) recognizes a tremendous utility in expanding this program statewide. Even with a successful pilot program, Florida's state parks do not have the law enforcement technology solutions necessary to prevent crime or apprehend individuals who may seek to exploit the remote location and reduced security infrastructure of Florida's state parks.

Proposed Solution:

A no-cost pilot program allowed the Fish and Wildlife Conservation Commission (FWC) to apprehend a burglary crime ring targeting state parks and showed the effectiveness of additional technology at these locations. This technology would prevent crime and ensure those responsible for illegal activity are held accountable when it does occur. Funding would provide for additional license plate reader cameras and security cameras at WMAs and state parks.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
License Plate Reader Technology and Cameras	\$ 1,000,000	Contracted Services	GR

Benefits:

This technology would prevent crime and ensure those responsible for illegal activity are held accountable, while effectively reducing losses realized when criminals exploit a deficient security system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT PUBLIC SAFETY AND				
CRIME PREVENTION EQUIPMENT				6503900

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:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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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	1,250,915	1,250,915		2339 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,250,915 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs associated with the administration of Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) boating access and marine debris removal projects. These projects are approved by DWH NRDA Trustees and are funded from the United States Department of the Interior (DOI) Restoration Trust Account.

Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

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

Current Situation:

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

- Project #1: NRDA DWH Boating Access Project Administration
- Project #2: Reducing Threats to Sea Turtles Through Removal of In-Water Marine Debris Along Florida's Gulf Coast
- Project #3: Reducing Marine Debris Impacts to Sea Turtles and Birds Gulf Wide

Proposed Solution:

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

Explanation of Costs:

Project	Amount	Nonrecurring	Category	Fund
Project #1	\$ 25,000	\$ 25,000	Final NRDA - DWH	GDTF
Project #2	\$ 655,915	\$ 655,915	Final NRDA - DWH	GDTF
Project #3	\$ 570,000	\$ 570,000	Final NRDA - DWH	GDTF
Total Issue	\$ 1,250,915	\$ 1,250,915	Final NRDA - DWH	GDTF

Benefits:

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 This issue would provide for FWC's implementation of these projects, on behalf of the DWH NRDA Trustees, to help restore the natural resources and/or the services provided by these natural resources in the State of Florida back to baseline

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL SPILL				8106000

(i.e., the state of the natural resources if the oil spill never occurred). These projects will enhance recreational boating facilities and remove marine debris.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO  
 ISSUE TITLE: BOATING INFRASTRUCTURE GRANT PROGRAM

Request Summary:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,000,000 in the Federal Grant Trust Fund (FGTF), to provide continued support for two established programs that help improve boating access to Florida's waters: the Boating Access Program and the Boating Infrastructure Grant Program (BIGP).

Background:

The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the United States Department of the Interior (DOI), United States Fish and Wildlife Service (USFWS) Sport Fish Restoration (SFR) Program. Funds are apportioned each year to the State of Florida from the USFWS pursuant to the Dingell-Johnson SFR Act based on a federally approved formula consisting of land size and paid license sales. Through this program the FWC provides access to Florida waters by developing new boating access facilities and renovating or improving existing facilities. FWC is Florida's State Administrative Agency (SAA) for the BIGP. The BIGP is a competitive grant program open to local governments for facilities that support transient boaters in vessels 26 feet or more in length and with transient defined as 10 days stay or less. The BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Current Situation:

It is anticipated that the BIGP will receive \$2,000,000 in federal funds and the SFR Boating Access program will receive \$2,000,000 in federal funds to support related activities commencing in the Fiscal Year 2024-2025, for which additional Fixed Capital Outlay budget authority is needed to support federal funding associated with the boating access program.

Proposed Solution:

This issue would provide support for federal funding, enabling FWC to maintain current boat ramps and improve or construct additional boat ramps and facilities throughout the State of Florida, that are allowed by the grant programs.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
SFR - Boating Access Program (apportioned funds)	\$ 2,000,000	\$ 2,000,000	FGTF
BIGP Awards (Tiers I and II)	\$ 2,000,000	\$ 2,000,000	FGTF
Total Issue	\$ 4,000,000	\$ 4,000,000	FGTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Benefits:

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 This issue would allow the Office of Boating and Waterways to request SFR funding from the USFWS and utilize funds that have been apportioned to Florida. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future SFR apportionments could be reduced in the State of Florida. If approved, this request would provide funding for the extensive maintenance and repairs associated with boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as the Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	1,784,919	1,784,919		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
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TOTAL APPRO.....	3,034,919	3,034,919		
	=====	=====	=====	

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO  
 ISSUE TITLE: FLORIDA BOATING IMPROVEMENT PROGRAM

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,784,919 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$3,034,919, to provide for continued support of the Florida Boating Improvement Program (FBIP).

Background and Current Situation:

-----  
 Section 328.72(15), Florida Statutes, provides language that directs certain vessel registration revenues to the Fish and Wildlife Conservation Commission (FWC) to fund a competitive grant program which provides for the construction of public boat launching facilities, giving priority consideration to counties with more than 35,000 registered vessels. In addition, s. 206.606(1)(b)1, Florida Statutes, provides language stipulating that \$1.25 million annually from fuel tax revenues are to be used to fund local projects that provide for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. This request would implement these two statutory provisions and would continue a long-term grant program providing funding to local governments for boating improvement projects.

This issue would provide for contracts associated with marine debris removal, facilitate the removal of derelict vessels, enable continued assistance with marine debris assessment, provide for project coordination, expenses, and travel to manage associated projects, coordination of debris removal projects, and would allow for the performance of site inspections throughout grant end dates.

Explanation of Costs:

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

Description of Costs	Amount	Non-Recurring	Fund
FBIP Activities Funded by Vessel Registration Fees	\$ 1,784,919	\$ 1,784,919	MRCTF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	SGTF
Total Issue	\$ 3,034,919	\$ 3,034,919	Multiple
	=====	=====	-----

Benefits:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	7,034,919	7,034,919		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
DERELICT VESSEL REMOVAL PG				080064
GENERAL REVENUE FUND				
-STATE	3,114,119	3,114,119		1000 1
	=====	=====	=====	

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO  
 ISSUE TITLE: DERELICT VESSEL REMOVAL PROGRAM

Request Summary:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$3,114,119 in the General Revenue Fund (GR) and \$3,885,881 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$7,000,000, to provide for activities associated with the Derelict Vessel Removal Program.

Background:

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 Derelict vessels often sink, creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes, heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping. Section 328.72, Florida Statutes, provides that from the vessel registration fees designated for use by the counties, a specified amount from each vessel class registration shall be remitted to the state for deposit into the MRCTF to fund derelict vessel removal projects, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes.

Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has endeavored to engage in a multi-year effort intended to significantly reduce the backlog of derelict vessels currently present in state waterways. Unfortunately, derelict vessels continue to be documented by law enforcement on an ongoing basis. Additional Fixed Capital Outlay budget authority is needed to support activities associated with the Derelict Vessel Removal Program and to address other derelict vessel removal needs throughout the state.

Proposed Solution:

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 This issue requests budget authority to support dedicated funding to provide for the Derelict Vessel Removal Program and funding for FWC to directly contract for the removal of derelict vessels and is based upon official revenue estimates associated with vessel registrations provided by the Department of Highway Safety and Motor Vehicles.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Derelict Vessel Removal Program (State Capital Outlay)	\$ 3,114,119	\$ 3,114,119	Derelict Vessel Removal Program	GR
Derelict Vessel Removal Program (Grants and Aid)	\$ 3,885,881	\$ 3,885,881	Derelict Vessel Removal Program	MRCTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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 Total Issue \$ 7,000,000 \$ 7,000,000 Multiple  
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Benefits:  
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If approved, this issue would provide for continuity of the Derelict Vessel Removal Program which offers a mechanism by which to facilitate the removal of derelict vessels from state waterways, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Companion Issue Reference:  
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Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the Derelict Vessel Removal Program - 140060 appropriation category.

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

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

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

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NEW/EXP ADMIN & SUPPT FAC 088362

GENERAL REVENUE FUND -STATE 6,000,000 6,000,000 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO

ISSUE TITLE: FORT MYERS MULTI-DIVISIONAL FIELD OFFICE

Request Summary:  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount \$6,000,000 in the General Revenue Fund (GR), to provide for land acquisition and construction costs associated with a multi-divisional Fish and Wildlife Conservation Commission (FWC) field office in Fort Myers.

Background:

The FWC operates through numerous field offices across the state, located in areas conducive to effective resource management and law enforcement activities. These offices serve as supplementary facilities to FWC's five regional offices, which are typically larger in size and scope, providing staff in the immediate vicinity flexible office space, equipment storage, meeting space, training space, and administration areas. Field offices are a necessary component to FWC's statewide presence and infrastructure, ensuring that staff do not have to travel inordinate distances to reach a "brick and mortar" location for their duty assignment, necessary training, or other administrative tasks that cannot be completed remotely.

Current Situation:

The existing FWC field office located in Fort Myers, Florida, has exceeded its useful life, and construction of a new multi-divisional field office is needed, at an alternate site in Ft. Myers, in order to maintain operational continuity in this regional location. The current office was constructed more than 30 years ago and requires a considerable amount of repair and upgrades to effectively serve the FWC's mission. In addition to structural, maintenance and design insufficiencies, the location of the field office, due to increased development, marine traffic and surrounding shore-based infrastructure, no longer offers the physical space necessary for equipment storage and launching needs, especially pertaining to DLE patrol vessels.

Proposed Solution:

Simply repairing the facility, which will only continue to degrade and lacks the structural design or compound space necessary, is not a cost-effective option. Because the building has hindered local development of the waterfront in the downtown Fort Meyers area, the City of Fort Myers has expressed an interest in regaining control of the existing property. This issue would provide for land acquisition and construction costs to build a new multi-divisional FWC field office.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs and Site Development	\$ 4,800,000	Lee	GR
Permits, Inspections, and Fees	\$ 50,000	Lee	GR
Land Acquisition	\$ 650,000	Lee	GR
Planning and Engineering Fees	\$ 450,000	Lee	GR

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Project Oversight	\$	50,000	Lee	GR
Total Issue	\$	6,000,000	Lee	GR

Benefits:

A new field office in Ft. Myers would address immediate problems associated with costly repair and maintenance fees required by the current outdated building and would provide the space and infrastructure for employees to more efficiently achieve the FWC's mission.

Companion Issue Reference:

Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the New and Expanded Maintenance and Storage Facilities appropriation category.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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NEW/EXP MAINT & STOR FACS 088376

GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXP MAINT & STOR FACS IT COMPONENT? NO  
 ISSUE TITLE: FORT MYERS EVIDENCE AND EQUIPMENT COMPOUND

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,000,000 in the General Revenue Fund (GR), to provide for the construction of buildings and infrastructure on state-owned land associated with a new Ft. Myers evidence and equipment compound.

Background:

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 The Fish and Wildlife Conservation Commission (FWC) DLE requires storage space for the equipment necessary for officers to conduct operations and achieve the mission of enforcing Florida natural resource and boating safety regulations effectively. Related equipment ranges from trailered All-Terrain Vehicles (ATV)s to large platform vessels and even include swamp buggies or heavy capacity towing vehicles and should not be stored at an officer's personal home. Existing field offices do not have the necessary secure storage space for equipment of this size. In addition, vessels involved in serious boating accidents and other equipment used in conservation violations may be temporarily or permanently seized for investigation requires temporary long-term storage until further disposition.

Current Situation:

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 The existing FWC field office located in Fort Myers, Florida, has exceeded its useful life, and construction of a new multi-divisional field office is needed, at an alternate site in Ft. Myers, in order to maintain operational continuity in this regional location. The current office was constructed more than 30 years ago and requires a considerable amount of repair and upgrades to effectively serve the FWC's mission. In addition to structural, maintenance and design insufficiencies, the location of the field office, due to increased development, marine traffic and surrounding shore-based infrastructure, no longer offers the physical space necessary for equipment storage and launching needs, especially pertaining to DLE patrol vessels.

Proposed Solution:

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 A larger compound, either collocated with a new Fort Myers field office or at an inland location would provide the space necessary for evidence storage, state-owned equipment and maintenance facilities.

Explanation of Costs:

Description of Cost	Amount	County	Fund
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Construction Costs and Site Development	\$	730,000	Lee	GR
Permits, Inspections, and Fees	\$	10,000	Lee	GR
Land Acquisition	\$	100,000	Lee	GR
Planning and Engineering Fees	\$	80,000	Lee	GR
Project Oversight	\$	80,000	Lee	GR
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Total Issue	\$	1,000,000	Lee	GR
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		=====	-----	----

Benefits:

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 This issue would provide for construction of a new Fort Myers evidence and equipment compound necessary to establish space dedicated to storage of law enforcement assets, along with evidence required to be held until final disposition - eliminating the need for officers to use their personal properties to provide for related purposes.

Companion Issue Reference:

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 Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the New and Expanded Administrative and Support Facilities appropriation category.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 
- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
  - 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
  - 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
  - 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
G/A-LOC GOV/NONST ENT-FCO				140000
DERELICT VESSEL REMOVAL PG				140060
MARINE RESOURCES CONSV TF -STATE	3,885,881	3,885,881		2467 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO  
 ISSUE TITLE: DERELICT VESSEL REMOVAL PROGRAM

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$3,114,119 in the General Revenue Fund (GR) and \$3,885,881 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$7,000,000, to provide for activities associated with the Derelict Vessel Removal Program.

Background:

Derelict vessels often sink, creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes, heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping. Section 328.72, Florida Statutes, provides that from the vessel registration fees designated for use by the counties, a specified amount from each vessel class registration shall be remitted to the state for deposit into the MRCTF to fund derelict vessel removal projects, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has endeavored to engage in a multi-year effort intended to significantly reduce the backlog of derelict vessels currently present in state waterways. Unfortunately, derelict vessels continue to be documented by law enforcement on an ongoing basis. Additional Fixed Capital Outlay budget authority is needed to support activities associated with the Derelict Vessel Removal Program and to address other derelict vessel removal needs throughout the state.

Proposed Solution:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

-----  
 This issue requests budget authority to support dedicated funding to provide for the Derelict Vessel Removal Program and funding for FWC to directly contract for the removal of derelict vessels and is based upon official revenue estimates associated with vessel registrations provided by the Department of Highway Safety and Motor Vehicles.

Explanation of Costs:  
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Description of Cost	Amount	Nonrecurring	Category	Fund
Derelict Vessel Removal Program (State Capital Outlay)	\$ 3,114,119	\$ 3,114,119	Derelict Vessel Removal Program	GR
Derelict Vessel Removal Program (Grants and Aid)	\$ 3,885,881	\$ 3,885,881	Derelict Vessel Removal Program	MRCTF
Total Issue	\$ 7,000,000	\$ 7,000,000	Multiple	

Benefits:  
 -----

If approved, this issue would provide for continuity of the Derelict Vessel Removal Program which offers a mechanism by which to facilitate the removal of derelict vessels from state waterways, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Companion Issue Reference:  
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Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the Derelict Vessel Removal Program - 080064 appropriation category.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A - FINAL NRDR - DWH FCO				141113
GRANTS AND DONATIONS TF -STATE	462,500	462,500		2339 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO  
 ISSUE TITLE: DEEPWATER HORIZON NATURAL RESOURCE DAMAGE ASSESSMENT BOATING ACCESS PROJECTS - YEAR 3

Request Summary:

-----  
 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$462,500 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs associated with Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) boating access 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 and Current Situation:

-----  
 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. The DWH NRDA grants projects are in the third year and projects are ongoing - however, additional budget authority is needed to provide for the continuation of grant activities in Fiscal Year 2024-2025.

Proposed Solution:

-----  
 This request would provide for budget authority to support activities associated with the continuation of the boating access projects. Specifically, this request would support funding for improvements and construction for the third year of the approved projects.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
Gulf Breeze Parks Boating and Fishing Access Upgrades	\$ 234,792	\$ 234,792	GDTF
Lincoln Park Boat Ramp and Dock Improvements	\$ 18,000	\$ 18,000	GDTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>					77200100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

Pensacola Maritime Park Public Fishing Marina	\$	126,607	\$	126,607	GDTF
Baars Park and Sanders Beach Kayak Fishing Trail Access Upgrades	\$	83,101	\$	83,101	GDTF
Total Issue	\$	462,500	\$	462,500	GDTF

Benefits:  
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This issue would provide for FWC's continued 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.

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

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

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TOTAL: SPECIAL PURPOSE					990S000
TOTAL ISSUE.....		14,462,500		14,462,500	
		=====		=====	
TOTAL: LAW ENFORCEMENT					<u>1202.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND		86,562,836		36,810,624	1000
TRUST FUNDS		121,543,997		14,804,215	2000
		-----		-----	
TOTAL POSITIONS.....		1,084.00			
TOTAL PROG COMP.....		208,106,833		51,614,839	
TOTAL SALARY RATE.....		71,551,061			
		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,403,538					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		874,740					2261 3
=====							
LAND ACQUISITION TF -STATE		590,180					2423 1
=====							
STATE GAME TRUST FUND -STATE		1,933,314					2672 1
-MATCH		20,193					2672 2
-----							
TOTAL STATE GAME TRUST FUND		1,953,507					2672
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		3,418,427					
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		365,744					2672 1
=====							
EXPENSES							040000
STATE GAME TRUST FUND -STATE		393,985					2672 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		5,638					2672 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		37,526					2423 1
STATE GAME TRUST FUND -STATE		112,794					2672 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
TOTAL APPRO.....		150,320					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		30,542					2672 1
=====							
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		22,079					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		80,315					2423 1
=====							
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		400,000					2672 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
STATE GAME TRUST FUND -STATE		255,710					2672 1
-----							
TOTAL APPRO.....		455,710					
=====							
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		8,584					2423 1
STATE GAME TRUST FUND -STATE		91,951					2672 1
TOTAL APPRO.....		100,535					
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		436,325					2672 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		3,027					2423 1
STATE GAME TRUST FUND -STATE		14,052					2672 1
TOTAL APPRO.....		17,079					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -STATE		120,000					2261 1
-FEDERL		1,556,384					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,676,384					2261
GRANTS AND DONATIONS TF -STATE		38,017					2339 1
STATE GAME TRUST FUND -STATE		25,000					2672 1
TOTAL APPRO.....		1,739,401					
WILD TURKEY PROJECTS							109960
STATE GAME TRUST FUND -STATE		500,000					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....		8,165,100		
TOTAL SALARY RATE.....	2,403,538			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228)

The funds in these special categories are used for expenditures associated with activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, brush trucks, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Categories: Non-CARL Wildlife Management (100340)

The funds in these special categories are used for expenditures associated with activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, brush trucks, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

The funds in this special category are used for expenditures associated with deer conservation, management, and research that may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Public Dove Field Development (102865)

The funds in this special category are used for expenditures associated with public dove field development and maintenance or other small game management projects which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, boat motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

Special Category: Wild Turkey Projects (109960)

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

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

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SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	120,114					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	37,726			2261 3
LAND ACQUISITION TF -STATE	25,446			2423 1
STATE GAME TRUST FUND -STATE	83,385			2672 1
-MATCH	868			2672 2
TOTAL STATE GAME TRUST FUND	84,253			2672
TOTAL APPRO.....	147,425			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	147,425			
TOTAL SALARY RATE.....	120,114			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE GAME TRUST FUND -STATE	5,217			2672 1
FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	10,967			2261 3
LAND ACQUISITION TF -STATE	7,396			2423 1
STATE GAME TRUST FUND -STATE	24,238			2672 1
-MATCH	252			2672 2
TOTAL STATE GAME TRUST FUND	24,490			2672



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		42,853		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		200		2423 1
STATE GAME TRUST FUND -STATE		927		2672 1
TOTAL APPRO.....		1,127		
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		59,068		
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		12,552		2261 3
LAND ACQUISITION TF -STATE		8,111		2423 1
STATE GAME TRUST FUND -STATE		33,156		2672 1
TOTAL APPRO.....		53,819		
=====		=====		=====
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		53,819		
TOTAL SALARY RATE.....		59,068		
=====		=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0276 001	13,806				
	C0277 001	8,851				
	C0278 001	36,411				
-----						
	TOTAL SALARY RATE	59,068				
=====						

OTHER SALARY AMOUNT

2672 STATE GAME TRUST FUND	33,156
2261 FEDERAL GRANTS TRUST FUND	12,552
2423 LAND ACQUISITION TF	8,111
	-----
	53,819
	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		37,526-		2423 1
STATE GAME TRUST FUND -STATE		112,794-		2672 1
TOTAL APPRO.....		150,320-		
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE		30,542-		2672 1
NATIONAL DEER ASSOCIATION				
SOUTHEASTERN DEER PARTNERSHIP				
CONSERVATION AWARENESS CAMPAIGN				2103074
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		200,000-		1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE		90,000	90,000	2672 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests nonrecurring budget authority within the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$90,000 in the State Game Trust Fund (SGTF), to provide for the replacement of vehicles that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DHMG budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of hunting and game management activities. Of these vehicles, 16 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

This issue would provide for the replacement of approximately two out of the existing eligible vehicles in operation, at an estimated total cost of \$90,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Florida Strategic Plan for Economic Development:

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,184			2261 3
LAND ACQUISITION TF -STATE	2,704			2423 1
STATE GAME TRUST FUND -STATE	11,053			2672 1
TOTAL APPRO.....	17,941			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							4,184
2423 LAND ACQUISITION TF							2,704
2672 STATE GAME TRUST FUND							11,053
							<u>17,941</u>
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
PALM BCH REC SHOOTING PARK				084010
FEDERAL GRANTS TRUST FUND -FEDERL	4,465,000	4,465,000		2261 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO  
 ISSUE TITLE: WILDLIFE RESTORATION HUNTER SAFETY PROGRAM PROJECTS

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 \$4,465,000 in the Federal Grants Trust Fund (FGTF), to provide for the final phase of construction associated with the Palm Beach County Shooting Sports Complex Enhancements project.

Background:

The final phase of construction for the Fish and Wildlife Conservation Commission's (FWC) Palm Beach County Shooting Sports Complex was made possible by a donation of approximately 38 acres of surplus land from the South Florida Water Management District. The value of this land would be used towards the state share for receiving the Federal funding for this project. Federal funds utilized for this project are specifically appropriated for hunter education and public shooting ranges. The final phase of construction would enable the establishment of an administrative center and pavilion to support the shooting sports complex and to attract and support large state, regional, national, and international events. A portion of the property would be developed to provide campsites to support users and volunteer staff. Volunteer staff staying at the campsite would be required to possess National Rifle Association (NRA) range safety officer certification and provide a minimum of 20 hours per week of range safety oversight or similar duties; thus, reducing the cost of operation. The additional property enables a more desirable route for an entry road into the complex, safely routing traffic around the rifle and handgun ranges. These improvements would also include two 3-D archery ranges, picnic, and recreational areas.

Current Situation:

Currently, there is a world-class shooting sports facility constructed without the main supporting structures necessary to accommodate large groups during competitive events. The proposed administrative center and pavilion are designed to meet the public needs for large events using the facility. Campsites are designed to accommodate patrons who travel to competitive events and for volunteer range safety officers used to support the safe operation of the facility. The archery ranges, picnic and recreational areas are designed to provide additional recreational activities for the public at this site. These improvements would assist in increasing access to shooting sports and hunter safety training; involve students in firearms safety; invite new firearms owners to safely participate in shooting sports activities; increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

participation among a diverse group of customers and positively impact Florida's economy by investing inward into our self-sustaining infrastructure.

Proposed Solution:

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 seasonal volunteers, enabling the ability to use volunteers to provide increased support to the facility during the winter months, which is the busiest time of the year.
- 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	Amount	County	Fund
Construction of Administrative Center	\$ 2,500,000	Palm Beach	FGTF
Construction of Pavilion	\$ 320,000	Palm Beach	FGTF
Construction of Recreational Vehicle Campsite	\$ 485,000	Palm Beach	FGTF
Development of Entry Road	\$ 890,000	Palm Beach	FGTF
Development of 3-D Archery Courses	\$ 80,000	Palm Beach	FGTF
Construction of Picnic and Recreational Area	\$ 190,000	Palm Beach	FGTF
Total Issue	\$ 4,465,000	Palm Beach	FGTF

Benefits:

Approval of this issue would provide necessary spending authority to utilize federal grant funding to make major enhancements to the FWC's Palm Beach County Shooting Sports Complex. This Complex provides an opportunity for the public

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

to learn and practice firearms proficiency, provide a destination for state and national competitions, and serves 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 complex 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.) When the final phase of construction is completed, the Palm Beach County Shooting Sports Complex would 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.

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SHOOTING SPORTS FACILITIES						084370
FEDERAL GRANTS TRUST FUND -FEDERL	5,940,000		5,940,000			2261 3
LAND ACQUISITION TF -MATCH	660,000		660,000			2423 2
-----						
TOTAL APPRO.....	6,600,000		6,600,000			
=====						

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SHOOTING SPORTS FACILITIES IT COMPONENT? NO  
 ISSUE TITLE: WILDLIFE RESTORATION HUNTER SAFETY PROGRAM PROJECTS

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 \$5,940,000 in the Federal Grants Trust Fund (FGTF) and \$660,000 in the Land Acquisition Trust



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Fund (LATF), for an aggregate total of \$6,600,000, 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.

Background:

The current structures at this site were built in 1964, making this the oldest state operated shooting range. With more than 45,000 visits per year, it is also one of the most used. The shooting ranges were neither engineered to meet the enhanced environmental and safety designs currently in use by the agency, nor designed to accommodate the needs of current users. Safety backstops on the 100-yard and 200-yard ranges either need to be replaced or reoriented. The entire site needs to be redesigned to address storm water containment issues. Current infrastructure neither accommodates the number of users nor the preferred training activities for today's shooters, staff operate out of a small modular building, and restrooms consist of a vault toilet with no electricity or running water. The current facility has exceeded its useful life and needs to be replaced.

Current Situation:

The Babcock Webb WMA, located in Charlotte County, is a 67,758-acre WMA. The shooting range is the most used facility in the entire WMA. 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. The shooting range facilities were not constructed to meet the enhanced environmental and safety designs currently in use by the Fish and Wildlife Conservation Commission (FWC). The safety backstops on the 100-yard line need to be replaced. The 200-yard line needs to be reoriented towards the north. The entire shooting sports infrastructure needs to be expanded to support the needs of the current users. Long lines are common during peak times. Sporting clays, the most popular shooting sport, is not represented at this facility. Restrooms consists of a vault toilet with no electricity or running water. A 200 square foot modular building is used to check-in customers but is not large enough to accommodate range safety classes the FWC requires at other facilities.

Proposed Solution:

Replacement of this facility with a modern hunter education training center is needed to provide hunter safety training, construct a shooting sports facility that meets current environmental designs and safety standards, increase the number of shooting positions to safely accommodate the number of users, expand the shotgun shooting sports to accommodate the needs of shotgun shooting sports participants, and provide modern, ADA compliant, restrooms. Facilities at the Babcock Webb WMA would be constructed to meet the hunter safety training standards used by the agency at other largely used areas. The shooting sports facilities would be constructed to meet the modern design established at all the other manned shooting ranges. All shooting sports facilities would be updated to meet the design criteria in the Department of Environmental Protection's Best Management Practices for Shooting Range Facilities, the National Shooting Sports Foundation and National Rifle Association's design guidance for sound, safety and environmental compliance.

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT
			CODES
			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

Explanation of Costs:

Description of Cost	Amount	County	Fund
Environmental, Engineering, Architectural Design and Permitting	\$ 800,000	Charlotte	FGTF
Site Development for Drainage, Parking, and Paving	\$ 660,000	Charlotte	LATF
Site Development for Drainage, Parking, and Paving	\$ 640,000	Charlotte	FGTF
Construction of Hunter Safety Training Classroom	\$ 390,000	Charlotte	FGTF
Construction of Restrooms/Maintenance Building	\$ 280,000	Charlotte	FGTF
Construction of Rifle/Handgun Ranges	\$ 2,480,000	Charlotte	FGTF
Construction of Sporting Clays Course	\$ 900,000	Charlotte	FGTF
Construction of Trap/Skeet Fields	\$ 450,000	Charlotte	FGTF
Total Issue	\$ 6,600,000	Charlotte	FGTF/LATF

Benefits:

The public would be provided with a hunter safety training center for the safe firearms training and an expanded state of the art, environmentally friendly, ADA accessible shooting sports facility. The new self-supporting shooting sports facility reduces the current cost of over site currently running in excess of \$100,000 a year. After covering the cost of operations, all excess funds are used to make future improvements. The end result would be a self-supporting facility that can safely operate without having any negative impacts on the environment.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	11,065,000	11,065,000		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	45.00			
TRUST FUNDS.....	19,207,620	11,155,000		2000
SALARY RATE.....	2,582,720			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,181,718			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	840,986			1000 1
INVASIVE PLANT CONTROL TF -STATE	2,633,883			2030 1
FEDERAL GRANTS TRUST FUND -STATE	439,087			2261 1
-FEDERL	4,323,001			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,762,088			2261
FL.PANTHER RESCH & MAN TF -STATE	278,058			2299 1
GRANTS AND DONATIONS TF -STATE	588,453			2339 1
LAND ACQUISITION TF -STATE	9,366,817			2423 1
-MATCH	1,266,699			2423 2
TOTAL LAND ACQUISITION TF	10,633,516			2423
MARINE RESOURCES CONSV TF -STATE	726,296			2467 1
NON-GAME WILDLIFE TF -STATE	2,024,683			2504 1
-MATCH	372,490			2504 2
TOTAL NON-GAME WILDLIFE TF	2,397,173			2504
SAVE THE MANATEE TF -STATE	1,011,267			2611 1
STATE GAME TRUST FUND -STATE	4,319,160			2672 1
-MATCH	448,142			2672 2
TOTAL STATE GAME TRUST FUND	4,767,302			2672
TOTAL POSITIONS.....	396.50			
TOTAL APPRO.....	28,639,022			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	202,737			1000 1
INVASIVE PLANT CONTROL TF -STATE	618,656			2030 1
FL.PANTHER RESCH & MAN TF -STATE	63,641			2299 1
GRANTS AND DONATIONS TF -STATE	164,246			2339 1
LAND ACQUISITION TF -STATE	107,597			2423 1
MARINE RESOURCES CONSV TF -STATE	201,824			2467 1
NON-GAME WILDLIFE TF -STATE	1,084,007			2504 1
SAVE THE MANATEE TF -STATE	47,911			2611 1
STATE GAME TRUST FUND -STATE	427,123			2672 1
TOTAL APPRO.....	2,917,742			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	167,520			1000 1
INVASIVE PLANT CONTROL TF -STATE	695,224			2030 1
FL.PANTHER RESCH & MAN TF -STATE	99,912			2299 1
GRANTS AND DONATIONS TF -STATE	89,831			2339 1
LAND ACQUISITION TF -STATE	766,924			2423 1
-MATCH	687,500			2423 2
TOTAL LAND ACQUISITION TF	1,454,424			2423
MARINE RESOURCES CONSV TF -STATE	124,119			2467 1
NON-GAME WILDLIFE TF -STATE	485,213			2504 1
SAVE THE MANATEE TF -STATE	93,072			2611 1
STATE GAME TRUST FUND -STATE	100,612			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	852,349			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	4,061,664			
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	10,625			2423 1
STATE GAME TRUST FUND -STATE	55,922			2672 1
TOTAL APPRO.....	66,547			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INVASIVE PLANT CONTROL TF -STATE	40,598			2030 1
GRANTS AND DONATIONS TF -STATE	99,447			2339 1
LAND ACQUISITION TF -STATE	3,930,999			2423 1
NON-GAME WILDLIFE TF -STATE	84,428			2504 1
STATE GAME TRUST FUND -STATE	40,000			2672 1
TOTAL APPRO.....	4,195,472			
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	208,000			2423 1
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	8,876,690			2423 1
NON-CARL WILDLIFE MGMT				100340
GENERAL REVENUE FUND -STATE	1,551,534			1000 1
LAND ACQUISITION TF -STATE	18,655,742			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	18,725,742			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	411,412			2672 1
TOTAL APPRO.....	20,688,688			
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
LAND ACQUISITION TF -STATE	3,233,115			2423 1
NON-GAME WILDLIFE TF -STATE	384,309			2504 1
STATE GAME TRUST FUND -STATE	347,947			2672 1
TOTAL APPRO.....	5,965,371			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,740,600			1000 1
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	124,000			2299 1
GRANTS AND DONATIONS TF -STATE	535,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
MARINE RESOURCES CONSV TF -STATE	37,000			2467 1
NON-GAME WILDLIFE TF -STATE	40,270			2504 1
SAVE THE MANATEE TF -STATE	10,771			2611 1
STATE GAME TRUST FUND -STATE	34,182			2672 1
TOTAL APPRO.....	3,792,113			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	8,181,904			2423 1
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	611,758			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	394,187			2672 1
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	2,497,751			2030 1
LAND ACQUISITION TF -STATE	34,235,280			2423 1
TOTAL APPRO.....	36,733,031			
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	773,597			2030 1
FL.PANTHER RESCH & MAN TF -STATE	4,055			2299 1
GRANTS AND DONATIONS TF -STATE	15,863			2339 1
LAND ACQUISITION TF -STATE	133,787			2423 1
MARINE RESOURCES CONSV TF -STATE	10,080			2467 1
NON-GAME WILDLIFE TF -STATE	80,806			2504 1
SAVE THE MANATEE TF -STATE	11,565			2611 1
STATE GAME TRUST FUND -STATE	107,484			2672 1
TOTAL APPRO.....	1,137,237			
HABITAT RESTORATION				104070
GENERAL REVENUE FUND -STATE	100,000			1000 1
GRANTS AND DONATIONS TF -STATE	1,361,980			2339 1
MARINE RESOURCES CONSV TF -STATE	181,833			2467 1
-MATCH	100,000			2467 2



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
TOTAL MARINE RESOURCES CONSV TF	281,833			2467
	=====	=====	=====	
TOTAL APPRO.....	1,743,813			
	=====	=====	=====	
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	290,000			2339 1
	=====	=====	=====	
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	633,128			2030 1
	=====	=====	=====	
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	2,338,560			2339 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,930			1000 1
INVASIVE PLANT CONTROL TF -STATE	11,336			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,030			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,668			2299 1
GRANTS AND DONATIONS TF -STATE	2,766			2339 1
LAND ACQUISITION TF -STATE	52,287			2423 1
MARINE RESOURCES CONSV TF -STATE	1,893			2467 1
NON-GAME WILDLIFE TF -STATE	18,096			2504 1
SAVE THE MANATEE TF -STATE	6,100			2611 1
STATE GAME TRUST FUND -STATE	56,899			2672 1
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TOTAL APPRO.....	160,005			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000		2261 3
=====				
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE		273,347		2339 1
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		14,746,187		2261 3
GRANTS AND DONATIONS TF -STATE		168,510		2339 1
NON-GAME WILDLIFE TF -STATE		292,809		2504 1
STATE GAME TRUST FUND -STATE		30,201		2672 1
-----				
TOTAL APPRO.....		15,237,707		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		396.50		
TOTAL ISSUE.....		148,252,778		
TOTAL SALARY RATE.....		19,181,718		
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228)

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 The funds in these special categories are used for expenditures associated with activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, brush trucks, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Categories: Non-CARL Wildlife Management (100340)

The funds in these special categories are used for expenditures associated with activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, brush trucks, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used for expenditures associated with nuisance and invasive conflict wildlife including but not limited to contract with animal control specialists, gather habitat data from academic institutions and other government agencies, and hire OPS staff to handle the increasing volume of calls regarding nuisance animals. Expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used for expenditures associated with freshwater and marine aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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

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

Special Category: Grants and Aids - Federal Endangered Species (101130)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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 The funds in this special category are used for expenditures associated with threatened and endangered species management and conservation. The U.S. Fish and Wildlife Service provides endangered species grant-and-aid funds (Section 6) to the Fish and Wildlife Conservation Commission for endangered species recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Land Management-Save our Rivers (101920)  
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The funds in this special category are used for expenditures associated with management of wildlife environmental areas (WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission for land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Ducks Unlimited Marsh Projects (102229)  
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The funds in this special category are used for expenditures associated with development and management of Ducks Unlimited Marsh habitat enhancement projects which include OPS, Expense, and OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)  
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The funds in this special category are used for expenditures associated with the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers, and other equipment necessary to implement the related statutory responsibilities.

Special Category: Habitat Restoration (104070)  
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The funds in this special category are used for expenditures associated with wildlife and marine habitat conservation (which includes the gopher tortoise, listed as threatened) in accordance with Chapter 379.206, Florida Statutes. Conservation measures may include restoration and enhancement activities in marine/estuarine habitats, activities associated with permitting of incidental take or relocation of gopher tortoises, population and habitat surveys, evaluation of habitats proposed for gopher tortoise relocation, surveys of proposed areas for land use change and areas

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and/or replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan. Purchases from this special category may include motor vehicles, ATV's, boats, motors, and trailers.

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

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

Special Category: Gulf Coast Restoration (106020)

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

Special Category: Habitat Conservation Plan Lands Acquisition Program (108010)

The funds in this special category are used for expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and/or Replacement of Motor Vehicles, Acquisition and/or Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	959,096			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,137			1000 1
=====				
INVASIVE PLANT CONTROL TF -STATE	107,185			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	17,864			2261 1
-FEDERL	175,884			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	193,748			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	11,301			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	23,884			2339 1
=====				
LAND ACQUISITION TF -STATE	381,064			2423 1
-MATCH	51,521			2423 2
-----				
TOTAL LAND ACQUISITION TF	432,585			2423
=====				
MARINE RESOURCES CONSV TF -STATE	29,592			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF	-STATE	82,361		2504 1
	-MATCH	15,154		2504 2
TOTAL NON-GAME WILDLIFE TF		97,515		2504
SAVE THE MANATEE TF	-STATE	41,126		2611 1
STATE GAME TRUST FUND	-STATE	175,747		2672 1
	-MATCH	18,234		2672 2
TOTAL STATE GAME TRUST FUND		193,981		2672
TOTAL APPRO.....		1,165,054		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,165,054		
TOTAL SALARY RATE.....		959,096		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INVASIVE PLANT CONTROL TF	-STATE	150,486-		2030 1
NON-GAME WILDLIFE TF	-STATE	15,719-		2504 1
STATE GAME TRUST FUND	-STATE	20,909-		2672 1
TOTAL APPRO.....		187,114-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,477			1000 1
INVASIVE PLANT CONTROL TF -STATE	29,756			2030 1
FEDERAL GRANTS TRUST FUND -STATE	4,959			2261 1
-FEDERL	48,827			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	53,786			2261
FL.PANTHER RESCH & MAN TF -STATE	3,137			2299 1
GRANTS AND DONATIONS TF -STATE	6,630			2339 1
LAND ACQUISITION TF -STATE	105,787			2423 1
-MATCH	14,303			2423 2
TOTAL LAND ACQUISITION TF	120,090			2423
MARINE RESOURCES CONSV TF -STATE	8,215			2467 1
NON-GAME WILDLIFE TF -STATE	22,864			2504 1
-MATCH	4,207			2504 2
TOTAL NON-GAME WILDLIFE TF	27,071			2504
SAVE THE MANATEE TF -STATE	11,417			2611 1
STATE GAME TRUST FUND -STATE	48,789			2672 1
-MATCH	5,062			2672 2
TOTAL STATE GAME TRUST FUND	53,851			2672
TOTAL APPRO.....	323,430			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	747			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	332			2261 3
FL.PANTHER RESCH & MAN TF -STATE	110			2299 1
GRANTS AND DONATIONS TF -STATE	182			2339 1
LAND ACQUISITION TF -STATE	3,448			2423 1
MARINE RESOURCES CONSV TF -STATE	125			2467 1
NON-GAME WILDLIFE TF -STATE	1,193			2504 1
SAVE THE MANATEE TF -STATE	402			2611 1
STATE GAME TRUST FUND -STATE	3,752			2672 1
TOTAL APPRO.....	10,291			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	912,808			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,711			1000 1
INVASIVE PLANT CONTROL TF -STATE	68,144			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,121			2261 3
FL.PANTHER RESCH & MAN TF -STATE	7,898			2299 1
GRANTS AND DONATIONS TF -STATE	21,538			2339 1
LAND ACQUISITION TF -STATE	391,439			2423 1
MARINE RESOURCES CONSV TF -STATE	19,596			2467 1
NON-GAME WILDLIFE TF -STATE	39,508			2504 1
STATE GAME TRUST FUND -STATE	202,574			2672 1
TOTAL APPRO.....	830,529			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	830,529			
TOTAL SALARY RATE.....	912,808			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0279 001		22,781					
C0280 001		75,221					
C0281 001		65,029					
C0282 001		8,687					
C0283 001		23,690					
C0284 001		429,759					
C0285 001		21,339					
C0286 001		43,456					
C0287 001		222,846					
TOTAL SALARY RATE		912,808					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							19,596
2672 STATE GAME TRUST FUND							202,574
2504 NON-GAME WILDLIFE TF							39,508
2339 GRANTS AND DONATIONS TF							21,538
2423 LAND ACQUISITION TF							391,439
2261 FEDERAL GRANTS TRUST FUND							59,121
2299 FL.PANTHER RESCH & MAN TF							7,898
1000 GENERAL REVENUE FUND							20,711
2030 INVASIVE PLANT CONTROL TF							68,144
							-----
							830,529
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INVASIVE PLANT CONTROL TF -STATE	40,598-			2030 1
GRANTS AND DONATIONS TF -STATE	39,447-			2339 1
LAND ACQUISITION TF -STATE	538,999-			2423 1
NON-GAME WILDLIFE TF -STATE	84,428-			2504 1
STATE GAME TRUST FUND -STATE	40,000-			2672 1
TOTAL APPRO.....	743,472-			
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	208,000-			2423 1
NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER HORIZON OIL SPILL				2103046
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	60,000-			2339 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,186,042-			2339 1
TOTAL: NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER HORIZON OIL SPILL				2103046
TOTAL ISSUE.....	1,246,042-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT - HEAVY DUTY							
MOTOR VEHICLES							2103078
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		2,840,000-					2423 1
=====							
RESTORATION AND ENHANCEMENT OF							
LAKES RIVERS SPRINGS AND ESTUARINE							
HABITATS PROJECTS							2103089
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
LAND ACQUISITION TF -STATE		3,000,000-					2423 1
=====							
NONNATIVE FISH AND WILDLIFE							
ERADICATION AND CONTROL							2103090
EXPENSES							040000
LAND ACQUISITION TF -STATE		89,600-					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		135,000-					2423 1
=====							
TOTAL: NONNATIVE FISH AND WILDLIFE							2103090
ERADICATION AND CONTROL							
TOTAL ISSUE.....		224,600-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PYTHON POPULATION CONTROL AND ASSESSMENT							2103091
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		250,000-					2423 1
=====							
INCREASE UPLAND INVASIVE PLANT CONTROL MEASURES TO PROTECT CRITICAL HABITAT							2103099
SPECIAL CATEGORIES							100000
CONTRL OF INVASIVE EXOTICS							102334
LAND ACQUISITION TF -STATE		2,500,000-					2423 1
=====							
EAST LAKE TOHO EELGRASS RESTORATION							2103100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,665,600-					1000 1
=====							
WILDLIFE HABITAT RESTORATION PROJECTS							2103101
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		3,000,000-					2261 3
=====							
FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL							2103103
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		290,000-					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TOO FAR WATER AND NATURAL RESOURCE							
FOUNDATION - TSALA APOPKA CHAIN OF							
LAKES RESTORATION PROJECT							2103106
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
LAKE OKEECHOBEE PLANT CONTROL							
WILDLIFE STUDY							2103107
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
WILDLIFE MANAGEMENT AREA ADDITIONS							2103108
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		309,000-					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		9,364-					2423 1
=====							
TOTAL: WILDLIFE MANAGEMENT AREA ADDITIONS							2103108
TOTAL ISSUE.....		318,364-					
=====							
GOPHER TORTOISE RECIPIENT SITE							
CAPACITY							2103109
EXPENSES							040000
LAND ACQUISITION TF -STATE		14,046-					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GOPHER TORTOISE RECIPIENT SITE CAPACITY							2103109
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		108,000-					2423 1
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		500,000-					2339 1
TOTAL: GOPHER TORTOISE RECIPIENT SITE CAPACITY							2103109
TOTAL ISSUE.....		622,046-					
MANATEE POPULATION ASSESSMENT AND MANAGEMENT ENHANCEMENTS EXPENSES							2103110 040000
GENERAL REVENUE FUND -STATE		19,408-					1000 1
ENHANCED PROTECTIONS FOR FLORIDA'S SEA TURTLES							2103112 030000
OTHER PERSONAL SERVICES							
MARINE RESOURCES CONSV TF -STATE		60,353-					2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE		5,022-					2467 1
TOTAL: ENHANCED PROTECTIONS FOR FLORIDA'S SEA TURTLES							2103112
TOTAL ISSUE.....		65,375-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LIVESTOCK DEPREDATION PAYMENTS							2103114
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
VETO LAKE OKEECHOBEE PLANT CONTROL							
WILDLIFE STUDY							2103115
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
VETO LIVESTOCK DEPREDATION PAYMENTS							2103116
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO TOO FAR WATER AND NATURAL							
RESOURCE FOUNDATION - TSALA APOPKA							
CHAIN OF LAKES RESTORATION PROJECT							2103117
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		700,000					1000 1
=====							
FEDERAL ENDANGERED SPECIES -							
SECTION 6 PROJECTS							2103138
SPECIAL CATEGORIES							100000
G/A-FED ENDGD SPECIES							101130
FEDERAL GRANTS TRUST FUND -FEDERL		300,000-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	45,000	45,000		2299 1
GRANTS AND DONATIONS TF -STATE	45,000	45,000		2339 1
LAND ACQUISITION TF -STATE	90,000	90,000		2423 1
NON-GAME WILDLIFE TF -STATE	180,000	180,000		2504 1
STATE GAME TRUST FUND -STATE	45,000	45,000		2672 1
TOTAL APPRO.....	405,000	405,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$45,000 in the Florida Panther Research and Management Trust Fund (FPRMTF), \$45,000 in the Grants and Donations Trust Fund (GDTF), \$90,000 in the Land Acquisition Trust Fund (LATF), \$180,000 in the Non-Game Wildlife Trust Fund (NWTf), and \$45,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$405,000 to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DHSC budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of land management, conservation, imperiled species and habitat activities. Of these vehicles, 97 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

This issue would provide for the replacement of approximately nine out of the existing eligible vehicles in operation, at an estimated total cost of \$405,000, and vehicles would be prioritized for replacement dependent upon their condition and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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REPLACEMENT EQUIPMENT - HEAVY DUTY				
VEHICLES SUPPORTING MANAGEMENT IN				
THE WILDLIFE CORRIDOR				2401540
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	890,000	890,000	2423 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
VEHICLES SUPPORTING MANAGEMENT IN				
THE WILDLIFE CORRIDOR				2401540
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$890,000 in the Land Acquisition Trust Fund (LATF), to provide for the replacement of heavy-duty vehicles needed to facilitate land management activities in the Florida Wildlife Corridor.

Background:

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The Fish and Wildlife Conservation Commission (FWC) has management authority on 1.5 million acres through 56 Wildlife Management Areas (WMA). Reliable and safe heavy-duty motor vehicles are needed to effectively and efficiently manage public lands to provide quality habitat for imperiled, game, and common wildlife, and to provide quality wildlife-centric recreational opportunities for residents and guests. These vehicles are used to increase safety during prescribed burns, to repair and maintain 2,200 miles of roads in the WMA system, and to transport equipment needed for effectively managing state lands and provide public access.

Current Situation:

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The replacement of heavy trucks would allow for continued public access to the nation's premier WMA system with high-quality habitat and fish and wildlife resources. Management activities include the use of prescribed burning and the repair and maintenance of access roads; both activities requiring heavy-duty motor vehicles. Not having heavy-duty motor vehicles that are reliably operational and safe to operate can result in significant delays in creating and/or maintaining public access to public lands, can impact the quality of habitat management for wildlife, and impacts the safety of staff and the public during management activities.

Proposed Solution:

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This issue would provide for the replacement of six heavy-duty motor vehicles including two Type VI wildland fire engines, three dump trucks, and one transport vehicle that have become unreliable and meet the Department of Management Services criteria determining eligibility for replacement. Replacing this critical vehicle fleet addresses the immediate problem of an aging, unsafe, and inadequate fleet.

Explanation of Costs:

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The DHSC budget entity operates with an existing fleet of heavy-duty vehicles, which are used throughout the state to support a variety of habitat and species conservation and land management activities. Of these vehicles, six currently

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY						
VEHICLES SUPPORTING MANAGEMENT IN						
THE WILDLIFE CORRIDOR						2401540

meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

This issue would provide for the replacement of approximately six eligible heavy-duty vehicles currently in operation, at an estimated total cost of \$890,000 and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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REPLACEMENT EQUIPMENT - BOATS,						2402500
MOTORS, AND TRAILERS						100000
SPECIAL CATEGORIES						100052
ACQ & REPL BOAT/MOT/TRAIL						
LAND ACQUISITION TF	-STATE	620,000	620,000			2423 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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 This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$620,000 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 determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

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 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational boats, motors, and trailers, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe boats, motors, and trailers deters the negative impacts associated with high maintenance costs, down time, and liability concerns. 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, seven currently meet the DMS eligible replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

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 This issue would provide for the replacement of approximately five out of the existing seven eligible boats, motors, and trailers in operation, at an estimated total cost of \$620,000, and boats, motors, and trailers would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other boats, motors, or trailers become inoperable during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such boats, motors, and trailers may be used as alternates to the existing boats, motors, and trailers referenced in this issue - based on priority need at the time of disposition.

Benefits:

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 Replacing these boats, motors, and trailers addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these boats, motors, and trailers would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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NEW HEAVY DUTY MOTOR VEHICLES AND EQUIPMENT SUPPORTING MANAGEMENT IN THE WILDLIFE CORRIDOR				2402630
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

LAND ACQUISITION TF	-STATE	3,475,000	3,475,000	2423	1
=====					

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$3,475,000 in the Land Acquisition Trust Fund (LATF), to provide for the acquisition of additional heavy-duty vehicles and equipment needed to facilitate land management activities in the Florida Wildlife Corridor.

Background:

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 The Fish and Wildlife Conservation Commission (FWC) has management authority on 1.5 million acres through 56 Wildlife

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
NEW HEAVY DUTY MOTOR VEHICLES AND						
EQUIPMENT SUPPORTING MANAGEMENT IN						
THE WILDLIFE CORRIDOR						2402630

Management Areas (WMA). Reliable and safe heavy-duty equipment is needed to effectively and efficiently manage public lands to provide quality habitat for imperiled, game, and common wildlife, and to provide quality wildlife-centric recreational opportunities for residents and guests. The requested equipment is used to increase safety during prescribed burns, repair and maintain 2,200 miles of roads, mechanically treat and improve wildlife habitat, plant food plots and dove fields, conduct hydrological restoration, and transport equipment needed for effectively managing state lands and provide public access.

Current Situation:

FWC currently lacks the equipment needed to effectively manage the WMA system. Additional dozers and brush trucks, for example, will allow us to increase the acreage treated annually with prescribed fire; benefiting wildlife while reducing the threat of wildfires that can threaten public health and private property. The requested equipment will also allow for enhanced public access to the nation's premier wildlife management area system with high-quality habitat for fish and wildlife resources. Management activities include the use of prescribed burning, mechanical vegetation control, and the repair and maintenance of access roads; all requiring specialized equipment. Not having this equipment can result in significant delays in creating and/or maintaining public access to public lands, can impact the quality of habitat for wildlife, and impacts the safety of staff and the public during management activities.

Proposed Solution:

This issue would provide for the acquisition of 20 pieces of heavy equipment including 6 Type VI wildland fire engines, 3 skid steers with mowing and mulching heads, 3 bulldozers outfitted with wildland fire packages, 3 tractors, 2 dump trucks, 1 front-end loader, and 2 transports. The equipment will fill the existing deficit in safe and appropriate equipment for ensuring the public has access to the nation's premier wildlife management area system with high-quality habitat and fish and wildlife resources.

Explanation of Costs:

Description of Cost	Quantity	Cost	Fund
Skid Steers (with mowing and Mulching heads)*	3	\$ 570,000	LATF
Bulldozers (with forestry wildfire package)*	3	\$ 780,000	LATF
Type VI Wildland Fire Engines	6	\$ 960,000	LATF
Transport Trucks	2	\$ 280,000	LATF
Dump Trucks	2	\$ 280,000	LATF
Front End Loader	1	\$ 230,000	LATF
Tractors	3	\$ 375,000	LATF



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
NEW HEAVY DUTY MOTOR VEHICLES AND				
EQUIPMENT SUPPORTING MANAGEMENT IN				
THE WILDLIFE CORRIDOR				2402630
Total Issue		20	\$ 3,475,000	LATF

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

Benefits:

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

Long Range Program Plan Reference:

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 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:

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	6,904			1000 1
INVASIVE PLANT CONTROL TF -STATE	22,714			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,708			2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,633			2299 1
GRANTS AND DONATIONS TF -STATE	7,179			2339 1
LAND ACQUISITION TF -STATE	130,480			2423 1
MARINE RESOURCES CONSV TF -STATE	6,532			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	13,170			2504 1
STATE GAME TRUST FUND -STATE	67,524			2672 1
TOTAL APPRO.....	276,844			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2030 INVASIVE PLANT CONTROL TF							22,714
2299 FL.PANTHER RESCH & MAN TF							2,633
2339 GRANTS AND DONATIONS TF							7,179
2423 LAND ACQUISITION TF							130,480
2467 MARINE RESOURCES CONSV TF							6,532
2504 NON-GAME WILDLIFE TF							13,170
2672 STATE GAME TRUST FUND							67,524
2261 FEDERAL GRANTS TRUST FUND							19,708
1000 GENERAL REVENUE FUND							6,904
							<u>276,844</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110
SALARY RATE				000000
SALARY RATE.....	84,324			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1.00	116,748		2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	11,436	5,067		2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	405,000	405,000		2423 1
=====				
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	4,000,000	4,000,000		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	360			2423 1
=====				
TOTAL: RESTORATION AND ENHANCEMENT OF				4400110
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	4,533,544	4,410,067		
TOTAL SALARY RATE.....	84,324			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests one Full-Time Equivalent (FTE) position and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$4,533,544 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 FWC conducts 80 to 100 restoration projects in Florida's public waterbodies and estuaries, annually, and maintains a list of high-priority projects for planning, with a current project total of approximately \$10.3 million. Funds are often matched with resources from federal, state, and local entities and non-governmental organizations to increase the return on investment associated with these activities. Projects conducted include hydrological re-connections to improve resiliency and prevent flooding, eelgrass planting and spring run restoration for manatee access, removal of accumulated organic material, harvesting of nuisance aquatic plants and vegetative planting to improve fish and wildlife habitat, and restoration of degraded and eroding river/stream banks to reduce or minimize sedimentation. Implementation of enhancement projects are contracted through the private sector and increased funding would result in increased private sector job opportunities.

Current Situation:

-----

Florida's aquatic resources are increasingly threatened by tropical storm systems, altered hydrology, nutrient loading, rising sea levels, and sedimentation resulting in degraded habitat for fish and wildlife. Restoration projects increase resiliency for Florida's communities and habitats throughout the state and in areas like the Indian River Lagoon and its tributaries, benefit wildlife, including manatees, and enhance public recreational opportunities contributing to economic benefits for local communities.

Proposed Solution:

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Restoration projects are designed to address critical habitat needs, protect and enhance water quality and quantity, conserve fish and wildlife and enhance resiliency of inland and coastal 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 would allow the FWC to begin addressing the back log of priority aquatic habitat needs within the state. Implementation of restoration projects are typically contracted through the private sector and increased funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

would result in increased private sector job opportunities. Funding would be used to provide for expenditures associated with the restoration of lakes, rivers, springs, wetlands, and estuarine habitat projects on publicly owned resources. This issue would also provide funding 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 Cost	Amount	Nonrecurring	Category	Fund
(1) Engineer III *	\$ 116,748	\$ - 0 -	Salaries and Benefits	LATF
Standard Expense Package/Startup	\$ 11,436	\$ 5,067	Expense	LATF
Human Resources Services Assessment	\$ 360	\$ - 0 -	HR Svcs Assessment	LATF
(1) 4x4 Pickup Truck	\$ 45,000	\$ 45,000	Acquisition of Vehicles	LATF
(1) Tractor with Implements	\$ 150,000	\$ 150,000	Acquisition of Vehicles	LATF
(5) Replacement Vehicles	\$ 210,000	\$ 210,000	Acquisition of Vehicles	LATF
Restoration/Enhancement of Lakes, Rivers, Springs, and Estuarine Habitat Projects	\$4,000,000	\$ 4,000,000	Lake Restoration	LATF
Total Issue	\$4,533,544	\$ 4,410,067	Various	LATF

\* This issue includes a request for salary resources associated with Class 4663 at a rate of compensation higher than the Department of Management Services minimum base rate of pay respective to this class, based on current market conditions associated with the engineering workforce.

Benefits:

This issue would allow the FWC to continue addressing the backlog of priority aquatic habitat needs within the state. This budget would 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 would 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.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
RESTORATION AND ENHANCEMENT OF				
LAKES RIVERS SPRINGS AND ESTUARINE				
HABITATS PROJECTS				4400110

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
4663 PROFESSIONAL ENGINEER III							
N3519 001	1.00	84,324		32,424	116,748	0.00	116,748
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							116,748
	1.00	84,324		32,424	116,748		116,748
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
REDUCING THE THREAT OF EXPANSION IN				
THE STATEWIDE HYDRILLA POPULATION				4400600
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF	-STATE	7,000,000		2423 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$7,000,000 in the Land Acquisition Trust Fund (LATF), to address expansion of the invasive species Hydrilla verticillata (hydrilla) that is severely degrading native aquatic habitats in Central and South Florida.

Background:

-----  
 Hydrilla originates from South Asia and can grow over one foot per day, making it one of the fastest growing invasive plants found in Florida. Hydrilla's aggressive growth pattern creates major impacts to Florida's native plant and animal populations by outcompeting the native plants that Florida's wildlife depend on. This plant can go from a single stalk to filling up the entire water column of a lake in just a few months.

Since 2012, hydrilla has been steadily increasing statewide and has now expanded to levels greater than what can be sustainably managed within the current budget of the Fish and Wildlife Conservation Commission (FWC). Large Hydrilla populations can devastate our native submersed plants and quickly degrade our native habitats making them less resilient and more unstable. This causes ecological, recreational, and human health and safety issues. Its exponential growth can lead to fish kills from low oxygen in the water, and dense mats of hydrilla can get tangled in recreational boat motors causing accessibility and public safety issues in public waterbodies.

Current Situation:

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 The FWC is working to prevent a statewide catastrophe and has been successful, thus far, limiting the crisis to only a few lakes. For example, West Lake Tohopekaliga in Central Florida has over 70 percent coverage of Hydrilla, which is having negative impacts on native habitat, recreation and access. Currently, the FWC is working to prevent this infestation from spreading to the rest of the Kissimmee Chain of Lakes. The FWC is attempting to isolate the most problematic waters and focus on preventing hydrilla establishment on any additional lakes.

Proposed Solution:

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 Unmanaged hydrilla populations can take away from the value of natural lakes and rivers, reduce natural resiliency, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
REDUCING THE THREAT OF EXPANSION IN				
THE STATEWIDE HYDRILLA POPULATION				4400600

negatively impact our tourist-based economy. In recent years, statewide Hydrilla coverage has expanded to levels greater than what can be sustainably managed with current funding. Additional recurring funding would allow the FWC to get Hydrilla under control on water bodies where the problem has expanded beyond funding ability. Continued management is necessary to reduce Hydrilla on these waterbodies and promote the expansion of native plants to give Florida's waterbodies an opportunity to have stable and sustainable native aquatic habitats.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Invasive Hydrilla Plant Management	\$ 7,000,000	Control of Invasive Exotics	LATF

Funding would be used to selectively reduce and prevent reestablishment of an estimated 7,000 acres of Hydrilla, to ensure the longevity and health of Florida native habitats.

Benefits:

Without increased funding there would be a negative long-term impact on freshwater fish populations, wading bird species, endemic insect and plant populations, and eventual disruption to the entire local aquatic food web. Degraded ecosystems negatively affect recreation, ecotourism, hunting, and fishing. Controlling Hydrilla would reduce the threat to the hydrological integrity of the Everglades ecosystem, and its control is an important component of the Comprehensive Everglades Restoration Plan. Additionally, much of the work in aquatic habitat management is contracted through small business owners, and this increased funding would result in private sector job opportunities.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INCREASE UPLAND INVASIVE PLANT				
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				4400620
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	180,000	180,000		2423 1
=====				
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE	4,500,000	4,500,000		2423 1
=====				
TOTAL: INCREASE UPLAND INVASIVE PLANT				4400620
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				
TOTAL ISSUE.....	4,680,000	4,680,000		
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$4,680,000 in the Land Acquisition Trust Fund (LATF), to provide for an increase in upland invasive plant control measures to protect critical fish and wildlife habitat.

Background:

-----  
 Invasive upland plants have been degrading habitat in the South Florida area for many decades. The Fish and Wildlife Conservation Commission (FWC) has been providing invasive plant management on public conservation lands in South Florida, which includes an initial treatment of a parcel, followed by periodic maintenance of previously treated sites to prevent the re-establishment of invasive species. For large public conservation lands where infestations are significant, landscape level planning and continuous funding are paramount. This request would provide for budget authority to bring more areas into an ecologically sustainable maintenance phase and to continue to manage these public conservation lands thus protecting the initial investment made and creating more resilient native habitats.]

Current Situation:

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 Approximately 74 percent of South Florida conservation lands are in a maintenance state and require only periodic maintenance control operations to maintain the ecosystem health of these native habitats. This request would address some

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INCREASE UPLAND INVASIVE PLANT				
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				4400620

of the largest remaining and hardest to access invasive plant populations that are negatively impacting very important conservation lands in South Florida. These properties include Loxahatchee National Wildlife Refuge and Babcock Ranch Preserve, which contain critical endangered species habitat such as vital wading bird nesting and foraging areas and Florida panther expansion sites, respectively. It is imperative that invasive plant management, once commenced, becomes a fixture in land management plans, much as is the case for prescribed fire management. Initial treatments are costly and require years of follow-up maintenance. Experience has shown that a few years without maintenance can undo what was initially accomplished. Getting these sites into maintenance control as soon as possible would lower the long-term cost to maintain them, as maintenance on these sites is much cheaper than initial control. Reducing invasive species on these parcels also makes them more resilient and provides improved habitat for our native fish and wildlife.

Proposed Solution:

This issue would provide for funding and resources to address some of the hardest to access and highly infested areas in South Florida. Once completed, this project would add habitat in crucial areas for native fish and wildlife. The budget requested would be used to keep these critical areas in maintenance control providing for more resilient native habitats.

Explanation of Costs:

Description of Costs	Amount	Nonrecurring	Category	Fund
(4) 4x4 Pickup Truck	\$ 180,000	\$ 180,000	Acquisition of Vehicles	LATF
Control of Invasive Exotics	\$4,500,000	\$ 4,500,000	Control of Invasive Exotics	LATF
Total Issue	\$4,680,000	\$ 4,680,000	Various	LATF

Benefits:

This issue would provide for expanded treatments of invasive plants that threaten the hydrological integrity of the Everglades ecosystem and their control is an important component of the Comprehensive Everglades Restoration Plan. Much of the work in both the aquatic and upland habitats is contracted through small business owners, and increased funding will result in increased private sector job opportunities.

Long Range Program Plan Reference:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INCREASE UPLAND INVASIVE PLANT				
CONTROL MEASURES TO PROTECT				
CRITICAL HABITAT				4400620
Florida Strategic Plan for Economic Development:				
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6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.				
6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.				
*****				
WILDLIFE CORRIDOR				4500000
IMPLEMENTING THE WILDLIFE CORRIDOR				
- MANAGEMENT ON WILDLIFE MANAGEMENT				
AREA ADDITIONS				4501000
SALARY RATE				000000
SALARY RATE.....	155,598			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
LAND ACQUISITION TF -STATE	246,737			2423 1
	=====	=====	=====	
EXPENSES				040000
LAND ACQUISITION TF -STATE	45,744	20,268		2423 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	5,450,000	5,450,000		2423 1
	=====	=====	=====	
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	2,679,886			2423 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WILDLIFE CORRIDOR				4500000
IMPLEMENTING THE WILDLIFE CORRIDOR				
- MANAGEMENT ON WILDLIFE MANAGEMENT				
AREA ADDITIONS				4501000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	1,439		2423 1
TOTAL: IMPLEMENTING THE WILDLIFE CORRIDOR				4501000
- MANAGEMENT ON WILDLIFE MANAGEMENT				
AREA ADDITIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	8,423,806	5,470,268		
TOTAL SALARY RATE.....	155,598			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests four Full-Time Equivalent (FTE) positions and budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$8,423,806 in the Land Acquisition Trust Fund (LATF), to provide for additional resources necessary to effectively manage additional state-owned lands.

Background:

-----  
 The FWC has land management authority on 1.5 million acres through 56 Wildlife Management Areas (WMA). Most of these lands are within the Wildlife Corridor, serve as important habitat for wildlife including rare and imperiled species and game species, and provide resiliency benefits throughout the state. 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 system by reducing the risk of nonnative species encroachment onto those lands, improving populations of game species that may use adjacent private lands within 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 within the Corridor have added over 124,000 acres to the WMA system, including the recently acquired Telogia Creek WMA. As more lands are acquired, restoration and management needs are increased. Additional staff and equipment are critical for ongoing wildlife and habitat management efforts, as well as public access enhancements and management for these newly acquired acres. Without effective management of the WMA system, there is a loss of habitat for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WILDLIFE CORRIDOR				4500000
IMPLEMENTING THE WILDLIFE CORRIDOR				
- MANAGEMENT ON WILDLIFE MANAGEMENT				
AREA ADDITIONS				4501000

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.

Proposed Solution:

The addition of four FTE positions are needed to bring the Fish and Wildlife Conservation Commission (FWC) closer to its acceptable staffing standard and to ensure effective management of the WMA system. Requested positions consist of one Fisheries and Wildlife Biological Scientist III position, one Fisheries and Wildlife Biological Scientist II position, and two Fish and Wildlife Technician positions. 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 administrative functions associated with these activities. Additional budget authority would also improve the ability to conduct prescribed burns, treat upland invasive plants, and improve access to facilitate public use.

Funding is also requested to provide for the purchase of vehicles for the requested staff, and for equipment needed to effectively manage lands within the WMA system including tractors, wildland fire engines, swamp buggies, bulldozers and skid steers. Additionally, there are 63 vehicles that are critical for the management of state lands that need to be replaced. An increasing volume of inoperable vehicles and extensive/costly repairs have resulted in inefficiencies in our wildlife and public use management.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Fish & Wildlife Biological Scientist III*	\$ 69,290	\$ - 0 -	Salaries and Benefits	LATF
(1) Fish & Wildlife Biological Scientist II*	\$ 63,205	\$ - 0 -	Salaries and Benefits	LATF
(2) Fish & Wildlife Technicians*	\$ 114,242	\$ - 0 -	Salaries and Benefits	LATF
Standard Expense Package/Startup	\$ 45,744	\$ 20,268	Expense	LATF
Human Resource Services Assessment	\$ 1,439	\$ - 0 -	HR Svcs Assessment	LATF
(4) 4x4 Pickup Trucks	\$ 180,000	\$ 180,000	Acq. of Motor Vehicles	LATF
(4) Tractors and Implements	\$ 600,000	\$ 600,000	Acq. of Motor Vehicles	LATF
(3) Utility Trailers	\$ 45,000	\$ 45,000	Acq. of Motor Vehicles	LATF
(4) ATVs	\$ 20,000	\$ 20,000	Acq. of Motor Vehicles	LATF
(3) Wildland Fire Trucks	\$ 480,000	\$ 480,000	Acq. of Motor Vehicles	LATF
(3) Bulldozers with Fire Package	\$ 750,000	\$ 750,000	Acq. of Motor Vehicles	LATF
(2) Skid Steers	\$ 330,000	\$ 330,000	Acq. of Motor Vehicles	LATF
(2) Swamp Buggies and trailers	\$ 210,000	\$ 210,000	Acq. of Motor Vehicles	LATF

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
<u>HABITAT/SPECIES CONSERVATN</u>					77350200
NATURAL RESOURCES/ENVIRON					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
WILDLIFE CORRIDOR					4500000
IMPLEMENTING THE WILDLIFE CORRIDOR					
- MANAGEMENT ON WILDLIFE MANAGEMENT					
AREA ADDITIONS					4501000
(63) Replacement Vehicles		\$ 2,835,000	\$ 2,835,000	Acq. of Motor Vehicles	LATF
Land Management and Road Maintenance Okaloacoochee					
Slough/Big Bend WMA's		\$ 2,679,886	\$ - 0 -	Non-CARL Wildlife Management	LATF
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Total Issue		\$ 8,423,806	\$ 5,470,268	Various	LATF
-----		=====	=====	-----	-----

\* This issue includes a request for salary resources associated with class 5028, class 5031, and class 5074 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

Benefits:

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 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:

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

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.  
 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WILDLIFE CORRIDOR				4500000
IMPLEMENTING THE WILDLIFE CORRIDOR				
- MANAGEMENT ON WILDLIFE MANAGEMENT				
AREA ADDITIONS				4501000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
N3506 001	1.00	40,154		23,051	63,205	0.00	63,205
5031 FISH/WILDLIFE TECHNICIAN							
N3509 001	1.00	35,135		21,986	57,121	0.00	57,121
N3510 001	1.00	35,135		21,986	57,121	0.00	57,121
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3503 001	1.00	45,174		24,116	69,290	0.00	69,290
-----							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							246,737
	4.00	155,598		91,139	246,737		246,737
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
COOPERATIVE ENDANGERED SPECIES				
CONSERVATION FUND GRANT PROJECTS				8104300
SPECIAL CATEGORIES				100000
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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

Background:

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

Current Situation:

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 The total amount of associated federal funding available for use in Fiscal Year 2024-2025 is \$611,758. Existing recurring budget authority will be available to support activities associated with Cooperative Endangered Species Conservation Fund grants - however, additional budget authority is needed to maximize the utilization of federal funding available to the state. The associated forecasted budget deficit is the result of a greater quantity of awarded traditional Federal Endangered Species - Section 6 grants, relative to previous fiscal years. Combined with the extension of existing grants, requiring additional budget authority to provide for implementation, the grant-related spending needs extending into subsequent fiscal years exceeds the existing budget authority available to support associated activities.

Proposed Solution:

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 Additional budget authority would be used pursuant to the provisions of Section 379.2291, Florida Statutes, to provide



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
COOPERATIVE ENDANGERED SPECIES				
CONSERVATION FUND GRANT PROJECTS				8104300

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

Explanation of Costs:

Anticipated costs include Other Personal Services (OPS), Expenses, Operating Capital Outlay (OCO), and Contracted Services.

Description of Cost	Amount	Category	Fund
Fiscal Year 2024-2025 Section 6 Contracts and Grants	\$ 611,758	G/A-Federal Endangered Species-Section 6	FGTF
Less: Existing Recurring Budget Authority	(\$ 311,758)	G/A-Federal Endangered Species-Section 6	FGTF
Total Issue	\$ 300,000	G/A-Federal Endangered Species-Section 6	FGTF

Benefits:

This issue would have a direct positive impact on coordination efforts with USFWS, resulting in greater conservation of federally listed species in Florida, specifically for the Florida panther.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
WILDLIFE RESTORATION GRANT PROJECTS				8104400
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	3,250,000	3,250,000		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$3,250,000 in the Federal Grants Trust Fund (FGTF), to provide for operational needs required to satisfy the high demand for public recreational uses of Wildlife Management Areas (WMA), such as hunting and wildlife viewing, and for accomplishing important land management activities such as listed species habitat enhancement, strategic habitat assessments, prescribed burning, road maintenance, wildlife habitat restoration, and exotic vegetation control.

Background:

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 The Fish and Wildlife Conservation Commission (FWC) anticipates receiving an additional increase in the state's apportionment awarded from the United States Fish and Wildlife Service (USFWS) to continue work on Section 4 Wildlife Restoration grants during Fiscal Year 2024-2025. These funds would be used to improve fish and wildlife habitat by management and restoration activities on WMAs.

Current Situation:

-----  
 The total amount of associated Pittman-Robertson Wildlife Restoration funds available for Florida's use in Fiscal Year 2024-2025 is \$14,996,187. Existing recurring budget authority, in the amount of \$11,746,187, will be available to support activities associated with Wildlife Restoration, however, additional budget authority is needed to maximize the utilization of federal funding available to the state. The associated forecasted budget deficit is the result of increased final apportionment based on the Statutory Formula incorporated in Public Law 16 U.S.C. 669b.

Proposed Solution:

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 This issue would provide for sufficient budget authority to allow the FWC to maximize its federal reimbursement from the USFWS Wildlife Restoration grant award.

Explanation of Costs:

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 All funds would be disbursed in accordance with allowable expenditures under the USFWS Wildlife Restoration Act (Pittman-Robertson Act of 1937) Section 4 mandates for grant activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
WILDLIFE RESTORATION GRANT PROJECTS				8104400

Description of Cost	Amount	Category	Fund
Fiscal Year 2024-2025 Wildlife Restoration Grants	\$ 14,996,187	Contract and Grant Reimbursed Activities	FGTF
Less: Obligated Recurring Contracts and Grants	(\$ 11,746,187)	Contract and Grant Reimbursed Activities	FGTF
Total Issue	\$ 3,250,000	Contract and Grant Reimbursed Activities	FGTF

Benefits:

Utilization of grant opportunities is a cost-effective mechanism for leveraging funds to achieve important wildlife resource and habitat objectives. The approval of this issue would provide budget authority to allow the DHSC to utilize grant funding from the federal government for the purpose of improving fish and wildlife habitat through management and restoration activities on WMAs.

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:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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FINAL NATURAL RESOURCE DAMAGE  
 RESTORATION - DEEPWATER HORIZON OIL  
 SPILL  
 SPECIAL CATEGORIES  
 ACQUISITION/MOTOR VEHICLES

8106000  
 100000  
 100021

GRANTS AND DONATIONS TF -STATE 60,000 60,000 2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	370,000	370,000		2339 1
TOTAL: FINAL NATURAL RESOURCE DAMAGE				8106000
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				
TOTAL ISSUE.....	430,000	430,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$430,000 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to grants awarded by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida and Region Wide Trustee Implementation Groups.

Background:

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

Current Situation:

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

- Restore and Enhance Sea Turtle Nest Productivity on Gulf of Mexico Beaches
- Increased Observers and Outreach to Reduce Incidental Hooking of Sea Turtles in Recreational Fisheries along Florida's Gulf Coast
- Northeast Florida Coastal Predation Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

Each grant will be in the fourth year of implementation during Fiscal Year 2024-2025, and are scheduled to end in June of 2026.

Proposed Solution:

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

Explanation of Costs:

Description of Project	Amount	Category	Fund
Restore and Enhance Sea Turtle Nest Productivity on Gulf of Mexico Beaches	\$ 80,000	Final NRDA DWH	GDTF
Restore and Enhance Sea Turtle Nest Productivity on Gulf of Mexico Beaches	\$ 60,000	Acquisition of Motor Vehicles	GDTF
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 Issue	\$ 430,000	Various	GDTF

Benefits:

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 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:

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 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:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL SPILL				8106000

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER HORIZON OIL SPILL				8106200
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	98,000	98,000		2339 1
=====				
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	442,800	442,800		2339 1
=====				
TOTAL: NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER HORIZON OIL SPILL				8106200
TOTAL ISSUE.....	540,800	540,800		
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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 This issue requests nonrecurring budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$540,800 in the Grants and Donations Trust Fund (GDTF), to provide support for a grant-funded

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

project - Restoring Florida's Shorebird & Seabird Populations - Phase III (FL).

Background:

In 2013, a federal court approved two plea agreements resolving certain criminal cases against BP and Transocean which arose from the 2010 Deepwater Horizon oil spill. The agreements directed approximately \$2.5 billion to the National Fish and Wildlife Foundation (NFWF) to fund projects benefiting the natural resources of the Gulf Coast that were impacted by the oil spill. NFWF has awarded over \$5 million to FWC over the past to improve the management and increase the population of five focal beach-nesting bird species (American oystercatcher, black skimmer, least tern, Wilson's plover, snowy plover).

Current Situation:

The total amount of associated National Fish and Wildlife Foundation (NFWF) grant funding available for use within the DHSC budget entity in Fiscal Year 2024-2025 is \$1,595,320. Existing recurring budget authority, in the amount of \$1,152,518, will be available to support activities associated with the project Restoring Florida's Shorebird & Seabird Populations- Phase III (FL), however, additional budget authority is needed to provide for OPS salaries, travel, equipment, contractual services, and other grant project activities. Also, additional budget authority is needed to provide for the acquisition of two vehicles to support operational needs associated with the OPS positions.

Proposed Solution:

This request would provide the project's first year of OPS salaries, travel, equipment use, contractual services, the acquisition of two new vehicles, and other expenditures associated with grant project activities.

Explanation of Costs:

Description of Cost	Amount	Category	Fund
Habitat Restoration Activities	\$1,595,318	Gulf Coast Restoration	GDTF
4x4 Trucks (2)	\$ 98,000	Acquisition of Motor Vehicles	GDTF
Total Project Cost	\$1,693,318	Various	GDTF
Less: Existing Recurring Base Budget	(\$1,152,518)	Gulf Coast Restoration	GDTF
Total Issue	\$ 540,800	Various	GDTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				8106200

Of the \$540,800 in budget authority needed to support gulf coast restoration activities, \$442,800 is associated with OPS personnel, materials, supplies, and contractual services, and \$98,000 is associated with the acquisition of two new vehicles.

Benefits:

-----  
 This issue would provide for FWC's implementation of a grant funded project to help restore the natural resources and the services provided by these natural resources in the State of Florida, back to baseline (i.e., the state of the natural resources if the oil spill never occurred).

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION				083045
FEDERAL GRANTS TRUST FUND -FEDERL	732,500	732,500		2261 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO  
 ISSUE TITLE: HABITAT CONSERVATION PLANS - RECOVERY LAND AQUISITIONS

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$732,500 in the Federal Grants Trust Fund (FGTF), to provide for the acquisition of land for the purpose of recovering habitat in support of existing Habitat Conservation Plans (HCP) and approved species recovery goals or objectives, respectively.

Background:

-----  
 Loss of habitat is the primary threat to most listed species. The Recovery Land Acquisition program was established in 2001. Land acquisition is an effective and efficient means of protecting habitats essential for recovery of listed species before development, or other land use changes, impair or destroy the value(s) of key habitat. Land acquisition is costly and often neither the USFWS, nor the states, individually have the necessary resources to acquire habitat that is essential for recovery of listed species. Recovery Land Acquisition (RLA) grant funds are matched by States and other non-federal entities to acquire (both in fee simple and conservation easements) this habitat from willing sellers in support of approved or draft species recovery plans.

Current Situation:

-----  
 The Fish and Wildlife Conservation Commission (FWC) relies on grant funding from the USFWS for the management and recovery of species federally listed as endangered and threatened through several programs from the Cooperative Endangered Species Conservation Fund [Catalog of Federal Domestic Assistance (CFDA) No. 15.615]. This funding is used for the Recovery Land Acquisition (RLA) and Habitat Conservation Plan Land Acquisition (HCP/RLA) programs. In Fiscal Year 2024-2025, the FWC anticipates a total of \$732,500 in spending needs associated with federal grants, which include but are not limited to the Drew Property RLA. These projects are intended to address the needs of federally listed species and related funding is 100 percent reimbursable under USFWS grant awards.

Proposed Solution:

-----  
 This request would provide the resources for FWC to move forward with the following project that would benefit multiple

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

federal and state-listed species.

- 1) Drew Property RLA: A project that would provide permanent protection and management of optimal habitat for the Eastern Indigo Snake to expand the Suwannee Conservation Focus Area in North Florida.

Explanation of Costs:

Description of Project	Amount	County	Fund
Drew Property RLA	\$ 732,500	Suwannee	FGTF
Total Issue	\$ 732,500	Suwannee	FGTF

Benefits:

HCP/RLA's fund the acquisition of habitat in support of existing HCPs and approved species recovery goals and objectives, respectively.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
WMA LAND IMPROVEMENTS				085020
LAND ACQUISITION TF	-STATE	10,000,000	10,000,000	2423 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO  
 ISSUE TITLE: HYDROLOGIC AND AQUATIC HABITAT ENHANCEMENTS ON FLORIDA'S WILDLIFE MANAGEMENT AREAS

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 \$10,000,000 in the Land Acquisition Trust Fund (LATF), to enhance resiliency efforts by increasing capacity to accomplish hydrologic restoration projects, quickly and efficiently. These projects would result in increased water quality, resiliency of fish and wildlife habitat, and public enjoyment of our Wildlife Management Areas (WMA) system.

Background:

-----  
 Historic land use practices have altered natural hydrology on WMAs across the state. The impacts of these and other landscape alterations have reduced resilience and degraded wildlife habitat along with the quality of recreational experiences available to the public for hunting, fishing, and wildlife viewing.

Current Situation:

-----  
 The Fish and Wildlife Conservation Commission (FWC) is required to restore the hydrology on WMAs to improve wildlife habitats, which requires assessing, identifying, and planning solutions for hydrological restoration needs. Many of Florida's WMAs were ditched and drained prior to state acquisition. Due to the scope and scale of identified restoration projects, complex multi-year planning, design and permitting is needed. Construction may also require multiple years given the need to operate outside of wet seasons.

Proposed Solution:

-----  
 This issue would provide funding for the FWC to complete large, multi-year projects to address the significant backlog of hydrological restoration across the WMA system. Based on hydrological assessments completed to date, an estimate of likely project needs over 490,000 acres is approximately \$86 million.

Explanation of Costs:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Fixed Capital Outlay funding would be used to work from a prioritized list comprised of, but not limited to, the following projects:

Description of Cost	Amount	County	Fund
Dinner Island Hydrologic Restoration (initiate design and permitting)	\$ 3,000,000	Hendry	LATF
Big Bend Hickory Mound (Construct Impoundment)	\$ 2,800,000	Taylor	LATF
Three Lakes Hydrologic Restoration (Construct G-111 Control Structure)	\$ 3,700,000	Osceola	LATF
Orange Hammock Hydrologic Restoration (Develop model)	\$ 150,000	Leon	LATF
Project Contingency, Design, and Permitting	\$ 350,000	All	LATF
Total Issue	\$ 10,000,000	Multiple	LATF

Funding would be used for surveying, geotechnical engineering, hydrologic modeling, threatened and endangered species surveys, cultural resource surveys, civil and structural design, and other tasks required to satisfy various state and federal agency specifications to be able to implement or construct the various hydrologic restoration projects throughout the WMA system.

Benefits:

Hydrologic restoration projects would restore the hydrology on WMAs resulting in enhanced water quality, resiliency of fish and wildlife habitat, and public enjoyment of our WMA system. Reestablishment of historic flow ways will improve habitats for species, such as waterfowl and wading birds. Some projects are also undertaken to reduce flooding of surrounding landowners. These projects would provide substantial improvements to access and quality of wildlife recreation opportunities on WMAs.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
NRDR/FINAL - DEEPWATER HOR				087127
GRANTS AND DONATIONS TF -STATE	39,000,000	39,000,000		2339 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO  
 ISSUE TITLE: DEEPWATER HORIZON NATURAL RESOURCE DAMAGE ASSESSMENT - BOND FARM IMPROVEMENTS

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$39,000,000 in the Grants and Donations Trust Fund (GDTF), to implement the Bond Farm Hydrologic Impoundment and the Bond Farm Southwest Discharge Structure grant projects that will be funded by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida Trustee Implementation Group (FL TIG). Project costs are 100 percent funded by the FL TIG.

Background:

-----  
 Land management practices and land use changes to the Babcock-Webb Wildlife Management Area (WMA) have significantly altered the flow of water across the area. Surface water draining from the Babcock-Webb WMA headwaters has been restricted, making the rainy season in some portions of the Babcock-Webb WMA much wetter than it has historically been, and other areas unnaturally dry.

The 669-acre Bond Farm property, which is within the historic flow way of surface water for the Babcock-Webb WMA, was purchased by the Fish and Wildlife Conservation Commission (FWC) to be converted to an impoundment that captures, stores, and conveys water which will:

- (1) facilitate surface water flows through the Gator Slough Watershed,
- (2) help restore natural wet and dry seasons in wetlands upstream on Babcock-Webb WMA and downstream on the Yucca Pens Unit,
- (3) and assist in the reduction of peak flow to the downstream estuarine waters of Matlacha Pass and Charlotte Harbor to the Gulf.

Current Situation:

-----  
 Today, many portions of the Babcock-Webb WMA experience varying durations of seasonal flooding than would naturally have occurred there, affecting both wildlife and plant communities. On the main unit, waters are deeper now, and the wet season lasts longer than it did, historically. These events are causing the pines in the pine flatwoods to become stressed and die. The native plant communities are changing from pine flatwoods to a wet prairie habitat, affecting all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

of the wildlife that lives in the area. On the Yucca Pens Unit, the land is dryer than it historically was, due to being cut off of natural flow of water. The lack of water during the wet season has significant impacts to the types of vegetation that can grow and support wildlife.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Design, Planning, and Surveys	\$ 350,000	Charlotte	GDTF
Consulting and Engineering Fees	\$ 1,650,000	Charlotte	GDTF
Construction	\$ 34,900,000	Charlotte	GDTF
Project Oversight	\$ 2,100,000	Charlotte	GDTF
Total Issue	\$ 39,000,000	Charlotte	GDTF

Benefits:

By funding and implementing these projects, the FWC, on behalf on the DWH NRDA FL TIG, will be helping to restore the natural resources and/or the services provided by these natural resources in the State of Florida back to baseline (i.e. the state of the natural resources as if the spill never occurred). This project is being funded with the FL TIG's Water Quality Restoration Type allocation, which is meant to help restore lost recreational services by improving water quality. Specifically, the construction of the Bond Farm Impoundment provides the means by which to pull water from Babcock-Webb WMA, helping to restore surface waters to historic levels and eventually discharge water to areas that need additional water for wildlife and plants to thrive, as well as helping improve the health of Charlotte Harbor and the surrounding Gulf waters. Restored surface water flows on the Yucca Pens Unit will improve the natural communities on the area and result in restored wildlife habitat in estuarine waters leading to the Gulf, as well as helping improve the health of Charlotte Harbor and the surrounding Gulf waters.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
REMOVE ACCESS BARRIERS-STW				088130
LAND ACQUISITION TF	-STATE	4,000,000	4,000,000	2423 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO  
 ISSUE TITLE: ENHANCED PUBLIC ACCESS, FACILITY IMPROVEMENTS, AND ADA COMPLIANCE

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 \$4,000,000 in the Land Acquisition Trust Fund (LATF), to address a prioritized project list of public access and facility improvements on Wildlife Management Areas (WMAs).

Background:

-----  
 The 1.5-million-acre WMA system has many complex, multi-year projects that include design, permitting and construction. Specific projects include hydrologic restoration and recurring construction, maintenance, and repair of WMA management and public access facilities. There are 438 management structures on the system, such as field offices, maintenance shops and equipment storage barns. There are 591 public access structures such as informational kiosks, pavilions, hunter check stations, viewing platforms and boardwalks, trails and bridges, fishing piers and primitive campgrounds.

Current Situation:

-----  
 The WMA system has many facilities and structures that have exceeded their normal service life and require significant repairs. Older management facilities are vulnerable to storm events and building systems are inefficient and costly to operate, with many no longer meeting building codes. Many facilities and structures were constructed prior to the Americans with Disabilities Act (ADA) standards and require improvements to comply with the intent and spirit of state and federal accessibility requirements. In the past five years, two new wildlife management areas were established (Orange Hammock and Telogia Creek) and significant additions were made to Okaloacoochee Slough and the Apalachicola River WEA. These areas have zero, or limited, management and public access facilities. Lack of on-site field office and maintenance facilities results in expensive equipment being exposed to the elements, reducing associated service lives and leading to reduced oversight of the areas.

Proposed Solution:

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 The FWC has identified more than \$68 million in new management and public access facilities, significant repair and replacement projects, and ADA enhancements to bring the wildlife management area system facilities current with access,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

maintenance and ADA requirements. Working from a prioritized list, FCO funding would be used to accomplish the multi-year projects required to address the facilities improvement backlog. This includes the design, permitting, and construction of various public access, infrastructure, and accessibility retrofits - and new facilities needed to efficiently manage the WMA system, providing public access for all through universal design.

Explanation of Costs:

Fixed Capital Outlay funding would be used to work from a prioritized list which includes, but not limited to, the following projects:

Description of Cost	Amount	County	Fund
Big Bend WMA Freeman House Restoration Construction	\$ 2,350,000	Dixie	LATF
Babcock Ranch Hunt Camps Construction	\$ 1,000,000	Charlotte	LATF
WMA System-Wide ADA Retrofits Construction	\$ 400,000	Multiple	LATF
Fisheating Creek WTP Construction	\$ 250,000	Glades	LATF
Total Issue	\$ 4,000,000	Various	LATF

Benefits:

This issue would provide for larger, more complex public access and facility improvement projects to be accomplished in a cost effective and efficient manner. The current backlog of new and repair projects will be reduced and provide improved safety and services to the public resulting in the resiliency of fish and wildlife habitat and public enjoyment of our WMA system.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	53,000,000	53,000,000		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,993,528			1000
TRUST FUNDS	215,666,027	78,203,635		2000
	-----	-----	-----	
TOTAL POSITIONS.....	401.50			
TOTAL PROG COMP.....	220,659,555	78,203,635		
TOTAL SALARY RATE.....	21,293,544			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,832,623			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,340,564			2261 3
=====				
LAND ACQUISITION TF -STATE	36,082			2423 1
-MATCH	57,327			2423 2
-----				
TOTAL LAND ACQUISITION TF	93,409			2423
=====				
STATE GAME TRUST FUND -STATE	939,330			2672 1
-MATCH	682,897			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,622,227			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	4,056,200			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	54,144			2261 3
=====				
STATE GAME TRUST FUND -STATE	32,523			2672 1
-MATCH	14,889			2672 2
-----				
TOTAL STATE GAME TRUST FUND	47,412			2672
=====				
TOTAL APPRO.....	101,556			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	387,680			2261 3
=====				
LAND ACQUISITION TF -MATCH	20,000			2423 2
=====				
STATE GAME TRUST FUND -STATE	104,744			2672 1
-MATCH	170,577			2672 2
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL STATE GAME TRUST FUND	275,321			2672
	=====	=====	=====	
TOTAL APPRO.....	683,001			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
STATE GAME TRUST FUND -MATCH	15,914			2672 2
	-----	-----	-----	
TOTAL APPRO.....	31,539			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	84,756			2423 1
STATE GAME TRUST FUND -STATE	165,120			2672 1
	-----	-----	-----	
TOTAL APPRO.....	249,876			
	=====	=====	=====	
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	114,400			2672 1
	=====	=====	=====	
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -MATCH	40,800			2423 2
	=====	=====	=====	
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	37,553			2261 3
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	21,644			2672 1
-MATCH	10,352			2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	31,996			2672
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		69,549		
=====		=====		
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE		695,000		2423 1
=====		=====		
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		21,204		2423 1
STATE GAME TRUST FUND -STATE		468,869		2672 1
-----		-----		
TOTAL APPRO.....		490,073		
=====		=====		
LAND USE PROCEEDS DISBURSE				105006
STATE GAME TRUST FUND -STATE		4,612		2672 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		25,648		2672 1
=====		=====		
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		529,391		2261 3
GRANTS AND DONATIONS TF -STATE		138,926		2339 1
-----		-----		
TOTAL APPRO.....		668,317		
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		59.00		
TOTAL ISSUE.....		7,230,571		
TOTAL SALARY RATE.....		2,832,623		
=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used for expenditures associated with enhanced wildlife management or freshwater fisheries management activities, and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat and resources, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used for expenditures associated with freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(9)(c), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

etc.), boats, motors, and trailers.

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

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SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	141,386					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	99,843					2261 3
	=====	=====	=====	=====		
LAND ACQUISITION TF -STATE	1,537					2423 1
-MATCH	2,442					2423 2
	-----	-----	-----	-----		
TOTAL LAND ACQUISITION TF	3,979					2423
	=====	=====	=====	=====		
STATE GAME TRUST FUND -STATE	40,058					2672 1
-MATCH	29,127					2672 2
	-----	-----	-----	-----		
TOTAL STATE GAME TRUST FUND	69,185					2672
	=====	=====	=====	=====		
TOTAL APPRO.....	173,007					
	=====	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2023-24 -						1001010
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						
TOTAL ISSUE.....	173,007					
TOTAL SALARY RATE.....	141,386					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		101,237-					2672 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		28,672					2261 3
=====							
LAND ACQUISITION TF -STATE		442					2423 1
-MATCH		701					2423 2
-----							
TOTAL LAND ACQUISITION TF		1,143					2423
=====							
STATE GAME TRUST FUND -STATE		11,504					2672 1
-MATCH		8,365					2672 2
-----							
TOTAL STATE GAME TRUST FUND		19,869					2672
=====							
TOTAL APPRO.....		49,684					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		1,691					2672 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	133,505			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	73,494			2261 3
LAND ACQUISITION TF -STATE	1,408			2423 1
STATE GAME TRUST FUND -STATE	46,840			2672 1
	-----	-----	-----	
TOTAL APPRO.....	121,742			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	121,742			
TOTAL SALARY RATE.....	133,505			
	=====	=====	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0288 001		80,678					
C0289 001		1,549					
C0290 001		51,278					
		-----	-----	-----	-----		
TOTAL SALARY RATE		133,505					
		=====	=====	=====	=====		



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						73,494
2423 LAND ACQUISITION TF						1,408
2672 STATE GAME TRUST FUND						46,840
						<u>121,742</u>
						=====

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NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103006
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF	-STATE	84,756-				2423 1
STATE GAME TRUST FUND	-STATE	165,120-				2672 1
TOTAL APPRO.....		<u>249,876-</u>				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE		114,400-		2672 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		150,000	150,000	2423 1
STATE GAME TRUST FUND -STATE		300,000	300,000	2672 1
TOTAL APPRO.....		450,000	450,000	
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests nonrecurring budget authority within the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$150,000 in the Land Acquisition Trust Fund (LATF) and \$300,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$450,000 in the Acquisition and Replacement of Motor Vehicles appropriation category, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

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The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DFFM budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of freshwater fisheries management activities. Of these vehicles, 20 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Explanation of Costs:

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 This issue would provide for the replacement of approximately ten out of the existing eligible vehicles in operation, at an estimated total cost of \$450,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

-----  
 Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support freshwater fish stocking and the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF HEAVY DUTY EQUIPMENT				2401530
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	400,000	400,000	2423 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This proposal requests nonrecurring budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$400,000 in the Land Acquisition Trust Fund (LATF), to provide for the replacement of heavy-duty equipment, including 2 tractors and 1 backhoe/loader, at the Florida Black Bass Conservation Center (FBBCC) and the Blackwater Fisheries Research and Development Center Hatcheries (Blackwater Hatchery).

Background:

-----  
 The Blackwater Hatchery and FBBCC are responsible for producing more than three million freshwater fish annually that are stocked in over 200 public water bodies around the state. Stocking directly enhances native fish populations and helps manage and preserve the state's freshwater fisheries which benefits anglers and freshwater systems. Fish production requires heavy equipment to maintain and till ponds and dikes, remove excess soil, and haul and transport equipment.

Current Situation:

-----  
 The heavy equipment currently in use is over 20 years old, difficult to maintain and purchase parts for, and unsafe or unable to operate at full capacity. Equipment limitations impact staff's ability to properly maintain ponds resulting in pond deterioration and, ultimately, reducing production capabilities. This equipment is a critical, required part of standard hatchery operation and directly contributes to the DFFM's mission to conserve freshwater resources through innovative management techniques and sustaining healthy fish populations for conservation and recreational opportunities.

Proposed Solution:

-----  
 This issue would provide for the acquisition of three units of heavy equipment, including two, four-wheel drive tractors and a backhoe/loader. This equipment is a fundamental part of hatchery operation and necessary to maintain continuity of operations, production and facility maintenance activities. Replacing inoperable and not fully functional hatchery based heavy equipment will enable staff for more effectively manage statewide supplemental freshwater fish stocking needs and meet long range program plan production goals. Budget to support heavy equipment replacement will reduce lost time due to inoperable or not fully functional equipment and reduce money spent on older equipment that requires constant and costly repairs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF HEAVY DUTY EQUIPMENT				2401530

Explanation of Costs:

Equipment Type	Amount	Nonrecurring	Category	Fund
New Holland TS110 Tractor	\$ 125,000	\$ 125,000	Acquisition of Motor Vehicles	LATF
Massey Ferguson Tractor	\$ 125,000	\$ 125,000	Acquisition of Motor Vehicles	LATF
Backhoe/Loader	\$ 150,000	\$ 150,000	Acquisition of Motor Vehicles	LATF
Total Issue	\$ 400,000	\$ 400,000	Acquisition of Motor Vehicles	LATF

Benefits:

This issue would provide for the replacement of the requested heavy equipment, which would allow the two hatcheries to more efficiently manage their fish production schedules due to reduced equipment down time or lack of capability, and allow budget spent on repairs to be utilized for fish production. Hatchery produced fish help supplement and benefit native fish populations, promote healthy freshwater bodies and enhance fishing recreational opportunities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will support freshwater fish stocking and the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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

2402500  
 100000  
 100052

STATE GAME TRUST FUND -STATE 300,000 300,000 2672 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests nonrecurring budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$300,000 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 determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

-----  
 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational boats, motors, and trailers, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe boats, motors, and trailers deters the negative impacts associated with high maintenance costs, down time, and liability concerns. 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, 25 currently meet the DMS eligible replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

-----  
 This issue would provide for the replacement of approximately 20 out of the existing seven eligible boats, motors, and trailers in operation, at an estimated total cost of \$300,000, and boats, motors, and trailers would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other boats, motors, or trailers become inoperable during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such boats, motors, and trailers may be used as alternates to the existing boats, motors, and trailers referenced in this issue - based on priority need at the time of disposition.

Benefits:

-----  
 Replacing these boats, motors, and trailers addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these boats, motors, and trailers would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Companion Issue Reference:

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

Long Range Program Plan Reference:

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 As outlined in the FWC's Long Range Program Plan, this request would support the management of freshwater lakes and rivers.

Florida Strategic Plan for Economic Development:

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,498			2261 3
LAND ACQUISITION TF -STATE	470			2423 1
STATE GAME TRUST FUND -STATE	15,613			2672 1
TOTAL APPRO.....	40,581			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							24,498
2423 LAND ACQUISITION TF							470
2672 STATE GAME TRUST FUND							15,613
							-----
							40,581
							=====

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FRESHWATER FISHERIES MANAGEMENT							4000000
BASS HATCHERY OPERATIONS AND MAINTENANCE							4002000
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
LAND ACQUISITION TF -STATE		220,000					2423 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests additional budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$220,000 in the Land Acquisition Trust Fund (LATF), to support the complete periodic and preventative maintenance schedules and to support increased operational capabilities at the Florida Bass Conservation Center (FBCC) at



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
BASS HATCHERY OPERATIONS AND				
MAINTENANCE				4002000

the Richloam State Fish Hatchery.

Background:

-----  
 The FBCC, formally the Richloam State Fish Hatchery, was constructed in 1965 and has continuously produced and stocked a variety of freshwater fish throughout the state over the past 58 years. The fish produced and stocked by FBCC help maintain and improve natural fish populations and provide a valuable benefit to the public. In 2007, the FBCC underwent a major upgrade that expanded intensive, indoor production capabilities to increase overall production capacity.

Current Situation:

-----  
 The growing demand on freshwater fish and native submerged vegetation production, combined with increases in utilities, supply, and preventative maintenance costs, have maximized the capacity of existing dedicated budget. Cost increases related to daily operations, routine maintenance and repairs, and equipment have risen to the point that they are negatively affecting fish production capabilities. Recently, nearly 40 percent of the hatchery's operational budget had to be used for maintenance, logistical and support functions, thereby limiting funding available for production supplies. The cost of fuel for fish stocking transport trucks, utilities costs, maintenance service agreements, preventative maintenance, facility upkeep, and lab and science supplies have all increased significantly since 2007. The hatchery's ability to meet increasing production needs is dependent on a well maintained and fully functional facility. Funding these growing needs with the existing budget is becoming more difficult each year, and reducing production capacity is not an option.

Proposed Solution:

-----  
 Additional recurring budget would reduce the burden of cost increases associated with fish production, the maintenance of aging equipment and facility, and would provide funding necessary for the purpose of increasing fish and aquatic vegetation production for stocking to meet the needs for conservation, restoration, and public demand.

Explanation of Costs:

-----  
 The requested recurring funds were derived using inflation calculations and equipment depreciation based on the initial annual budget established in 2007. This request accounts for a 31 percent increase over the current annual operating budget at the FBCC. These funds would be used to offset increasing costs associated with hatchery equipment repairs, fish production supplies, facility upkeep, utilities, maintenance schedules, lab and scientific supplies, fish feed, fertilizer and other general maintenance needs.

Description of Cost	Amount	Category	Fund
----- Hatchery maintenance, fuel, utilities, supplies,	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
BASS HATCHERY OPERATIONS AND				
MAINTENANCE				4002000

and operations \$ 220,000 Lake Restoration LATF

Benefits:

This issue would provide for additional funding, which would allow for a larger portion of budget to be directed toward fish and vegetation production. In addition, the hatchery would operate more efficiently and effectively resulting in reduced long-term costs to the state. The end result would ultimately lead to increase fish production for stocking in public waters and a better experience for the public.

Long Range Program Plan Reference:

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

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

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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FLA BASS CONSERVATION CTR				089300

LAND ACQUISITION TF -STATE 764,427 764,427 2423 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLA BASS CONSERVATION CTR IT COMPONENT? NO  
 ISSUE TITLE: FACILITY REPAIRS TO SUSTAIN HEALTHY AND RESILIENT FRESHWATER FISHERY RESOURCES

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM), in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

the amount of \$764,427 in the Land Acquisition Trust Fund (LATF), to provide for major facility repairs at the Florida Bass Conservation Center at Richloam State Hatchery (FBCC) and the replacement and repair of hatchery equipment necessary to increase fish production for stocking in public resources.

Background:

The FBCC was constructed in 1965. Equipment age, increased production costs, and deferred maintenance combined with a base budget, established in 2007 without subsequent adjustment, continues to negatively affect capabilities required to meet increasing demands for fish production, thus reducing customer service to the public. Funding historically designated for fish production is being diverted to maintenance and repairs.

A key component of the freshwater fishery management system is a modern, functional hatchery. Freshwater fishing is a lifelong, family oriented, outdoor activity and an important part of Florida's cultural heritage. An efficient, well-maintained hatchery supplements existing fish populations playing a vital role in providing high quality freshwater fishing experiences for future generations and helping to ensure that Florida remains the Fishing Capital of the World.

Current Situation:

Currently, around 40 percent of the hatchery's budget goes towards repairs, resulting in a loss of fish production. The Richloam Hatchery is nearing catastrophic failure, which would result in a potential loss of all production. Critical production equipment such as pumps, filters, HVAC systems, chillers, and the facility roof are at or beyond their serviceable lifespans and have become increasingly difficult and expensive to repair.

The primary water pumping infrastructure at the fish hatchery is approaching 16 years of age and most of the critical life support systems (i.e. pumps and chillers) are beyond their serviceable lifespan and in need of replacement. These systems operate continuously 365 days per year. Preventative maintenance is regularly performed on the equipment; however, the pumps are becoming structurally degraded and major components need to be replaced more often. In addition to the frequency of repair, it has become increasingly difficult to find vendors to service facility equipment and to find parts, resulting in increased costs.

The metal roof leaks which results in frequent spot treatments for mold and moisture. Repairs are required to prevent additional leaking. Despite having major repairs over the past two years, the HVAC continues to break down frequently leaving the inside facility and offices without air conditioning. Lack of a functioning HVAC system over time can result in mold issues affecting staff safety, health, and ultimately facility capability.

Proposed Solution:

Replacement of the aging fish production equipment, HVAC systems, chillers, and the facility roof will allow the FBCC to operate at full capacity. At full capacity the FBCC will be able to meet fish production needs for stocking in public waters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Special	Replacement of Pumps (17)	\$ 503,427	Sumter	F15829
Central Utility	Replacement of Chillers (3)	\$ 119,000	Sumter	F15829
Mechanical	Replacement of Facility HVAC Unit	\$ 67,000	Sumter	F15829
Plumbing	Removal of Calcium Deposits	\$ 60,000	Sumter	F15829
Roof	Replacement of the Roof	\$ 15,000	Sumter	F15829
Total Issue	Various	\$ 764,427	Sumter	F15829

Benefits:

The replacement and repair of this equipment will allow the hatchery to operate more efficiently and effectively. Ongoing maintenance for these systems would still occur, however, the costs set aside for facility repairs could be put back into production needs like fish feed and water quality supplies, ultimately leading to greater fish production and a better angling experience for our stakeholders.

Long Range Program Plan Reference:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FISHING PIER PROGRAM				080059
STATE GAME TRUST FUND	-STATE	3,000,000	3,000,000	2672 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FISHING PIER PROGRAM IT COMPONENT? NO  
 ISSUE TITLE: FISHING PIER REPLACEMENT FOR SAFE AND SUSTAINABLE FISHING ACCESS

Request Summary:

-----  
 This proposal requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$3,000,000 in the State Game Trust Fund (SGTF), to provide for the demolition, and replacement of six fishing piers.

Background:

-----  
 Florida's freshwater lakes provide an amazing variety of outdoor recreational activities, including wildlife viewing, bird watching and fishing. Bank or shoreline access to these natural resources may not always be available, safe, or manageable for children, older adults, or mobility limited users. Fishing piers afford the public access to freshwater lakes in a safe and sustainable manner. One third of Florida's anglers' fish entirely from shore or a pier, some of which are subsistence fishers. Providing and maintaining safe, pier-based access is an essential part of a successful freshwater fishery and helps ensure users of all ages and capabilities have the opportunity to enjoy Florida's freshwater natural resources.

The Fish and Wildlife Conservation Commission (FWC) maintains over 20 freshwater fishing piers throughout the state. Many of these piers are heavily used and over 30 years old. Six of the piers have been closed because they have deteriorated to the extent that they are structurally unsafe.

Current Situation:

-----  
 Six fishing piers have been closed until they can be replaced, because they are no longer safe. High use, age and continuous exposure to the elements has resulted in a loss of structural integrity in these piers. Due to the extensive damage resulting from historical use and 30 years of exposure to the elements, the only practical way to restore the piers to safe and serviceable conditions is to rebuild them.

Explanation of Costs:

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Description of Cost	Amount	County	Fund
---------------------	--------	--------	------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM  
 PGM: FRESHWATER FISH  
FRESHWATER FISHERIES MGT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

77000000  
 77400000  
 77400200  
 14  
1406.00.00.00  
 9900000  
 990S000

Construction of Six Fishing Piers	\$ 2,100,000	Statewide	SGTF
Engineering and Design for Six Fishing Piers	\$ 900,000	Statewide	SGTF
Total Issue	\$ 3,000,000	Statewide	SGTF

Benefits:

This issue would provide for the replacement of piers, which would restore preexisting safe public access to freshwater lakes where the state has a long-term investment to actively manage for quality fisheries, while also making these piers compliant with the Americans with Disabilities Act (ADA). Providing and maintaining safe, public pier-based access is an essential part of a successful freshwater fishery and helps ensure users of all ages and capabilities have the opportunity to enjoy Florida's freshwater natural resources.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	59.00			
SALARY RATE.....	12,286,190	4,914,427		2000
	3,107,514			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,873,324			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	628,326			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	2,091,668			2467 1
-MATCH	19,505			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	2,111,173			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,739,499			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	1,269			2339 1
MARINE RESOURCES CONSV TF -STATE	83,568			2467 1
-----				
TOTAL APPRO.....	84,837			
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	40,746			2467 1
=====				
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	338,416			2467 1
-MATCH	214,412			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	552,828			2467
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
TOTAL APPRO.....	552,828			
=====				
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	170,987			2467 1
=====				
GULF ST MARINE FISHERIES				101491
MARINE RESOURCES CONSV TF -STATE	22,500			2467 1
=====				
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	38,874			2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,395			2261 3
MARINE RESOURCES CONSV TF -STATE	10,574			2467 1
-----				
TOTAL APPRO.....	11,969			
=====				
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	178,362			2339 1
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	457,713			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
-----				
TOTAL APPRO.....	467,713			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....		4,610,672		
TOTAL SALARY RATE.....	1,873,324			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Aquatic Resources Education (100136)

The funds in this special category are used for expenditures associated with marine aquatic resource education and information, including match to the Aquatic Education and Outreach Sport Fish Restoration grants. It also covers non-grant allowed aquatic education/outreach activities such as outreach, development and distribution costs associated with Saltwater Fishing Regulations (English and Spanish versions), and lionfish outreach and control. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Nuisance Wildlife Control (100406)

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

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

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

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

The funds in this special category are used for expenditures associated with contracts and grants for which 100% reimbursement will be received from the Final Settlement for the Deepwater Horizon oil spill Natural Resource Damage

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
FISH/WILDLIFE CONSERV COMM						77500000
PGM: MARINE FISHERIES						77500200
<u>MARINE FISHERIES MGT</u>						14
NATURAL RESOURCES/ENVIRON						<u>1406.00.00.00</u>
<u>BIOLOGICAL RESOURCES</u>						1000000
ESTIMATED EXPENDITURES						1001000
ESTIMATED EXPENDITURES - OPERATIONS						

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

Special Category: Gulf Coast Restoration (106020)

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

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

The funds in this special category are used for expenditures associated with contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Special Category: Contract and Grant Reimbursed Activities (109940) The funds in this special category are used for expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE..... 93,666				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		26,375		2261 3
MARINE RESOURCES CONSV TF -STATE		87,782		2467 1
-MATCH		815		2467 2
TOTAL MARINE RESOURCES CONSV TF		88,597		2467
TOTAL APPRO..... 114,972				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE..... 114,972				
TOTAL SALARY RATE..... 93,666				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE		56,036		2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	7,603			2261 3
MARINE RESOURCES CONSV TF -STATE	25,307			2467 1
-MATCH	235			2467 2
TOTAL MARINE RESOURCES CONSV TF	25,542			2467
TOTAL APPRO.....	33,145			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	92			2261 3
MARINE RESOURCES CONSV TF -STATE	697			2467 1
TOTAL APPRO.....	789			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	70,195			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	15,716			2261 3
MARINE RESOURCES CONSV TF -STATE	46,002			2467 1
STATE GAME TRUST FUND -STATE	2,099			2672 1
TOTAL APPRO.....	63,817			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		63,817		
TOTAL SALARY RATE.....	70,195			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0291 001		17,287					
C0292 001		50,599					
C0293 001		2,309					
TOTAL SALARY RATE		70,195					

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							15,716
2467 MARINE RESOURCES CONSV TF							46,002
2672 STATE GAME TRUST FUND							2,099
							<u>63,817</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	40,746-			2467 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	45,000	45,000		2467 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$45,000 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

-----  
 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The DMFM budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of marine fisheries management activities. Of these vehicles, three currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

-----  
 This issue would provide for the replacement of approximately one out of the existing three eligible vehicles in operation, at an estimated total cost of \$45,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,239			2261 3
MARINE RESOURCES CONSV TF -STATE	15,334			2467 1
STATE GAME TRUST FUND -STATE	700			2672 1
TOTAL APPRO.....	21,273			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							5,239
2467 MARINE RESOURCES CONSV TF							15,334
2672 STATE GAME TRUST FUND							700
							<u>21,273</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - DEDUCT				3409980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a fund shift of budget authority in the Salaries and Benefits appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$25,000 from the Federal Grants Trust Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for a position focused on regulatory outreach and commercial fishery management issues within the DMFM's Federal Fisheries Section.

Background and Current Situation:

-----  
 Federal Wildlife and Sport Fish Restoration (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 regulatory outreach - this position is being partially repurposed and, as such, unfunded budget is proposed to be transferred into a more appropriate funding source. This position would perform activities that cannot be supported by the current funding source, due to federal regulations prohibiting SFR funds from being used for such purposes. To more appropriately provide for this 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	(\$ 25,000)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 25,000	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - DEDUCT				3409980

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

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

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

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							25,000-
							-----
							25,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - ADD				3409990
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a fund shift of budget authority in the Salaries and Benefits appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$25,000 from the Federal Grants Trust Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for a position focused on regulatory outreach and commercial fishery management issues within the DMFM's Federal Fisheries Section.

Background and Current Situation:

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 Federal Wildlife and Sport Fish Restoration (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 regulatory outreach - this position is being partially repurposed and, as such, unfunded budget is proposed to be transferred into a more appropriate funding source. This position would perform activities that cannot be supported by the current funding source, due to federal regulations prohibiting SFR funds from being used for such purposes. To more appropriately provide for this 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	(\$ 25,000)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 25,000	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Companion Issue Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - ADD				3409990

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

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

Florida Strategic Plan for Economic Development:  
 -----

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							25,000
							-----
							25,000
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
MARINE FISHERIES MANAGEMENT				50000000
TURN THE TIDE: REGIONAL MANAGEMENT				
FOR RESILIENT SALTWATER FISHERIES				5000400
SALARY RATE				000000
SALARY RATE.....	165,636			
=====				
SALARIES AND BENEFITS				010000
3.00				
MARINE RESOURCES CONSV TF -STATE	245,551			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	27,000			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	90,000	90,000		2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,080			2467 1
=====				
TOTAL: TURN THE TIDE: REGIONAL MANAGEMENT				5000400
FOR RESILIENT SALTWATER FISHERIES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	363,631	90,000		
TOTAL SALARY RATE.....	165,636			
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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This issue requests three Full-Time Equivalent (FTE) positions and budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$363,631 in the Marine Resources Conservation Trust Fund (MRCTF), to facilitate place-based regional management for Florida's premier inshore fisheries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
TURN THE TIDE: REGIONAL MANAGEMENT				
FOR RESILIENT SALTWATER FISHERIES				5000400

Background:

As Florida's population grows, so does the demand for high quality fishing - however, simultaneously, increased fishing effort and human development is limiting the capacity of inshore fisheries. Growing participation in saltwater fishing and degraded environmental conditions caused by land-based activity reduce the resiliency of our prized inshore fisheries and lessens the quality of anglers' experiences. The management of Florida's inshore fisheries is coordinated by a small team of fishery managers who are charged with engaging with the stakeholders, other state and federal agencies, local governments, and non-profits to develop and implement strategies that promote healthy fisheries.

Current Situation:

Traditionally, fisheries management has focused on setting regulations and monitoring stock productivity to evaluate fish stock health on a statewide or coastal scale. Yet the challenges presented by the current demand on our fisheries, and the impact of development, necessitate a transition to place-based management. Managers must connect with experts in other jurisdictions to coordinate research, share data, and improve public access to high quality fisheries. With limited staffing resources in regional positions outside of Tallahassee, the existing workspace has reached maximum capacity and is unable to address the concerns of a growing population combined with declining fish populations. More regionally located positions are needed to facilitating place-based regional fisheries management and to maintain the quality of Florida's saltwater fisheries.

Proposed Solution:

The Fish and Wildlife Conservation Commission (FWC) has adopted a regional management approach, evaluating fisheries using a holistic suite of environmental and human-driven parameters, like habitat and water quality, in coordination with external partners. This approach was met with overwhelming support from Florida's anglers, and resource managers from local, state, and federal government, including water management districts and estuary programs. To advance this approach, additional support within the DMFM is needed to improve our understanding of local conditions, generate insights for fisheries management, and collaborate with external partners to collaboratively develop solutions in localized regions of Florida. This issue would expand capacity and establish positions in the southern Indian River Lagoon, Naples/Everglades, Crystal River, and Pensacola with an administrator in Tallahassee. Positions would work with local land planners, water management districts, estuary programs, aquatic preserves, non-profits, and stakeholders on solutions to improve fisheries management.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Biological Administrator II*	\$ 94,803	\$ - 0 -	Salaries and Benefits	MRCTF
(2) Biological Scientist IV*	\$ 150,748	\$ - 0 -	Salaries and Benefits	MRCTF

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT						5000000
TURN THE TIDE: REGIONAL MANAGEMENT						
FOR RESILIENT SALTWATER FISHERIES						5000400

Human Resources Service Assessment	\$ 1,080	\$ - 0 -	HR Services Assessment	MRCTF
Supplies and Travel Expenses**	\$ 27,000	\$ - 0 -	Expenses	MRCTF
(2) Motor Vehicles	\$ 90,000	\$ 90,000	Acq. of Motor Vehicles	MRCTF
Total Issue	\$ 363,631	\$ 90,000	Various	MRCTF

\* This issue includes a request for salary resources associated with class 5036 and class 5040 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* The positions requested would be housed in offices where existing workstations and resources are available, such that this issue requests onboarding and start-up expenses less than the standard amount.

Benefits:

Implementation of a holistic approach to fisheries management by a team of professionals would improve the quality of Florida fisheries for the public and conserve them for future generations. It would also enable FWC to collaborate on cross-agency efforts and engage with local government to promote activities that support healthy and abundant fisheries for all Floridians.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.
- 6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: MARINE FISHERIES					77500000
MARINE FISHERIES MGT					77500200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
MARINE FISHERIES MANAGEMENT					50000000
TURN THE TIDE: REGIONAL MANAGEMENT					
FOR RESILIENT SALTWATER FISHERIES					5000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N5202 001	1.00	50,193		25,181	75,374	0.00	75,374
N5203 001	1.00	50,193		25,181	75,374	0.00	75,374
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N5201 001	1.00	65,250		29,553	94,803	0.00	94,803
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							245,551
	3.00	165,636		79,915	245,551		245,551

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MARINE FISHERIES RESEARCH							7000000
STATEWIDE OYSTER AND HABITAT							
RESILIENCY							7001100
SALARY RATE							000000
SALARY RATE.....	215,827						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	4.00	320,922					1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES RESEARCH				7000000
STATEWIDE OYSTER AND HABITAT				
RESILIENCY				7001100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,000			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	130,000	130,000		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,439			1000 1
=====				
TOTAL: STATEWIDE OYSTER AND HABITAT				7001100
RESILIENCY				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	487,361	130,000		
TOTAL SALARY RATE.....	215,827			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

-----  
 This issue requests four Full-Time Equivalent (FTE) positions and budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$487,361 in the General Revenue Fund (GR), to address statewide declines in Florida's wild oyster populations through the development and implementation of a new management approach.

Background:

-----  
 Statewide, the state of Florida's commercially and recreationally harvested wild oyster is in critical condition due to rapid environmental and coastline changes caused by water temperatures, physical disturbance, and poor water quality. This species has experienced similar declines in other Gulf states and along the U.S. eastern seaboard. As a result, many commercial harvesters have abandoned the fishery. Under current conditions, Florida's oyster management framework and harvest regulations do not promote a sustainable fishery.

Historically, Florida's statewide regulations for the commercial and recreational wild harvest of the eastern oyster have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
STATEWIDE OYSTER AND HABITAT				
RESILIENCY				7001100

closely followed the regulations for Apalachicola Bay, where 90 percent of all of Florida's oysters were once harvested. Many of these regulations were last changed in the 1990s or early 2000s. After years of severe drought and low flow conditions, Apalachicola's oyster population collapsed. In response, the Fish and Wildlife Conservation Commission (FWC) closed oyster harvest in Apalachicola Bay for a six-year period beginning in 2020, however, the oyster regulations were not adjusted for the rest of the state.

In addition to being an economically valuable fishery, oysters also provide multiple ecosystem services - filtering nutrients from the water. Oyster reefs stabilize shorelines and protect them from storm surge, while providing refuge and feeding grounds for economically valuable recreational and commercial fisheries, such as redfish and blue crab.

Current Situation:

The decline in Florida's oyster fishery is best demonstrated by the decline in the commercial fishery. Though oysters fetch the 6th highest price per pound at the dock, compared to other wild seafood, Florida's recent five-year average for commercial harvest from 2018 to 2022, is 85 percent less than the average harvest from 2005 to 2009. This represents a 60 percent decline in dockside value over the same time periods. The decline in oyster reefs and the habitat they provide threatens the continued existence of the economically valuable wild oyster fishery, decreases the resiliency of important sportfish populations, increases risk for coastal erosion and storm damage, and negatively impacts water quality. In 2015, funds were allocated to a monitoring program in Apalachicola Bay to support improved assessment and management of oysters. That program has supported fishery management decisions and informed restoration approaches. FWC has secured \$32.5 million in external grants and \$10 million in non-recurring funds for oyster restoration in Apalachicola Bay and Suwannee Sound and has sponsored stakeholder groups to inform restoration and management of oysters in these systems. However, depleted oyster resources in several other regions of Florida do not have dedicated funds to support monitoring or management for those regions.

Proposed Solution:

A new management strategy is needed to prevent further declines in Florida's wild oyster population and to restore resiliency in this resource, the coastal protections it provides, and the fisheries it supports. Funding would provide for a team of four fishery and resource management professionals who would work with wild oyster harvesters, conservation groups, and restoration practitioners to develop and implement a new management strategy for wild oysters. These same professionals would also provide guidance to various Florida agencies, municipalities, non-profits, and stakeholder groups who have secured over \$50 million in funding for oyster restoration to affect the best outcome for oyster resources in Florida.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
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	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH							7000000
STATEWIDE OYSTER AND HABITAT							
RESILIENCY							7001100
(1) Biological Administrator II*	\$ 94,803	\$ - 0 -	\$ - 0 -	Salaries and Benefits		GR	
(3) Biological Scientist IV*	\$ 226,119	\$ - 0 -	\$ - 0 -	Salaries and Benefits		GR	
Supplies and Travel**	\$ 35,000	\$ - 0 -	\$ - 0 -	Expenses		GR	
(2) Sport Utility Vehicle	\$ 80,000	\$ 80,000	\$ 80,000	Contracted Services		GR	
Pick-up Truck	\$ 50,000	\$ 50,000	\$ 50,000	Contracted Services		GR	
Human Resources Services Assessment	\$ 1,439	\$ - 0 -	\$ - 0 -	HR Services Assessment		GR	
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Total Issue	\$ 487,361	\$ 130,000	\$ 130,000	Various		GR	
-----	=====	=====	=====	-----	-----	-----	-----

\* This issue includes a request for salary resources associated with class 5036 and class 5040 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* The positions requested would be housed in offices where existing workstations and resources are available, such that this issue requests onboarding and start-up expenses less than the standard amount.

Benefits:

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 Implementation of a management strategy that would promote sustainable oyster reefs will protect and enhance the ecosystem services this natural resource provides to the public. These ecosystem services include water quality improvement, habitat for economically valuable recreational and commercial fisheries, and coastal erosion protection. The management strategy would also provide a structure for sustainable wild harvest of oysters.

Companion Issue Reference:

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 Please reference the companion issue in the Fish and Wildlife Research Institute budget entity coded as Issue Number 7001100.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: MARINE FISHERIES					77500000
<u>MARINE FISHERIES MGT</u>					77500200
NATURAL RESOURCES/ENVIRON					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH					7000000
STATEWIDE OYSTER AND HABITAT					
RESILIENCY					7001100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N5210 001	3.00	150,577		75,542	226,119	0.00	226,119
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N5209 001	1.00	65,250		29,553	94,803	0.00	94,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							320,922
	4.00	215,827		105,095	320,922		320,922

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FLORIDA CORAL REEF RESTORATION AND RECOVERY INITIATIVE							7003000
SALARY RATE							000000
SALARY RATE.....	165,636						
=====							
SALARIES AND BENEFITS	3.00						010000
MARINE RESOURCES CONSV TF -STATE		245,551					2467 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				70000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				7003000
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	79,308	15,201		2467 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	90,000	90,000		2467 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,080			2467 1
=====	=====	=====	=====	
TOTAL: FLORIDA CORAL REEF RESTORATION AND				7003000
RECOVERY INITIATIVE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	415,939	105,201		
TOTAL SALARY RATE.....	165,636			
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

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 This issue requests three Full-Time Equivalent (FTE) positions and budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$415,939 in the Marine Resources Conservation Trust Fund (MRCTF), to support efforts to restore and protect Florida's Coral Reef (FCR) through the new Florida Coral Reef Restoration and Recovery (FCR3) Initiative.

Background:

-----  
 The Florida Coral Reef stretches almost 350 miles, from the Dry Tortugas to the St. Lucie Inlet in Martin County. It is the only barrier coral reef in the continental United States and is home to over 40 species of reef-building corals that provide shelter, food and breeding sites for millions of plants and animals. As a major economic driver in South Florida, the FCR offers aesthetic and recreational opportunities, annually, supporting a \$6 billion tourism economy and a combined \$447.9 million recreational and commercial fishing industries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				7003000

The FCR has been severely impacted by a number of environmental stressors and diseases since the 1970s, with little to no natural recovery of coral populations documented during this time. The FCR is experiencing a multi-year outbreak of stony coral tissue loss disease (SCTLD) with an estimated 50 million coral colonies killed. In response, the Fish and Wildlife Conservation Commission has taken unprecedented steps to dramatically increase efforts in conserving and restoring FCR. Specifically, the DMFM has coordinated the rescue of more than 2,000 wild coral of various species to prevent further infection from SCTLD and preserve genetic diversity, been responsible for all permitting activities related to coral restoration, been appointed to the U.S. Coral Reef Task Force as part of the 2022 National Defense Authorization Act, been appointed to Florida's Coral Reef Coordination Team, led statewide evaluation of dozens of proposed marine zoning regulations in the Florida Keys National Marine Sanctuary pertaining to FCR and other marine resources, led development of and will soon implement a coral nursery, outplanting and transplant regulatory protocol with state and federal partners, helped developed and facilitated the Monroe County Habitat Support Plan, and participated in numerous coral-related steering committees and working groups where resource managers were needed.

Current Situation:

The FCR3 Initiative, established by Governor DeSantis' Executive Order 23-06, charts a bold and necessary course for the restoration and recovery of 25 percent of Florida's Coral Reef by 2050. In Fiscal Year 2023-2024, the Department of Environmental Protection (DEP) began distributing \$9.5 million towards scaling-up restoration, which is necessary to implement ecosystem-scale coral reef restoration. Local, state, and federal efforts require expansion and coordination to ensure the success of restoring and protecting the FCR. Due to ongoing negative impacts to the FCR, the role of the FWC in the management of coral has significantly expanded at the state and federal level in recent years. However, the DMFM currently has no staff focused solely on coral management and the efforts to date have largely been completed by two members of DMFM leadership and one staff working, in part, on permitting. As DMFM efforts are expanded to restore and protect the FCR through the FCR3 initiative, and other means, additional positions are needed to support these expanded efforts.

The FCR3 effort is dependent on more than 2,000 broodstock corals rescued from the reef, which are currently held at multiple facilities around the country under the oversight of the FWC. Full implementation of the FCR3 initiative is dependent upon the transport, care, and propagation of these rescued corals. The FWC is committed to ensuring the success of the FCR3 initiative and, given the importance of coral reefs to Florida's ecosystem and economy, are also working with our local, state and federal partners on many other important coral-related initiatives. As the permitting agency for coral restoration activities linked to FCR3, and the additional coral conservation efforts by DMFM beyond FCR3, without additional capacity in DMFM, these expanded efforts cannot be supported.

Proposed Solution:

The DMFM is the permitting division responsible for all coral restoration activities (e.g., collections, outplanting, and relocations) related to the FCR3 initiative and also leads many other management efforts to support coral conservation and restoration. Additional positions, which are linked with FWRI's coral position requests, are needed to support these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				7003000

fast-growing efforts and ensure success of the FCR3 initiative and other coral management efforts at the local, state, and federal levels.

Three FTE positions are requested, including, one Biological Administrator II (BAIL) and two Biological Scientist IVs (BSIV). The BAIL position will coordinate coral management for the FWC at the state and federal level, including overseeing all management-related activities associated with FCR3 initiative and developing policy to support Florida at the U.S. Coral Reef Task Force. One BSIV position would assume the role of leading and overseeing the statewide management of coral nurseries, outplanting, and transportation. The remaining BSIV position would coordinate the Monroe County Habitat Support Plan and operate as liaison to the Florida Keys National Marine Sanctuary for the FWC.

Given ongoing efforts to dramatically increase coral restoration efforts, these additional positions would give FWC the management capacity needed to continue, and expand, support of the FCR3 initiative and coral management in the State of Florida.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Biological Administrator II*	\$ 94,803	\$ - 0 -	Salaries and Benefits	MRCTF
(2) Biological Scientist IV*	\$ 150,748	\$ - 0 -	Salaries and Benefits	MRCTF
(1) Sport Utility Vehicle	\$ 40,000	\$ 40,000	Acq. of Motor Vehicles	MRCTF
(1) Pickup Truck	\$ 50,000	\$ 50,000	Acq. of Motor Vehicles	MRCTF
Standard Expense Package, Travel, Supplies	\$ 79,308	\$ 15,201	Expenses	MRCTF
Human Resources Services	\$ 1,080	\$ - 0 -	HR Services Assessment	MRCTF
Total Issue	\$ 415,939	\$ 105,201	Various	MRCTF

\* This issue includes a request for salary resources associated with class 5036 and class 5040 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* The positions requested require dedicated travel expenses, such that this issue requests onboarding and start-up expenses greater than the standard amount.

Benefits:

Full implementation of the FCR3 Initiative is dependent on FWC involvement related to permitting and management of the transport, care, and propagation of Florida's rescued corals. This request would enable the DMFM to meet the need of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				70000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				70030000

increased management involvement in FCR protection and restoration in a comprehensive manner at the local, state, and federal levels. Without additional staff resources, FWC's capacity to support coordination, management and permitting activities associated with FCR3 implementation and other coral management efforts would be reduced.

Companion Issue Reference:

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 Please reference the companion issue in the Fish and Wildlife Research Institute budget entity coded as Issue Number 7003000.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N5207 001	1.00	50,193		25,181	75,374	0.00	75,374
N5208 001	1.00	50,193		25,181	75,374	0.00	75,374
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N5206 001	1.00	65,250		29,553	94,803	0.00	94,803



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES RESEARCH				7000000
FLORIDA CORAL REEF RESTORATION AND RECOVERY INITIATIVE				7003000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							245,551
	3.00	165,636		79,915	245,551		245,551

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CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
ART FISH REEF CONST PROG							140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000					2261 3
MARINE RESOURCES CONSV TF -STATE	133,333	133,333					2467 1
-MATCH	166,667	166,667					2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000					2467
TOTAL APPRO.....	600,000	600,000					

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AGENCY NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO  
 ISSUE TITLE: ARTIFICIAL REEF CONSTRUCTION AND MONITORING PROGRAM

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$300,000 in the Federal Grants Trust Fund (FGTF) and \$300,000 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$600,000, to provide for grants and aid to local governments, qualified nonprofit organizations, and state universities for local artificial reef planning, development, assessment, and management pursuant to s. 379.249, Florida Statutes, and Chapter 68E-9, Florida Administrative Code.

Background and Current Situation:

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 Artificial Reef Construction and Monitoring Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the United States Fish and Wildlife Service (USFWS), and Florida Saltwater Recreational Fishing License revenues; a portion of which serves as the match required to receive the federal funds. The program has a history of over 25 years working in partnership with local coastal governments, recreational fishing interests, and state universities. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit organizations, and state universities for local reef development and assessment. There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II), is 50 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
USFWS Sport Fish Restoration Grant Award	\$ 300,000	\$ 300,000	FGTF
State-Funded Artificial Reef Development and Assessment Projects	\$ 133,333	\$ 133,333	MRCTF
State Match to Federal Funds	\$ 166,667	\$ 166,667	MRCTF
Total Issue	\$ 600,000	\$ 600,000	Multiple

Benefits:

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 Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more effectively brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs, while causing no harm to the marine environment.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	487,361	130,000		1000
TRUST FUNDS	6,284,528	840,201		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	6,771,889	970,201		
TOTAL SALARY RATE.....	2,584,284			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,142,298			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,108,476			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,706,332			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	267,421			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	474,983			2339 1
=====				
LAND ACQUISITION TF -STATE	209,242			2423 1
-MATCH	78			2423 2
-----				
TOTAL LAND ACQUISITION TF	209,320			2423
=====				
MARINE RESOURCES CONSV TF -STATE	9,784,510			2467 1
-MATCH	1,978,362			2467 2
-FEDERL	523,607			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	12,286,479			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,173,483			2504 1
-MATCH	181,368			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,354,851			2504
=====				
SAVE THE MANATEE TF -STATE	1,148,661			2611 1
-MATCH	78,877			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,227,538			2611
=====				
STATE GAME TRUST FUND -STATE	2,207,587			2672 1
-MATCH	1,608,969			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,816,556			2672
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	354.00						
TOTAL APPRO.....		26,451,956					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,964,081					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		102,387					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		5,560					2339 1
=====							
MARINE RESOURCES CONSV TF -STATE		4,226,367					2467 1
-MATCH		400,716					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		4,627,083					2467
=====							
NON-GAME WILDLIFE TF -STATE		806,107					2504 1
-MATCH		100,430					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		906,537					2504
=====							
SAVE THE MANATEE TF -STATE		510,259					2611 1
=====							
STATE GAME TRUST FUND -STATE		327,911					2672 1
-MATCH		105,813					2672 2
-----							
TOTAL STATE GAME TRUST FUND		433,724					2672
=====							
TOTAL APPRO.....		9,549,631					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,345,125					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		72,241					2299 1
=====							
LAND ACQUISITION TF -STATE		3,952					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,060,366					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
MARINE RESOURCES CONSV TF -MATCH	11,633			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,071,999			2467
NON-GAME WILDLIFE TF -STATE	366,295			2504 1
-MATCH	136,628			2504 2
TOTAL NON-GAME WILDLIFE TF	502,923			2504
SAVE THE MANATEE TF -STATE	275,100			2611 1
STATE GAME TRUST FUND -STATE	494,300			2672 1
-MATCH	48,561			2672 2
TOTAL STATE GAME TRUST FUND	542,861			2672
TOTAL APPRO.....	5,814,201			
AID TO LOCAL GOVERNMENTS				050000
MOTE MARINE LABORATORY				050113
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	149,539			2467 1
-MATCH	1,700			2467 2
TOTAL MARINE RESOURCES CONSV TF	151,239			2467
NON-GAME WILDLIFE TF -STATE	5,649			2504 1
-MATCH	1,686			2504 2
TOTAL NON-GAME WILDLIFE TF	7,335			2504
STATE GAME TRUST FUND -STATE	35,372			2672 1
-MATCH	1,560			2672 2
TOTAL STATE GAME TRUST FUND	36,932			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		195,506		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		305,985		2261 3
GRANTS AND DONATIONS TF -STATE		60,500		2339 1
MARINE RESOURCES CONSV TF -STATE		326,982		2467 1
NON-GAME WILDLIFE TF -STATE		219,152		2504 1
STATE GAME TRUST FUND -STATE		294,505		2672 1
TOTAL APPRO.....		1,207,124		
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL		527,519		2261 3
GRANTS AND DONATIONS TF -STATE		121,925		2339 1
MARINE RESOURCES CONSV TF -STATE		372,160		2467 1
STATE GAME TRUST FUND -STATE		124,054		2672 1
TOTAL APPRO.....		1,145,658		
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE		80,576		2423 1
=====				
NUISANCE WILDLIFE CONTROL				100406
STATE GAME TRUST FUND -STATE		147,280		2672 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		3,798,124		1000 1
=====				
FL.PANTHER RESCH & MAN TF -STATE		24,105		2299 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	3,861,530			2467 1
-MATCH	94,050			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,955,580			2467
=====				
NON-GAME WILDLIFE TF -STATE	208,376			2504 1
-MATCH	29,513			2504 2
TOTAL NON-GAME WILDLIFE TF	237,889			2504
=====				
SAVE THE MANATEE TF -STATE	358,310			2611 1
=====				
STATE GAME TRUST FUND -STATE	32,243			2672 1
-MATCH	18,258			2672 2
TOTAL STATE GAME TRUST FUND	50,501			2672
=====				
TOTAL APPRO.....	8,424,509			
=====				
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	2,040,000			2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	4,404			2299 1
LAND ACQUISITION TF -STATE	3,670			2423 1
MARINE RESOURCES CONSV TF -STATE	293,411			2467 1
NON-GAME WILDLIFE TF -STATE	48,264			2504 1
SAVE THE MANATEE TF -STATE	21,537			2611 1
STATE GAME TRUST FUND -STATE	142,105			2672 1
TOTAL APPRO.....	513,391			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		1,908,509					2339 1
=====		=====					
DEFERRED-PAY COM CONTRACTS							105280
MARINE RESOURCES CONSV TF -STATE		325,945					2467 1
=====		=====					
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		6,724,989					2339 1
=====		=====					
RESTORE/DEEPWATER HORIZON							107030
FEDERAL GRANTS TRUST FUND -FEDERL		943,585					2261 3
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,698					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,753					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,447					2299 1
GRANTS AND DONATIONS TF -STATE		851					2339 1
LAND ACQUISITION TF -STATE		1,230					2423 1
MARINE RESOURCES CONSV TF -STATE		98,822					2467 1
NON-GAME WILDLIFE TF -STATE		9,315					2504 1
SAVE THE MANATEE TF -STATE		7,129					2611 1
STATE GAME TRUST FUND -STATE		23,321					2672 1
-----		-----					
TOTAL APPRO.....		152,566					
=====		=====					
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		565,203					2339 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		2,240,000					1000 1
MARINE RESOURCES CONSV TF -STATE		640,993					2467 1
TOTAL APPRO.....		2,880,993					
G/A-RED TIDE MITIGATION							108887
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
G/A-HARM ALGAL BLOOM GRANT							108889
GENERAL REVENUE FUND -STATE		600,000					1000 1
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		6,966,581					2261 3
GRANTS AND DONATIONS TF -STATE		1,667,382					2339 1
MARINE RESOURCES CONSV TF -STATE		522,587					2467 1
-FEDERL		1,450,000					2467 3
TOTAL MARINE RESOURCES CONSV TF		1,972,587					2467
TOTAL APPRO.....		10,606,550					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		354.00					
TOTAL ISSUE.....		84,278,172					
TOTAL SALARY RATE.....		18,142,298					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used for expenditures associated with enhanced wildlife management activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used for expenditures associated with Florida black bear conflict assistance/nuisance wildlife control activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include signage and habitat improvements projects.

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

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

Special Category: Grants and Aids - Deepwater Horizon (105030)

The funds in this special category are used for expenditures associated with contracts and grants for which 100% reimbursement will be received from the Region-Wide Trustee Implementation Group (TIG) approved Resolution #RW-2016-003 as part of the final Natural Resource Damage Restoration/Consent Decree/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Gulf Coast Restoration (106020)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Grants and Aids Restore/Deepwater Horizon (107030)

The funds in this special category are used for expenditures associated with contracts and grants for which 100% reimbursement will be received through the RESTORE Act and administered by NOAA, the Treasury, and the Gulf Coast Ecosystem Restoration Council. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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

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

Special Category: Red Tide Research (108886)

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

Special Category: G/A - Red Tide Mitigation (108887)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: G/A - Harmful Algal Bloom Grant (108889)

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

Special Category: Contract and Grant Reimbursed Activities (109940)

The funds in this special category are used for expenditures associated with contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #70332, Director of Fish and Wildlife Research Institute is designated as being used during a portion of the fiscal year for lobbying.

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SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	906,795			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,220			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	237,948			2261 3
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	11,142			2299 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	19,857			2339 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE	8,712			2423 1
-MATCH	3			2423 2
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	8,715			2423
MARINE RESOURCES CONSV TF -STATE	408,082			2467 1
-MATCH	82,498			2467 2
-FEDERL	21,829			2467 3
TOTAL MARINE RESOURCES CONSV TF	512,409			2467
NON-GAME WILDLIFE TF -STATE	48,918			2504 1
-MATCH	7,563			2504 2
TOTAL NON-GAME WILDLIFE TF	56,481			2504
SAVE THE MANATEE TF -STATE	47,895			2611 1
-MATCH	3,291			2611 2
TOTAL SAVE THE MANATEE TF	51,186			2611
STATE GAME TRUST FUND -STATE	92,071			2672 1
-MATCH	67,112			2672 2
TOTAL STATE GAME TRUST FUND	159,183			2672
TOTAL APPRO.....	1,103,141			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,103,141			
TOTAL SALARY RATE.....	906,795			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	175,021			2467 1
STATE GAME TRUST FUND -STATE	84,766			2672 1
TOTAL APPRO.....	259,787			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,934			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,589			2261 3
FL.PANTHER RESCH & MAN TF -STATE	3,118			2299 1
GRANTS AND DONATIONS TF -STATE	5,557			2339 1
LAND ACQUISITION TF -STATE	2,438			2423 1
-MATCH	1			2423 2
TOTAL LAND ACQUISITION TF	2,439			2423
MARINE RESOURCES CONSV TF -STATE	114,200			2467 1
-MATCH	23,087			2467 2
-FEDERL	6,109			2467 3
TOTAL MARINE RESOURCES CONSV TF	143,396			2467
NON-GAME WILDLIFE TF -STATE	13,690			2504 1
-MATCH	2,116			2504 2
TOTAL NON-GAME WILDLIFE TF	15,806			2504
SAVE THE MANATEE TF -STATE	13,403			2611 1
-MATCH	921			2611 2
TOTAL SAVE THE MANATEE TF	14,324			2611
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE		25,766		2672 1
-MATCH		18,781		2672 2
TOTAL STATE GAME TRUST FUND		44,547		2672
TOTAL APPRO.....		308,710		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		313		2261 3
FL.PANTHER RESCH & MAN TF -STATE		95		2299 1
GRANTS AND DONATIONS TF -STATE		56		2339 1
LAND ACQUISITION TF -STATE		81		2423 1
MARINE RESOURCES CONSV TF -STATE		6,516		2467 1
NON-GAME WILDLIFE TF -STATE		614		2504 1
SAVE THE MANATEE TF -STATE		470		2611 1
STATE GAME TRUST FUND -STATE		1,538		2672 1
TOTAL APPRO.....		9,683		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		570,692		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		112,862		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		139,741		2261 3
FL.PANTHER RESCH & MAN TF -STATE		8,267		2299 1
GRANTS AND DONATIONS TF -STATE		5,028		2339 1
LAND ACQUISITION TF -STATE		18,040		2423 1
MARINE RESOURCES CONSV TF -STATE		165,195		2467 1
NON-GAME WILDLIFE TF -STATE		1,696		2504 1
STATE GAME TRUST FUND -STATE		68,852		2672 1
TOTAL APPRO.....		519,681		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		519,681		
TOTAL SALARY RATE.....		570,692		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0294 001		123,915					
C0295 001		153,706					
C0296 001		9,093					
C0297 001		5,530					
C0298 001		19,843					
C0299 001		181,087					
C0300 001		1,866					
C0301 001		75,652					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		570,692					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,862
2261 FEDERAL GRANTS TRUST FUND							139,741
2299 FL.PANTHER RESCH & MAN TF							8,267
2339 GRANTS AND DONATIONS TF							5,028
2423 LAND ACQUISITION TF							18,040
2467 MARINE RESOURCES CONSV TF							165,195
2504 NON-GAME WILDLIFE TF							1,696
2672 STATE GAME TRUST FUND							68,852
							-----
							519,681
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GRANT SPENDING				
AUTHORITY - DEDUCT				2001060
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	1,788,027-			2339 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a realignment of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,788,027 from the Grants and Donations Trust Fund (GDTF) to the Federal Grants Trust Fund (FGTF), to support current grant obligations in the FGTF.

Background:

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 FWRI monitors and provides information on the status of terrestrial, aquatic and coastal habitats, freshwater and marine fisheries, harvested species, imperiled species, and valuable plant and animal communities in Florida. Approximately 30 percent of FWRI's budget is provided by grants. Most of the FWRI grants within the FGTF are long-term grants provided by the United States Fish and Wildlife Service's (USFWS) Wildlife and Sport Fish Restoration (WSFR) Program and the Gulf States Marine Fisheries Commission (GSMFC). The amount of this base long-term grant funding has been increasing annually. From 2018 to 2023, the portion of Florida's WSFR grant funding received in the FWRI for sportfish restoration research increased, and includes funding for Freshwater Fisheries Research that had previously been awarded to and administered through the Division of Freshwater Fisheries Management budget entity. FWRI also conducts research critical to fulfilling FWC's mission through the addition of multiple federal grants ranging in duration from two to five years.

Current Situation:

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 The FWRI is expected to exceed its available budget authority in the FGTF requested to support necessary grant activities, and additional budget authority is needed in the Contract and Grant Reimbursed Activities appropriation category. Current annual federal funding that supports FWRI's long term monitoring programs includes the following:

- \$9,133,101 in WSFR funding, and
- \$3,585,217 in GSMFC funding.

Other currently awarded federal grants have annual obligations that total \$1,592,348, and additional awards are anticipated. FWRI's budget authority needs exceed existing budget authority in the FGTF; however, there is unobligated budget authority in the Gulf Coast Restoration appropriation category in GDTF that can be realigned on an ongoing basis to provide for these needs.

Proposed Solution:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GRANT SPENDING				
AUTHORITY - DEDUCT				2001060

-----  
 A realignment of grant spending authority between the Gulf Coast Restoration appropriation category in the GDTF to the Contract and Grant Reimbursed Activities appropriation category in the FGTF would appropriately align FWRI grant spending authority with the trust funds that provide for revenues associated with the awards.

Explanation of Costs:  
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Action	Amount	Category	Fund	Issue
Realignment Deduction	(\$ 1,788,027)	Gulf Coast Restoration	GDTF	2001060
Realignment Addition	\$ 1,788,027	Contract and Grant Reimbursed Activities	FGTF	2001070
Total Realignment	\$ - 0 -	Various	Multiple	Multiple

Benefits:  
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This issue would provide for continuation of FWRI's long term monitoring and research projects, which are critical to ensure the Fish and Wildlife Conservation Commission's ability to manage fish and wildlife resources for their long-term well-being and the benefit of people.

Companion Issue Reference:  
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Please reference the companion issue in the FWRI budget entity coded as Issue Number 2001070.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GRANT SPENDING				
AUTHORITY - ADD				2001070
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,788,027			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests a realignment of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,788,027 from the Grants and Donations Trust Fund (GDTF) to the Federal Grants Trust Fund (FGTF), to support current grant obligations in the FGTF.

Background:

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 FWRI monitors and provides information on the status of terrestrial, aquatic and coastal habitats, freshwater and marine fisheries, harvested species, imperiled species, and valuable plant and animal communities in Florida. Approximately 30 percent of FWRI's budget is provided by grants. Most of the FWRI grants within the FGTF are long-term grants provided by the United States Fish and Wildlife Service's (USFWS) Wildlife and Sport Fish Restoration (WSFR) Program and the Gulf States Marine Fisheries Commission (GSMFC). The amount of this base long-term grant funding has been increasing annually. From 2018 to 2023, the portion of Florida's WSFR grant funding received in the FWRI for sportfish restoration research increased, and includes funding for Freshwater Fisheries Research that had previously been awarded to and administered through the Division of Freshwater Fisheries Management budget entity. FWRI also conducts research critical to fulfilling FWC's mission through the addition of multiple federal grants ranging in duration from two to five years.

Current Situation:

-----  
 The FWRI is expected to exceed its available budget authority in the FGTF requested to support necessary grant activities, and additional budget authority is needed in the Contract and Grant Reimbursed Activities appropriation category. Current annual federal funding that supports FWRI's long term monitoring programs includes the following:

- \$9,133,101 in WSFR funding, and
- \$3,585,217 in GSMFC funding.

Other currently awarded federal grants have annual obligations that total \$1,592,348, and additional awards are anticipated. FWRI's budget authority needs exceed existing budget authority in the FGTF; however, there is unobligated budget authority in the Gulf Coast Restoration appropriation category in GDTF that can be realigned on an ongoing basis to provide for these needs.

Proposed Solution:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF GRANT SPENDING						
AUTHORITY - ADD						2001070

-----  
 A realignment of grant spending authority between the Gulf Coast Restoration appropriation category in the GDTF to the Contract and Grant Reimbursed Activities appropriation category in the FGTF would appropriately align FWRI grant spending authority with the trust funds that provide for revenues associated with the awards.

Explanation of Costs:  
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Action	Amount	Category	Fund	Issue
Realignment Deduction	(\$ 1,788,027)	Gulf Coast Restoration	GDTF	2001060
Realignment Addition	\$ 1,788,027	Contract and Grant Reimbursed Activities	FGTF	2001070
Total Realignment	\$ - 0 -	Various	Multiple	Multiple

Benefits:  
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This issue would provide for continuation of FWRI's long term monitoring and research projects, which are critical to ensure the Fish and Wildlife Conservation Commission's ability to manage fish and wildlife resources for their long-term well-being and the benefit of people.

Companion Issue Reference:  
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Please reference the companion issue in the FWRI budget entity coded as Issue Number 2001060.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	75,985-			2261 3
MARINE RESOURCES CONSV TF -STATE	326,982-			2467 1
NON-GAME WILDLIFE TF -STATE	219,152-			2504 1
STATE GAME TRUST FUND -STATE	294,505-			2672 1
TOTAL APPRO.....	916,624-			
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	164,519-			2261 3
GRANTS AND DONATIONS TF -STATE	26,325-			2339 1
MARINE RESOURCES CONSV TF -STATE	372,160-			2467 1
STATE GAME TRUST FUND -STATE	124,054-			2672 1
TOTAL APPRO.....	687,058-			
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	60,000-			2261 3
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	2,040,000-			2261 3
TOTAL: HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY				2103031
TOTAL ISSUE.....	2,100,000-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ZOOTAMPA MANATEE HOSPITAL							2103069
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FINAL NATURAL RESOURCE DAMAGE							
RESTORATION - DEEPWATER HORIZON OIL							
SPILL							2103103
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		60,500-					2339 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GRANTS AND DONATIONS TF -STATE		87,100-					2339 1
=====							
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE		1,818,749-					2339 1
=====							
TOTAL: FINAL NATURAL RESOURCE DAMAGE							2103103
RESTORATION - DEEPWATER HORIZON OIL							
SPILL							
TOTAL ISSUE.....		1,966,349-					
=====							
CENTRAL FLORIDA ZOO & BOTANICAL							
GARDENS SECURITY ENHANCEMENT							
PROJECT							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		185,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
THE FLORIDA AQUARIUM - REDUCING							
CARBON EMISSIONS							2103119
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
COASTAL CONSERVATION ASSOCIATION							
HATCHERY							2103120
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
VETO COASTAL CONSERVATION							
ASSOCIATION HATCHERY							2103121
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		600,000					1000 1
=====							
VETO THE FLORIDA AQUARIUM -							
REDUCING CARBON EMISSIONS							2103122
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
MOTE MARINE CRITICAL MARINE HABITAT							
RESTORATION							2103126
AID TO LOCAL GOVERNMENTS							050000
MOTE MARINE LABORATORY							050113
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
NEW EQUIPMENT FOR GRANT SUPPORT				2103140
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	230,000-			2261 3
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	303,000-			2261 3
GRANTS AND DONATIONS TF -STATE	8,500-			2339 1
-----				
TOTAL APPRO.....	311,500-			
=====				
TOTAL: NEW EQUIPMENT FOR GRANT SUPPORT				2103140
TOTAL ISSUE.....	541,500-			
=====				
LOGGERHEAD MARINELIFE CENTER				2103144
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	55,000	55,000		2261 3
MARINE RESOURCES CONSV TF -STATE	650,000	650,000		2467 1
NON-GAME WILDLIFE TF -STATE	140,000	140,000		2504 1
STATE GAME TRUST FUND -STATE	275,000	275,000		2672 1
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TOTAL APPRO.....	1,120,000	1,120,000		
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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 This issue requests nonrecurring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$55,000 in the Federal Grants Trust Fund (FGTF), \$650,000 in the Marine Resources Conservation Trust Fund (MRCTF), \$140,000 in the Nongame Wildlife Trust Fund (NWTF) and \$275,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,120,000, to provide for the replacement of vehicles that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

-----  
 The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational vehicles, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe motor vehicles deters the negative impacts associated with high maintenance costs, down time, and liability concerns. The FWRI budget entity operates with an existing fleet of vehicles, which are used throughout the state to support a variety of fish and wildlife research, monitoring, and assessment activities. Of these vehicles, 81 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

-----  
 This issue would provide for the replacement of approximately 25 out of the existing eligible vehicles in operation, at an estimated total cost of \$1,120,000, and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other vehicles become inoperable during the interim between submission of the Legislative Budget Request and commencement of vehicle replacement activities, such vehicles may be used as alternates to the existing vehicles referenced in this issue - based on priority need at the time of disposition.

Benefits:

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 Replacing these vehicles addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	60,750	60,750		2261 3
MARINE RESOURCES CONSV TF -STATE	730,000	730,000		2467 1
STATE GAME TRUST FUND -STATE	289,250	289,250		2672 1
TOTAL APPRO.....	1,080,000	1,080,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$60,750 in the Federal Grants Trust Fund (FGTF), \$730,000 in the Marine Resources Conservation Trust Fund (MRCTF), and \$289,250 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,080,000 to provide for the replacement of boats, motors, and trailers that meet the Department of Management Services' (DMS) criteria determining eligibility for replacement and have been deemed inoperable or cost-prohibitive to repair.

Background and Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has long been renowned for its outstanding conservation and customer engagement work - the continuity of which is directly dependent upon a fleet of safe and fully operational boats, motors,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

and trailers, each of which are instrumental to satisfactorily achieving its conservation mission. The replacement of inoperable, unreliable, and unsafe boats, motors, and trailers deters the negative impacts associated with high maintenance costs, down time, and liability concerns. 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, 47 currently meet the DMS eligible replacement criteria and are in critical need of replacement, either having been wrecked or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and have a history of requiring costly repairs and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-2025.

Explanation of Costs:

-----  
 This issue would provide for the replacement of approximately 39 out of the existing eligible boats, motors, and trailers in operation, at an estimated total cost of \$1,080,000, and boats, motors, and trailers would be prioritized for replacement dependent upon their condition and utility at the time of disposition. In the event that other boats, motors, or trailers become inoperable during the interim between submission of the Legislative Budget Request and commencement of boat, motor, and trailer replacement activities, such boats, motors, and trailers may be used as alternates to the existing boats, motors, and trailers referenced in this issue - based on priority need at the time of disposition.

Benefits:

-----  
 Replacing these boats, motors, and trailers addresses immediate problems inherent in an aging, unsafe, and inadequate fleet. Equipment would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these boats, motors, and trailers would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							1406.00.00.00
EQUIPMENT NEEDS							2400000
NEW EQUIPMENT FOR GRANT SUPPORT							2402610
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	310,000	310,000					2261 3
=====	=====	=====	=====				
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL	723,300	723,300					2261 3
GRANTS AND DONATIONS TF -STATE	60,000	60,000					2339 1
-----	-----	-----	-----				
TOTAL APPRO.....	783,300	783,300					
=====	=====	=====	=====				
TOTAL: NEW EQUIPMENT FOR GRANT SUPPORT							2402610
TOTAL ISSUE.....	1,093,300	1,093,300					
=====	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,033,300 in the Federal Grants Trust Fund (FGTF) and \$60,000 in the Grants and Donations Trust Fund (GDTF), for an aggregate total of \$1,093,300, to provide for the purchase of seven vehicles, two vessels, one trailer, and thirteen boat motors using federal and state grant funding.

Background:

-----  
 The ability of FWRI's Freshwater and Marine Fisheries Research programs to successfully complete their primary objective of monitoring fisheries throughout the State relies heavily on its equipment (e.g., research vessels, motors, and trailers) to carry out the required field sampling activities.

Current Situation:

-----  
 The requested equipment is needed to conduct the research specified in each of these grants, and to collect the data to ensure the sustainability of Florida's fish and wildlife populations and their habitats. All awards are in place or anticipated prior to commencement of Fiscal Year 2024-2025.

Proposed Solution:

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COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT
			CODES
FISH/WILDLIFE CONSERV COMM			77000000
PGM: RESEARCH			77650000
<u>FISH/WILDLIFE RESRCH INST</u>			77650200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
EQUIPMENT NEEDS			2400000
NEW EQUIPMENT FOR GRANT SUPPORT			2402610

This issue would provide for the procurement of equipment funded under grants, as identified below:

Equipment Description	Program	Award
Pickup truck	Sport Fish Restoration Grant Program	F22AF03488
Pickup truck	Sport Fish Restoration Grant Program	F23AF00718
Pickup trucks (3)	Gulf States Marine Fisheries Commission Grant Program	NA20NMF4630141
Pickup trucks (2)	National Oceanic and Atmospheric Administration (NOAA)	NA22NMF4340187
Boat motor	NOAA Interjurisdictional Fisheries Management Act grant	NA18NMF4070252
Vessel	Sport Fish Restoration Grant Program	F22AF03488
Boat motors (2)	Sport Fish Restoration Grant Program	F23AF00669-00
Tandem axle trailer	Sport Fish Restoration Grant Program	F23AF00669-00
Large research vessel	Sport Fish Restoration Grant Program	F22AF01034
Boat motors (3)	Sport Fish Restoration Grant Program	F22AF03488
Boat motors (4)	Sport Fish Restoration Grant Program	F23AF00718
Boat motors (2)	South Florida Water Management District agreement	4600004040
Boat motor	National Fish and Wildlife Foundation GEBF award	000.19.065905/65905

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
US Fish and Wildlife Service (USFWS) Pickup Trucks (2)	\$ 110,000	\$ 110,000	Acquisition of Motor Vehicles	FGTF
Gulf States Marine Fisheries Pickup Trucks (3)	\$ 120,000	\$ 120,000	Acquisition of Motor Vehicles	FGTF
NOAA Pickup Trucks (2)	\$ 80,000	\$ 80,000	Acquisition of Motor Vehicles	FGTF
NOAA Boat Motor	\$ 15,000	\$ 15,000	Acq. of Boats, Motors, Trailers	FGTF
USFWS Vessel	\$ 60,750	\$ 60,750	Acq. of Boats, Motors, Trailers	FGTF
USFWS Large Research Vessel	\$ 500,000	\$ 500,000	Acq. of Boats, Motors, Trailers	FGTF
USFWS Boat Motors (9)	\$ 136,550	\$ 136,550	Acq. of Boats, Motors, Trailers	FGTF
USFWS Tandem Axle Trailer	\$ 11,000	\$ 11,000	Acq. of Boats, Motors, Trailers	FGTF
South Florida Water Management Boat Motors (2)	\$ 30,000	\$ 30,000	Acq. of Boats, Motors, Trailers	GDTF
National Fish and Wildlife Boat Motor	\$ 30,000	\$ 30,000	Acq. of Boats, Motors, Trailers	GDTF
Total Issue	\$1,093,300	\$ 1,093,300	Various	

Benefits:

This issue would provide for the equipment needed to ensure that the goals associated with each identified grant, are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
NEW EQUIPMENT FOR GRANT SUPPORT				2402610

met, and that funding is utilized in accordance with grant-related initiatives.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	37,621			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,581			2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,755			2299 1
GRANTS AND DONATIONS TF -STATE	1,676			2339 1
LAND ACQUISITION TF -STATE	6,013			2423 1
MARINE RESOURCES CONSV TF -STATE	55,065			2467 1
NON-GAME WILDLIFE TF -STATE	566			2504 1
STATE GAME TRUST FUND -STATE	22,950			2672 1
TOTAL APPRO.....	173,227			



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						37,621
2261 FEDERAL GRANTS TRUST FUND						46,581
2299 FL.PANTHER RESCH & MAN TF						2,755
2339 GRANTS AND DONATIONS TF						1,676
2423 LAND ACQUISITION TF						6,013
2467 MARINE RESOURCES CONSV TF						55,065
2504 NON-GAME WILDLIFE TF						566
2672 STATE GAME TRUST FUND						22,950
						<u>173,227</u>
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - DEDUCT				3409980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		642,362-		2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a fund shift of budget authority in the Salaries and Benefits appropriation category within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$642,362 from the Federal Grants Trust Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for nine Full-Time Equivalent (FTE) positions that conduct critical research on marine fisheries, provide technical support for environmental disasters including oil spills and red tide, and create spatial data tools that support multiple agency initiatives.

Background:

-----  
 Approximately half of FWRI staff are paid from long-term federal grant funding to conduct work specific to the objectives of the grants from which they are paid. As the research needs of the Fish and Wildlife Conservation Commission (FWC) have expanded, responsibilities of some staff have grown and become more diversified. In several instances, grant-funded staff now provide critical core services necessary for FWRI to provide the long-term monitoring and research data needed to support the FWC's management decisions and conservation efforts. The responsibilities associated with these personnel now extend beyond the scope of the grants that support them, and their salaries would be more appropriately supported with state funds.

Current Situation:

-----  
 Staff in these nine positions support long term, programmatic agency functions that meet FWC operational needs and should be funded through state funds rather than grants. Four positions provide technical support for response to red tide and oils spills and provide agency-needed web-based GIS resources. Three positions supervise staff working on the state-funded Statewide Reef Fish Survey and coordinate data collection funded by both state and grant sources. Two positions lead marine fisheries research field efforts, including one staff member who fills a critical safety role at the Institute, leading watercraft safety and trailer training sessions for all FWRI staff. A fund shift is needed to transfer budget authority from the FGTF to the MRCTF to more appropriately support ongoing costs associated with these positions.

Proposed Solution:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - DEDUCT						3409980

A fund shift of \$642,362 from the FGTF to the MRCTF would provide needed long-term support for nine FTE positions that support long term, programmatic functions that meet FWC operational needs.

Explanation of Costs:

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out	(\$ 642,362)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 642,362	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Benefits:

This issue series would provide an appropriate and stable funding base for these staff and ensure the FWC would have long-term access to the critical services such staff provide.

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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
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
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

642,362-  
 -----  
 642,362-  
 =====

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FUND SHIFT FROM FEDERAL GRANTS  
 TRUST FUND TO MARINE RESOURCES  
 CONSERVATION TRUST FUND - ADD  
 SALARIES AND BENEFITS

3409990  
 010000

MARINE RESOURCES CONSV TF -STATE 642,362

2467 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests a fund shift of budget authority in the Salaries and Benefits appropriation category within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$642,362 from the Federal Grants Trust Fund (FGTF) to the Marine Resources Conservation Trust Fund (MRCTF), to support funding for nine Full-Time Equivalent (FTE) positions that conduct critical research on marine fisheries, provide technical support for environmental disasters including oil spills and red tide, and create spatial data tools that support multiple agency initiatives.

Background:

-----  
 Approximately half of FWRI staff are paid from long-term federal grant funding to conduct work specific to the objectives

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO MARINE RESOURCES				
CONSERVATION TRUST FUND - ADD				3409990

of the grants from which they are paid. As the research needs of the Fish and Wildlife Conservation Commission (FWC) have expanded, responsibilities of some staff have grown and become more diversified. In several instances, grant-funded staff now provide critical core services necessary for FWRI to provide the long-term monitoring and research data needed to support the FWC's management decisions and conservation efforts. The responsibilities associated with these personnel now extend beyond the scope of the grants that support them, and their salaries would be more appropriately supported with state funds.

Current Situation:

Staff in these nine positions support long term, programmatic agency functions that meet FWC operational needs and should be funded through state funds rather than grants. Four positions provide technical support for response to red tide and oils spills and provide agency-needed web-based GIS resources. Three positions supervise staff working on the state-funded Statewide Reef Fish Survey and coordinate data collection funded by both state and grant sources. Two positions lead marine fisheries research field efforts, including one staff member who fills a critical safety role at the Institute, leading watercraft safety and trailer training sessions for all FWRI staff. A fund shift is needed to transfer budget authority from the FGTF to the MRCTF to more appropriately support ongoing costs associated with these positions.

Proposed Solution:

A fund shift of \$642,362 from the FGTF to the MRCTF would provide needed long-term support for nine FTE positions that support long term, programmatic functions that meet FWC operational needs.

Explanation of Costs:

Action	Amount	Category	Fund	Issue
Fund Shift Back-Out	(\$ 642,362)	Salaries and Benefits	FGTF	3409980
Fund Shift Add-Back	\$ 642,362	Salaries and Benefits	MRCTF	3409990
Total Fund Shift	\$ - 0 -	Salaries and Benefits	Multiple	Multiple

Benefits:

This issue series would provide an appropriate and stable funding base for these staff and ensure the FWC would have long-term access to the critical services such staff provide.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO MARINE RESOURCES						
CONSERVATION TRUST FUND - ADD						3409990

Companion Issue Reference:

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

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2467 MARINE RESOURCES CONSV TF						642,362
						-----
						642,362
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATABASE MODERNIZATION AND CLOUD				
MIGRATION				36348C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	144,762	144,762		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,000	18,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	198	198		1000 1
=====				
TOTAL: DATABASE MODERNIZATION AND CLOUD				36348C0
MIGRATION				
TOTAL ISSUE.....	162,960	162,960		
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary:

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 This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$162,960 in the General Revenue Fund (GR), to prepare databases and applications for migration to Microsoft Azure Cloud.

Background:

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 In an effort to adhere to Chapter 60GG-4 Cloud Computing, of the Florida Administrative Code, the FWRI is in the process of transitioning all digital research data from its on-site data servers to Microsoft's Azure Cloud services. This transition will require modernization and the reconfiguration of large datasets and database applications in order to be compatible with the cloud environment.

Current Situation:

-----  
 Many core FWRI databases and database applications, which are a fundamental and critical component of all FWRI research,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
DATABASE MODERNIZATION AND CLOUD						
MIGRATION						36348C0

are built on outdated technology, and in many cases, need to be reworked to accommodate growing demands. Migration to the Azure Cloud requires the modernization of these databases and database applications. The process of evaluating and modernizing for cloud migration cannot be accomplished while supporting current operations with existing staffing levels.

Proposed Solution:

Database and database application modernization work requires highly technical labor. Funding would support two Other Personal Services (OPS) Ecological Data Specialists, software licensing, training and computer equipment required to conduct this work.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(2) Ecological Data Specialists OPS*	\$ 144,762	\$ 144,762	Other Personal Services	GR
Training, Travel, Software, Supplies	\$ 18,000	\$ 18,000	Expenses	GR
Human Resources Service Assessment	\$ 198	\$ 198	HR Svcs. Assessment	GR
Total Issue	\$ 162,960	\$ 162,960	Various	GR

\* Costs are computed using an estimated hourly rate of pay equal to \$26/hour working an estimated 1,980 hours annually, plus benefits.

Benefits:

This issue would provide for migration to the Azure Cloud, which would inherently improve FWRI's ability to conduct scientific research. Tools that have been used for years would no longer be available and would be replaced with new powerful Cloud based options. The new Cloud based tools would provide greater flexibility and mobility, as well as cost savings over time, compared with current locally hosted information technology infrastructure.

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:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATABASE MODERNIZATION AND CLOUD				
MIGRATION				36348C0

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

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PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE DISEASE AND MORTALITY				
RESPONSE				4402330
SALARY RATE				000000
SALARY RATE.....	225,867			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FL.PANTHER RESCH & MAN TF -STATE	77,807			2299 1
STATE GAME TRUST FUND -STATE	254,109			2672 1
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TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	331,916			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	280,123			2672 1
	=====	=====	=====	
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE	36,695	5,326		2299 1
STATE GAME TRUST FUND -STATE	281,865	37,282		2672 1
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TOTAL APPRO.....	318,560	42,608		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE DISEASE AND MORTALITY				
RESPONSE				4402330
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	85,000	85,000		2672 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	50,000	50,000		2299 1
STATE GAME TRUST FUND -STATE	175,000	175,000		2672 1
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TOTAL APPRO.....	225,000	225,000		
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
FL.PANTHER RESCH & MAN TF -STATE	120,000			2299 1
STATE GAME TRUST FUND -STATE	250,000			2672 1
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TOTAL APPRO.....	370,000			
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FL.PANTHER RESCH & MAN TF -STATE	360			2299 1
STATE GAME TRUST FUND -STATE	1,476			2672 1
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TOTAL APPRO.....	1,836			
=====	=====	=====	=====	
TOTAL: WILDLIFE DISEASE AND MORTALITY				4402330
RESPONSE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	1,612,435	352,608		
TOTAL SALARY RATE.....	225,867			
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE DISEASE AND MORTALITY				
RESPONSE				4402330

-----  
 This issue requests four Full-Time Equivalent (FTE) positions and associated budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$284,862 in the Florida Panther Research and Management Trust Fund (FPRMTF) and \$1,327,573 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,612,435, to provide for the detection and mitigation of ongoing and emerging fish and wildlife diseases, enabling the Fish and Wildlife Conservation Commission (FWC) to better meet the demand from state, county and local governments and private citizens requesting information and assistance.

Background:

-----  
 In June 2023, the FWC confirmed Florida's first Chronic wasting disease (CWD)-positive wild deer in Holmes County. CWD is a contagious disease of the brain and central nervous system that is always fatal to deer and members of the deer family (e.g., white-tailed deer, elk); there is currently no treatment or vaccination and once in the environment, the infectious agent can remain in soil for years - potentially decades. CWD is characterized by extreme weight loss and abnormal behaviors such as listlessness, lowering of the head, inattentiveness toward people, walking in circles, staggering, and standing with a wide stance. Death usually occurs within four months of the onset of clinical signs, although some animals may survive for up to a year. The disease is 100 percent fatal.

CWD is one of the most serious wildlife diseases facing state wildlife agencies because it could substantially reduce wild deer populations and threatens captive deer operations. Florida is the most recent of 31 states to detect the disease. Although Florida has a relatively small white-tailed deer population (approximately 570,000 individuals) compared to other states, the spread of CWD would result in impacts to backyard wildlife viewing, predator-prey interactions, and deer hunting by decreasing adult survival and destabilizing populations. Currently, there is no scientific evidence that CWD can be transmitted to humans under natural conditions; however, the Centers for Disease Control and Prevention do not recommend consuming meat from animals that test positive for CWD or from any sick animal.

The FWC and its agency partners have begun to implement a comprehensive response plan with the goal of containing the disease within the area it was detected and preventing it from infecting the entire deer population in the state. A CWD Management Zone (CWDMZ) centered around the location of the positive sample was established by FWC and it includes the portions of Holmes, Jackson, and Washington counties north of Interstate 10, east of State Road 81 and west of U.S. Highway 231. Additionally, three Containment Zones (CZ) up to 15-miles radii centered on the initial positive case and an Enhanced Surveillance Zone covering portions of Holmes, Jackson, and Washington Counties were established. FWC is working closely with FDACS on this response due to the captive Cervid operations across the state, including within the CWDMZ and CZ.

Conservation efforts by the FWC and federal agencies over the last four decades have grown the population of Florida panthers from 20-30 to 120-230 today. This recovery is now threatened by Feline leukomyelopathy (FLM). To date, a minimum of 77 panthers and bobcats have been affected by FLM. As panthers have moved north across the Caloosahatchee River, FLM's geographic extent has expanded with it. To better comprehend the extent of FLM and the root cause of the disorder, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE DISEASE AND MORTALITY				
RESPONSE				4402330

FWC embarked on a large-scale video trail camera monitoring project across panther range. Trail cameras are an effective monitoring tool as video footage reveals the wobbly gait indicative of FLM. FWC staff have also initiated efforts to trap, radio collar and track panthers and bobcats in areas where FLM has been documented in order to collect demographic and movement data to better understand how the disorder presents in kittens and adults. Despite these efforts, the disease continues to affect more individuals. The cause of FLM is not understood and therefore there are no treatment or prevention methods.

Current Situation:

The FWC has documented increased public requests for assistance related to sick and dying wildlife due to emerging fish and wildlife diseases. The FWC's Wildlife Health Program will require expansion to effectively lead the implementation of the CWD Response Plan and increase its capacity to detect and mitigate ongoing and emerging fish and wildlife diseases and respond to public requests for assistance. CWD is just one of many emerging wildlife disease issues that FWC is responding to throughout the state (e.g., avian influenza and FLM in the endangered Florida panther), many of which impact the agricultural, recreational, and commercial sectors. Over the past five years, reports of dead or dying wildlife from the public via call and online reporting has risen more than five-fold, but FWC has limited capacity to respond to these requests for assistance. These reports can involve hundreds of animals, and new or emerging diseases may pose a risk to human or domestic animal health. The apparent increase in disease prevalence in wildlife has resulted in rising public demand for immediate response through testing and on-site assistance with clean-up or mitigation. Public requests are expected to increase significantly as the FWC scales up its CWD response effort.

Proposed Solution:

Funding would provide for support staff resources and associated expenses within the FWRI to conduct video trail camera surveillance, bobcat and panther trapping, and data management necessary to understand the prevalence, geographical extent, and impact of FLM on panthers. Funds would also augment the costs of flights to track radio collared cats and to advance research into FLM's cause and management by collaborating with experts at universities, as well as the purchase of associated equipment. Additional staff resources would also provide for establishment of an Emergency Wildlife Disease Response Coordinator (note: FWC leads implementation of the CWD Response), a wildlife disease surveillance coordinator, and a necropsy lab manager.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Research Scientist*	\$ 91,193	\$ - 0 -	Salaries and Benefits	SGTF
(1) Biological Scientist IV*	\$ 85,109	\$ - 0 -	Salaries and Benefits	SGTF
(1) Assistant Research Scientist*	\$ 77,807	\$ - 0 -	Salaries and Benefits	SGTF
(1) Assistant Research Scientist*	\$ 77,807	\$ - 0 -	Salaries and Benefits	FPRMTF

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
	POS AMOUNT	POS AMOUNT	POS AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
<u>FISH/WILDLIFE RESRCH INST</u>					77650200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
WILDLIFE DISEASE AND MORTALITY					
RESPONSE					4402330
(1) Research Assistant OPS**	\$ 57,979	\$ - 0 -	\$ - 0 -	Other Personal Services	SGTF
(2) Research Associate OPS***	\$ 142,070	\$ - 0 -	\$ - 0 -	Other Personal Services	SGTF
(1) Biological Scientist IV OPS****	\$ 80,074	\$ - 0 -	\$ - 0 -	Other Personal Services	SGTF
(3) Transport Vehicles	\$ 175,000	\$ 175,000	\$ 175,000	Acq. of Motor Vehicles	SGTF
(1) Field Work Truck	\$ 50,000	\$ 50,000	\$ 50,000	Acq. of Motor Vehicles	FPRMTF
Mobile Lab/Travel Trailer	\$ 85,000	\$ 85,000	\$ 85,000	Operating Capital Outlay	SGTF
Travel, Supplies, Fuel, Startup Costs	\$ 281,865	\$ 37,282	\$ 37,282	Expenses	SGTF
Travel, Supplies, Fuel, Startup Costs	\$ 36,695	\$ 5,326	\$ 5,326	Expenses	FPRMTF
University Collaborator and Feline Tracking	\$ 120,000	\$ - 0 -	\$ - 0 -	Contracted Services	FPRMTF
Carcass Transport and Lab Fees	\$ 250,000	\$ - 0 -	\$ - 0 -	Contracted Services	SGTF
Human Resources Service Assessment	\$ 1,476	\$ - 0 -	\$ - 0 -	HR Service Assessment	SGTF
Human Resources Service Assessment	\$ 360	\$ - 0 -	\$ - 0 -	HR Service Assessment	FPRMTF
Total Issue	\$ 1,612,435	\$ 352,608	\$ 352,608	Various	SGTF/FPRMTF

\* This issue includes a request for salary resources associated with class 5036, class 5063, and class 5065 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* Costs are based on an hourly pay rate of \$19/hour and estimated 1,980 hours of work, annually, with benefit costs included.

\*\*\* Costs are based on an hourly pay rate of \$26/hour and estimated 1,980 hours of work, annually, with benefit costs included.

\*\*\*\* Costs are based on an hourly pay rate of \$30/hour and estimated 1,980 hours of work, annually, with benefit costs included.

The positions requested require dedicated travel and supplies expenses, such that this issue requests onboarding and start-up expenses greater than the standard amount.

Benefits:

-----  
 This request would enable the FWC to fully implement the CWD response plan; respond to other emerging wildlife diseases; and better meet the increasing demand from state, county and local governments and private citizens requesting information, testing results, and assistance with disposal of diseased carcasses. It would also benefit Florida citizens by safeguarding the health of Florida panthers and preventing a significant population decline through timely investigation of the cause, extent and treatment of FLM. Florida has invested a great deal in the recovery of the Florida panther and this investment will ensure that recovery continues.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
WILDLIFE DISEASE AND MORTALITY						
RESPONSE						4402330

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request will 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N6509 001	1.00	58,224		26,885	85,109	0.00	85,109
5063 ASSISTANT RESEARCH SCIENTIST-FWC							
N6507 001	1.00	52,200		25,607	77,807	0.00	77,807
N6510 001	1.00	52,200		25,607	77,807	0.00	77,807
5065 RESEARCH SCIENTIST-FWC							
N6508 001	1.00	63,243		27,950	91,193	0.00	91,193
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							254,109
2299 FL.PANTHER RESCH & MAN TF							77,807
	4.00	225,867		106,049	331,916		331,916

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH							7000000
STATEWIDE OYSTER AND HABITAT RESILIENCY							7001100
SALARY RATE							000000
SALARY RATE.....	58,240						
=====							
SALARIES AND BENEFITS							010000
1.00							
GENERAL REVENUE FUND -STATE	85,128						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	331,296						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	232,082						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	65,000	65,000					1000 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE	85,000	85,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	954						1000 1
=====							
TOTAL: STATEWIDE OYSTER AND HABITAT RESILIENCY							7001100
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	799,460	150,000					
TOTAL SALARY RATE.....	58,240						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						7000000
						7001100

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 MARINE FISHERIES RESEARCH  
 STATEWIDE OYSTER AND HABITAT  
 RESILIENCY

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request Summary:

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 This issue requests one Full-Time Equivalent (FTE) position and budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$799,460 in the General Revenue Fund (GR), to support a statewide oyster data collection program collecting detailed information for all life stages of oysters from multiple regions of the state to provide for the development of data required to manage Florida's oyster fishery and assist managers in the recovery of the resource.

Background:

-----  
 In 2015, funds were allocated to a monitoring program in Apalachicola Bay to support improved assessment and management of oysters. That program has supported fishery management decisions and informed restoration approaches. However, depleted oyster resources in several other regions of Florida do not have dedicated funds to support management decisions for those regions. Instead, they rely on data generated from short-term grants that are not designed to support regional management needs and often times do not directly align with the objectives of the state resource managers. While those efforts have ensured the Fish and Wildlife Conservation Commission (FWC) could follow regional declines of the resource, they are insufficient to support management strategies that rely heavily on regionally specific data.

Current Situation:

-----  
 Florida oyster resources are in a critical condition, statewide. A separate companion issue in the Division of Marine Fisheries Management proposes the development and implementation of a new management approach for wild oyster populations in Florida. This new management strategy would require significant data collection across multiple regions to support evidence-based decisions. A statewide Oyster Monitoring Program currently does not exist, and current information is insufficient to support complex management decisions.

Proposed Solution:

-----  
 Supplying oyster fisheries managers with adequate information requires extensive data collection from three regions (Panhandle, Northwest, and Northeast) of Florida, and dedicated funding is necessary to conduct robust surveys of oyster reefs and collect data on oyster life stages or their causes of mortality. This issue would provide support for required personnel, equipment, and supplies to conduct necessary relevant research and monitoring to inform improved assessments and management of oyster populations in Florida.

Explanation of Costs:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH						7000000
STATEWIDE OYSTER AND HABITAT						
RESILIENCY						7001100

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Fisheries and Wildlife Bio Scientist IV *	\$ 85,128	\$ - 0 -	Salaries and Benefits	GR
(6) OPS Positions**	\$ 331,296	\$ - 0 -	Other Personal Services	GR
Fuel, vehicle and vessel maintenance, lab and field supplies, rent	\$ 232,082	\$ - 0 -	Expenses	GR
Heavy Duty Tow Vehicle	\$ 65,000	\$ 65,000	Contracted Services	GR
Research Vessel	\$ 85,000	\$ 85,000	Contracted Services	GR
Human Resources Services Assessment	\$ 954	\$ - 0 -	HR Services Assessment	GR
Total Issue	\$ 799,460	\$ 150,000	Various	GR

\* This issue includes a request for salary resources associated with class 5075 at a rate of compensation higher than the Department of Management Services minimum base rate of pay respective to this class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* Costs are associated with two OPS Biological Scientist I positions computed using an estimated hourly rate of pay equal to \$20/hour, two OPS Biological Scientist II positions computed using an estimated hourly rate of pay equal to \$22.30/hour, and two OPS Biological Scientist III positions computed using an estimated hourly rate of pay equal to \$25/hour, with all positions working an estimated 1,980 hours annually, plus benefits.

The positions requested require dedicated travel and supplies expenses, such that this issue requests onboarding and start-up expenses greater than the standard amount.

Benefits:

Oysters are a fundamental component of many estuaries in Florida. Maintaining healthy oyster resources can only be accomplished through dedicated monitoring, research, and strategic management. These components have been essential to the recovery of the resource after episodic crashes and to guide restoration efforts to maximize their associated impact. Oysters provide key ecosystem services of water filtration, reefs, feeding and breeding locations, storm surge mitigation and erosion reduction that protects the estuaries and supports the multiple economically and culturally important species of fish and shellfish that harvesters, recreational fishers, coastal communities, and visitors rely on.

Companion Issue Reference:

Please reference the companion issue in the Division of Marine Fisheries budget entity coded as Issue Number 7001100.

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
STATEWIDE OYSTER AND HABITAT				
RESILIENCY				7001100

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N6511 001	1.00	58,240		26,888	85,128	0.00	85,128
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,128
	1.00	58,240		26,888	85,128		85,128
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				7003000
SALARY RATE				000000
SALARY RATE.....	237,913			
=====				
SALARIES AND BENEFITS				010000
	4.00			
MARINE RESOURCES CONSV TF -STATE	346,518			2467 1
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	24,750			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	150,215	20,268		2467 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	410,000			2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,538			2467 1
=====				
TOTAL: FLORIDA CORAL REEF RESTORATION AND				7003000
RECOVERY INITIATIVE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	933,021	20,268		
TOTAL SALARY RATE.....	237,913			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				70000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				70030000

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 This issue requests four Full-Time Equivalent (FTE) positions and budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$933,021 in the Marine Resources Conservation Trust Fund (MRCTF), to support efforts to restore and protect Florida's Coral Reef (FCR) through the new Florida Coral Reef Restoration and Recovery (FCR3) Initiative. The FCR3 Initiative is dependent upon FWRI's management of more than 2,000 rescued wild Florida corals, which will serve as the parents of future generations of coral offspring that will be out planted on the FCR to jump start natural coral reef recovery.

Background:

-----  
 The Florida Coral Reef stretches almost 350 miles from the Dry Tortugas to the St. Lucie Inlet in Martin County. It is the only barrier coral reef in the continental U.S. and is home to over 40 species of reef-building corals that provide shelter, food and breeding sites for millions of plants and animals. As a major economic driver in South Florida, the FCR offers aesthetic and recreational opportunities annually supporting a \$6 billion tourism economy, more than \$1.6 billion in flood protection for coastal communities, and a \$10 million commercial fishing industry.

The FCR has been severely impacted by a number of environmental stressors and diseases since the 1970s, with little to no natural recovery of coral populations documented in this time. Currently, the FCR is experiencing a multi-year outbreak of stony coral tissue loss disease (SCTLD). This event is unique due to its large geographic range, extended duration of nine years, rapid progression across the reef, high rates of coral mortality, and the number of species affected. More than 20 coral species are susceptible to SCTLD, which is highly lethal and often kills the entire colony. Based on the Fish and Wildlife Conservation Commission's (FWC) long-term coral monitoring program, it is estimated that SCTLD has killed more than 50 million coral colonies.

In response, the FWC and the National Oceanic and Atmospheric Association determined significant intervention was required, initiating the rescue, or collection, of more than 2,000 wild coral of various species to prevent further infection and loss as well as preserve genetic diversity. Through a public-private partnership with the Association of Zoos and Aquariums (AZA), these rescue corals have been housed and cared for in 24 land-based holding facilities, 19 AZA-accredited facilities and 5 non-AZA including federal agencies, universities and NGOs, across 13 states. This collaboration with AZA is the first of its kind and has provided the rescue corals with expert care and vet support. The next step is to propagate the rescued corals and outplant their offspring on FCR to jump start natural coral reef recovery.

Current Situation:

-----  
 The FCR3 Initiative, established by Governor Desantis' Executive Order 23-06, charts a bold course for the restoration and recovery of 25 percent of Florida's Coral Reef by 2050. In Fiscal Year 2023-2024, the Department of Environmental Protection (DEP) will begin distributing \$9.5 million towards scaling-up coral propagation and grow-out facility capacity and restoration activities, which are necessary to implement ecosystem-scale coral reef restoration. FCR3 funding is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
FLORIDA CORAL REEF RESTORATION AND				
RECOVERY INITIATIVE				7003000

nonrecurring (SHOULD THIS BE MENTIONED?) and will fund expansion of infrastructure at academic and private partner facilities within the state necessary to scale up propagation activities. While FWC does not care for or propagate the rescue corals, staff are and will continue to be involved in setting standards and guidelines for proper care and breeding with support from the AZA.

The FWC is the permitting agency for coral restoration activities (e.g., collections, outplanting, and relocations) but does not currently have the staff and resources necessary to support the implementation of the initiative. The Initiative's success is dependent upon the more than 2,000 broodstock corals under FWC's oversight, and these animals will require management long-term. An emergency response grant has supported a significant portion of the FWC's coral rescue activities (restoration research, genetic testing, transfer of corals between facilities, monitoring activities, additional collections, etc.), but this grant ends June 2024, and recurring staff support, expense and contractual services funds would enable FWRI to continue and expand operations. Failure to secure additional staff and resources will severely hinder the capacity of both FWRI and the Division of Marine Fisheries Management to support coordination, management, and permitting activities associated with FCR3 implementation.

Proposed Solution:

Additional staffing and program support would enable FWRI to effectively assist in implementing FCR3. To be successful, FCR3 will require FWRI to lead management-driven restoration research, coordinate broodstock holding, establish a coral propagation pipeline (which involves developing requirements and recommendations to produce and safely transfer juvenile corals from onshore nurseries to the reef for restoration) and provide guidance to managers on permitting of coral-related activities, which would significantly increase as facilities are brought online for coral production, rearing, and outplanting.

Four FTE positions are requested, including, one Research Scientist, one Associate Research Scientist, and two Biological Scientist IVs. The Research Scientist would expand the capacity of the Coral Research Program to conduct stony coral restoration science (i.e., the rescued species, which have never been held or restored prior to this rescue effort). The Associate Research Scientist and a Biological Scientist IV will form a new branch of the FWRI Genetics lab that will implement genetic management of the broodstock and captive-bred coral population as well as other species, including important reef-associated species like the long-spined sea urchin. The remaining Biological Scientist IV will coordinate broodstock care, holding, and transfers. One half-time Associate Research Scientist Other Personal Services (OPS) position is requested to guide coral population management activities, specifically developing breeding plans that avoid in-breeding and loss of genetic diversity in coral offspring.

This issue requests contractual services to support a portion of the broodstock care and holding costs at the FWC-authorized AZA and non-AZA broodstock rescue coral holding facilities. Coral care would continue to be cost-shared between the State of Florida and the facilities.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH						7000000
FLORIDA CORAL REEF RESTORATION AND						
RECOVERY INITIATIVE						7003000

Description of Cost	Amount	Nonrecurring	Category	Fund
(1) Research Scientist*	\$ 91,193	\$ - 0 -	Salaries and Benefits	MRCTF
(2) Biological Scientist IV*	\$ 167,783	\$ - 0 -	Salaries and Benefits	MRCTF
(1) Associate Research Scientist*	\$ 87,542	\$ - 0 -	Salaries and Benefits	MRCTF
(1) OPS Position**	\$ 24,750	\$ - 0 -	Other Personal Services	MRCTF
Standard Expense Package, Travel, Supplies	\$ 150,215	\$ 20,268	Expenses	MRCTF
Coral Care and Holding Costs	\$ 410,000	\$ - 0 -	Contracted Services	MRCTF
Human Resources Services	\$ 1,538	\$ - 0 -	HR Services Assessment	MRCTF
Total Issue	\$ 933,021	\$ 20,268	Various	MRCTF

\* This issue includes a request for salary resources associated with class 5036, class 5064, and class 5065 at rates of compensation higher than the Department of Management Services minimum base rate of pay respective to each class, commensurate with updated internal minimum base rates of pay included in the FWC's Agency Discretionary Pay Plan as approved on September 8, 2023, by the Joint Legislative Budget Commission.

\*\* Costs are associated with one Associate Research Scientist OPS position computed using an estimated hourly rate of pay equal to \$25/hour for an estimated 990 hours worked annually.

The positions requested require dedicated travel expenses, such that this issue requests onboarding and start-up expenses greater than the standard amount.

Benefits:

Full implementation of the FCR3 Initiative is dependent on FWC involvement related to permitting and management of the transport, care, and propagation of Florida's rescued corals. Funding would enable FWRI to meet the need for management-driven restoration research, coordination of broodstock care and holding, establish a coral propagation pipeline by developing requirements and recommendations for nursery to reef restoration activities, and provide guidance to managers on permitting of coral-related activities, ensuring the success of the FCR3 Initiative.

Companion Issue Reference:

Please reference the companion issue in the Division of Marine Fisheries budget entity coded as Issue Number 7003000.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the sustainability of Florida's fish and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH						7000000
FLORIDA CORAL REEF RESTORATION AND						
RECOVERY INITIATIVE						7003000

wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N6502 001	2.00	114,439		53,344	167,783	0.00	167,783
5064 ASSOCIATE RESEARCH SCIENTIST-FWC							
N6503 001	1.00	60,231		27,311	87,542	0.00	87,542
5065 RESEARCH SCIENTIST-FWC							
N6501 001	1.00	63,243		27,950	91,193	0.00	91,193
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							346,518
	4.00	237,913		108,605	346,518		346,518

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
ENHANCED HARMFUL ALGAL BLOOM				
RESPONSE				7005320
SALARY RATE				000000
SALARY RATE.....	341,308			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	471,853			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	45,744	20,268		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,439			1000 1
=====				
TOTAL: ENHANCED HARMFUL ALGAL BLOOM				7005320
RESPONSE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	519,036	20,268		
TOTAL SALARY RATE.....	341,308			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

-----  
 This issue requests four Full-Time Equivalent (FTE) positions and budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$519,036 in the General Revenue Fund (GR), to expand scientific expertise and capacity within the Harmful Algal Bloom (HAB) program related to monitoring and event response for the red tide species, Karenia brevis, and other HABs impacting Florida.

Background:

-----  
 Recurring red tides that negatively impact water quality, wildlife, human health, and local economies are compounded by emergent and recurring blooms from blue-green and other algae (e.g., brown and green tides in the Indian River Lagoon or



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH						7000000
ENHANCED HARMFUL ALGAL BLOOM						
RESPONSE						7005320

IRL), requiring the development and implementation of technologically advanced and highly targeted response, communication, and monitoring strategies. Unprecedented efforts to improve water quality and combat the effects and impacts of HABs, such as red tide and blue-green algae, have included the reinvigoration of the HAB Task Force, and the creation of the Blue-green Algae Task Force and the Fish and Wildlife Conservation Commission (FWC) Center for Red Tide Research.

To ensure continuity, a specialized and highly trained workforce is needed, especially as emergent algal bloom issues become recurring ones. Incorporating new and innovative tools for bloom tracking that increase the efficiency, frequency, and communication of data has been prioritized for red tide issues and requires consistency and accuracy. Emergent HAB issues, such as those in the Indian River Lagoon, similarly benefit from these advances to help reduce costly event response efforts and adopt short and long-term monitoring and mitigation strategies that are highly targeted.

Current Situation:

Increased pressures and impacts related to harmful algal blooms (including red tide, brown tide, blue-green algae, brown algae, and others) and their toxins continue to present monitoring, management and communication challenges that necessitate research-based solutions. To help respond effectively, additional highly trained staff in four key areas (biotoxins, nutrient physiology, molecular biology, and in situ field observations) are needed to lead programs that develop new tools, interpret and disseminate monitoring results, communicate impacts, conduct targeted research, and perform data management and synthesis.

Proposed Solution:

To meet increasing demands associated with HAB issues in Florida, including recommendations of the FWC Center for Red Tide Research, programmatic development, leadership, and to maintain stability is critical. Accordingly, four new Research Scientist positions are requested in this issue. Highly trained staff in four key areas will fill gaps to sustain and advance the HAB program, through improved monitoring and identification of drivers of severity that inform targeted and applied forecasts and mitigation strategies. These focal areas include a)biotoxin analysis and trophic transfer, b)nutrient physiology, c)targeted gene-based analyses for identification and physiology, and d)integrated in site field observations.

These positions will help lead the development and implementation of enhanced and sustained HAB monitoring, rapid response, and research associated with emergent or recurrent HABs beyond red tide, including those that plague the Indian River Lagoon and other estuaries that occur at the interface of fresh and marine systems and cause extensive impacts.

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
<u>FISH/WILDLIFE RESRCH INST</u>					77650200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH					7000000
ENHANCED HARMFUL ALGAL BLOOM					
RESPONSE					7005320
(4) Research Scientists	\$ 471,853	\$ - 0 -		Salaries and Benefits	GR
Standard Expense Package/Startup Costs	\$ 45,744	\$ 20,268		Expenses	GR
Human Resources Services Assessment	\$ 1,439	\$ - 0 -		HR Svcs Assessment	GR
-----	-----	-----	-----	-----	-----
Total Issue	\$ 519,036	\$ 20,268		Various	GR
-----	=====	=====	-----	-----	-----

\* This issue includes a request for salary resources associated with class 5065 at a rate of compensation higher than the Department of Management Services minimum base rate of pay respective to this class, based on competing market conditions associated with the Research Scientist workforce.

Benefits:

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 These positions would allow for continuity and expansion of expertise in monitoring, reporting, and forecasting Florida's harmful algal blooms to better link blooms to processes and outcomes and inform mitigation strategies that can be linked to improved human, wildlife, ecosystem, and economic health.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
<u>FISH/WILDLIFE RESRCH INST</u>					77650200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH					7000000
ENHANCED HARMFUL ALGAL BLOOM					
RESPONSE					7005320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5065 RESEARCH SCIENTIST-FWC							
N6504 001	4.00	341,308		130,545	471,853	0.00	471,853
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							471,853
	4.00	341,308		130,545	471,853		471,853

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STATE REEF FISH SURVEY							7008500
SALARY RATE							000000
SALARY RATE.....	130,920						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	187,761					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,872	10,134					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	720			1000 1
TOTAL: STATE REEF FISH SURVEY				7008500
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	211,353	10,134		
TOTAL SALARY RATE.....	130,920			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests two Full-Time Equivalent (FTE) positions and budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$211,353 in the General Revenue Fund (GR), to provide for scientific and analytical support directed towards improving assessment and management for multiple economically important reef fish populations in Florida.

Background:

-----  
 The development and pilot testing of the State Reef Fish Survey (SRFS) on the Gulf Coast of Florida has resulted in the delegation of authority by the federal government for the state of Florida to manage the recreational fishery for Gulf Red Snapper, starting in 2020. In Fiscal Year 2020-2021, recurring state funds were appropriated to provide for full implementation of this program, statewide, which expanded the survey to Florida's East Coast and the Florida Keys. Because of its success, this program has become a model for improving the management and sustainability for other reef fish stocks in the Southeastern U.S., and the SRFS was recently approved for use in monitoring recreational landings for federal assessment and management of Gag grouper in the Gulf of Mexico. Continuing this enhanced data collection is critical to provide accurate, reliable, and credible data for management of economically important reef fish resources in Florida.

Current Situation:

-----  
 Currently, funding dedicated to the expanded State Reef Fish Survey provides only temporary hourly Other Personal Services (OPS) positions. Dedicated FTE positions are crucial to ensure retention of qualified scientific personnel staff to ensure the long-term stability of this program. The lack of FTE positions dedicated to the expanded State Reef Fish Survey prevents FWC from building a strong, long-term foundation to maintain the core function of collecting marine recreational fisheries data that is needed to sustainably manage Florida's recreationally important reef fish resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500

Proposed Solution:

-----  
 This issue would provide for two new FTE positions to allow the recruitment and retention of professional scientific research staff. Providing for permanent positions and retaining highly qualified project managers will help to ensure stability and continuity for this long-term monitoring program.

Explanation of Costs:

Description	Amount	Nonrecurring	Category	Fund
(2) Research Scientists	\$ 187,761	\$ - 0 -	Salaries and Benefits	GR
Standard Expense Package/Startup Costs	\$ 22,872	\$ 10,134	Expenses	GR
Human Resources Services Assessment	\$ 720	\$ - 0 -	HR Svcs Assessment	GR
Total Issue	\$ 211,353	\$ 10,134	Various	GR
	=====	=====		

\* This issue includes a request for salary resources associated with class 5065 at a rate of compensation higher than the Department of Management Services minimum base rate of pay respective to this class, based on competing market conditions associated with the Research Scientist workforce.

Benefits:

-----  
 The data provided by the SRFS has already resulted in expanded recreational fishing opportunities for Gulf Red Snapper. If funded, this issue would enhance and stabilize the scientific and analytical support for this program, which provides critical information needed for the sustainable management of important reef fish for the citizens and visitors of Florida.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
STATE REEF FISH SURVEY				7008500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5065 RESEARCH SCIENTIST-FWC							
N6512 001	2.00	130,920		56,841	187,761	0.00	187,761
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							187,761
	2.00	130,920		56,841	187,761		187,761

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REIMBURSEMENT CONTRACTS AND GRANTS							8100000
FINAL NATURAL RESOURCE DAMAGE							
RESTORATION - DEEPWATER HORIZON OIL SPILL							8106000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE	65,000	65,000					2339 1
FINAL NRDR-DWH OIL SPILL							105030
GRANTS AND DONATIONS TF -STATE	2,153,382	2,153,382					2339 1
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE	978,353	978,353					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000
TOTAL: FINAL NATURAL RESOURCE DAMAGE				8106000
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				
TOTAL ISSUE.....	3,196,735	3,196,735		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary:  
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IT COMPONENT? NO

This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$3,196,735 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 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 address the restoration projects for the State of Florida from the Deepwater Horizon oil spill. The Department of the Interior (DOI) is 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:  
 -----

Additional budget authority is needed in the FWRI budget entity to provide for implementation of the following DWH NRDA restoration projects:

- FL-2021-016 - Conducting Habitat Suitability Analyses to Identify Optimal Oyster Restoration Locations Along Florida's Gulf Coast
- FL-2021-010 - Sea Turtle Data Gap
- FL-2021-014 - Assessing Risk and Conducting Public Outreach to Reduce Vessel Strikes on Sea Turtles along Florida's Gulf Coast
- FL-2022-014 - Florida Gulf Coast Enhanced Marine Mammal Stranding Network
- FL-2021-014 - Gomez Key Oyster Reef Expansion and Breakwaters for American Oystercatchers
- FL-2022-010 - Coastal Environmental Sensitivity Index Mapping of FL Gulf Coast

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

- NRDA Phase III 14329 - Scallop Enhancement for Increased Recreational Fishing Opportunity in the FL Panhandle
- RW-2016-004 - NOAA led Sea Turtle Early Restoration Project
- RW-2022-011 - Project Implementation Plan for the Improving Resilience for Oyster by Linking Brood Reefs and Sink Reefs
- RW-2022-004 - Regionwide Bird Nesting and Foraging Area Stewardship

Proposed Solution:

-----  
 This issue 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	Amount	Category	Fund
FL-2021-016	\$ 1,048,839	Final NRDA - DWH	GDTF
FL-2021-010	\$ 27,686	Final NRDA - DWH	GDTF
FL-2021-014	\$ 201,617	Final NRDA - DWH	GDTF
FL-2022-014	\$ 315,000	Final NRDA - DWH	GDTF
FL-2021-014	\$ 200,000	Final NRDA - DWH	GDTF
FL-2022-010	\$ 450,000	Final NRDA - DWH	GDTF
NRDA Phase III 14329	\$ 275,000	Grants & Aids - DWH	GDTF
RW-2016-004	\$ 118,556	Grants & Aids - DWH	GDTF
RW-2016-004	\$ 65,000	Acq. of Motor Vehicles	GDTF
RW-2022-011	\$ 450,000	Grants & Aids - DWH	GDTF
RW-2022-004	\$ 700,000	Grants & Aids - DWH	GDTF
<b>Total Project Cost</b>	<b>\$ 3,851,698</b>	<b>Various</b>	<b>GDTF</b>
Less: Existing Recurring Base Budget	(\$ 89,760)	Final NRDA - DWH	GDTF
Less: Existing Recurring Base Budget	(\$ 565,203)	Grants & Aids - DWH	GDTF
<b>Total Issue Request</b>	<b>\$ 3,196,735</b>	<b>Various</b>	<b>GDTF</b>



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
FINAL NATURAL RESOURCE DAMAGE				
RESTORATION - DEEPWATER HORIZON OIL				
SPILL				8106000

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.

Companion Issue Reference:

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 Please reference the 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:

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

Florida Strategic Plan for Economic Development:

- 
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
  - 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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RESTORE ACT PROJECTS				8106500
SPECIAL CATEGORIES				100000
RESTORE/DEEPWATER HORIZON				107030

FEDERAL GRANTS TRUST FUND -FEDERL	172,915	172,915		2261 3
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary:

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 This issue requests nonrecurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$172,915 in the Federal Grants Trust Fund (FGTF), to provide for grant-funded costs associated with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
RESTORE ACT PROJECTS				8106500

administration of RESTORE Act projects.

Background:

These grants are funded from the settlements of the Florida RESTORE Act Centers of Excellence Program (FLRACEP) and the National Oceanic and Atmospheric Administration Restore Act Science Program (NOAA). The Act, signed into law following the Deepwater Horizon (DWH) oil spill, established the Gulf Coast Restoration Trust Fund for programs, projects, and activities that restore and protect the environment and economy of the Gulf Coast Region. These programs ensure that Florida's wetlands and diverse fish and wildlife will continue to prosper as well as tourism and fishing industries.

Current Situation:

Additional budget authority is needed in the FWRI budget entity to provide for implementation of the following RESTORE Act projects:

- Project #1 - Implementing a research plan to guide decisions on place-based recreational fishery conservation in Charlotte Harbor, Florida
- NA19NOS4510192 - Optimization and expansion of Gulf-wide video survey efforts to better characterize temporal and spatial variability in reef fish assemblages in response to drivers at multiple scales
- NFWF-Restore 66144 - Restoration Monitoring for Robinson Preserve Wetlands Restoration Project

Proposed Solution:

This request would provide for budget authority to support activities associated with the administration of RESTORE Act projects. Specifically, this request would support funding for personnel costs, travel, expenses, equipment, and contractual services associated with activities outlined under grant agreements associated with each project.

Explanation of Costs:

Project Identifier	Amount	Category	Fund
Project #1	\$ 270,000	RESTORE Act - DWH	FGTF
NA19NOS4510192	\$ 812,500	RESTORE Act - DWH	FGTF
NFWF-Restore 66144	\$ 34,000	RESTORE Act - DWH	FGTF
Total Project Costs	\$1,116,500	RESTORE Act - DWH	FGTF
Less: Existing Recurring Base Budget	(\$ 943,585)	RESTORE Act - DWH	FGTF
Total Issue Request	\$ 172,915	RESTORE Act - DWH	FGTF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
RESTORE ACT PROJECTS				8106500

Benefits:

This issue would provide for FWC's implementation of these Florida RESTORE Act projects to help restore and protect the environment and economy of the Gulf Coast Region and ensure that Florida's wetlands and diverse fish and wildlife will continue to prosper as well as tourism and fishing industries.

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.

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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956

GENERAL REVENUE FUND      -STATE      754,125      754,125      1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:      FACILITIES REPAIR & MAINT      IT COMPONENT? NO  
 ISSUE TITLE: EUSTIS LABORATORY HVAC REPLACEMENT

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$754,125 in the General Revenue Fund (GR), to provide for the replacement of a failing HVAC system at the FWRI Eustis Freshwater Fisheries Laboratory in Lake County.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Background:

The Eustis Freshwater Fisheries Laboratory was built in 1959. The lab houses 35 staff, across four divisions, has been renovated three different times by adding square footage during its 64 years, and is now approximately 10,000 square feet in size. The HVAC system on site has reached the end of its serviceable lifespan, will likely experience a permanent failure soon, and finding parts for this older system has proven to be challenging considering its age and condition.

Current Situation:

This issue would provide for the design, manufacturing, and installation of a new HVAC system at the Eustis Lab along with operating budget authority for OPS project management, computed at four percent of the total cost of the project. The HVAC system on site has reached the end of its serviceable lifespan, and has failed multiple times, with outages occurring over the past two years. Replacement of the old HVAC system with a modern efficient variable refrigerant flow system, which will improve air quality, lab safety, and energy efficiency in the approximately 10,000 square foot building is needed. The new system would include a controls system to improve the system's responsiveness. Failure of the HVAC system would shut down most operations and put sensitive laboratory equipment, biological samples, and state data records at risk.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Equipment and Construction Cost	\$ 640,000	Lake	GR
Design	\$ 64,000	Lake	GR
Contingency	\$ 21,120	Lake	GR
Project Management	\$ 29,005	Lake	GR
Total Issue	\$ 754,125	Lake	GR

Benefits:

Replacing the HVAC system would improve air quality, lab safety, and energy efficiency, yielding lower energy costs, better protection of state assets, and improved air quality for the health of staff.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

natural resources, and provide emergency response.

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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FACILITY CONSTRUCTN & REPR				083648
GENERAL REVENUE FUND	-STATE	432,783	432,783	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO  
 ISSUE TITLE: LABORATORY SAFETY UPGRADES

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$432,783 in the General Revenue Fund (GR), to provide for the repair and upgrade of FWRI's South Florida Research Laboratory (SFRL) chemistry laboratory and seawater system, located in Marathon.

Background:

The FWRI South Florida Regional Laboratory is the primary State facility in the Florida Keys for research on water quality, coral and sponge restoration research, and the fisheries in South Florida including the lobsters. The facility is over 30 years old, and the lab requires upgrades to meet current safety standards for the chemicals used. The seawater quality is unstable, restricting the survival of marine animals and compromising the research conducted at the laboratory. The laboratory currently uses seawater pumped from the Florida Bay into tanks used to hold corals, lobsters, fish, and other marine life. The quality of this water is now regularly compromised due to more frequent tropical disturbances, harmful algae blooms, and now during the summer, water that is too hot for animals to survive. The research demands on the facility are greater and more complicated than were ever anticipated when the facility was originally constructed, and these upgrades are needed for the lab to maintain its research responsibilities.

Current Situation:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

In order to restore the laboratory to a more functional condition, maintenance and repair requirements include the replacement of laboratory cabinetry and work benches impermeable to chemical spills is required, improved air handling and emergency air evacuation systems for chemical fume hood and chemical storage areas, workspaces for microscopic, histological, and water quality analyses, and construction of a seawater system utilizing seawater from a shallow well and treated to provide near open ocean quality seawater which would permanently resolve the water quality issues which currently prevent this lab from conducting the essential activities required for successful restoration research. Emergency electrical power is also needed to prevent loss of biological material stored in ultra-cold freezers and to maintain uninterrupted flow of seawater to living animals in our research.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Engineering and Design	\$ 38,000	Monroe	GR
Saltwater Well	\$ 15,000	Monroe	GR
Construction	\$ 104,000	Monroe	GR
Parts and Equipment	\$ 81,783	Monroe	GR
HVAC and Air Evacuation Repair	\$ 60,000	Monroe	GR
Chemical Resistant Cabinetry	\$ 30,000	Monroe	GR
Electrical Generator and Plumbing	\$ 30,000	Monroe	GR
Chemical Storage Safety Upgrades	\$ 15,000	Monroe	GR
Permits and Fees	\$ 19,000	Monroe	GR
Project Management	\$ 40,000	Monroe	GR
Total Issue	\$ 432,783	Monroe	GR

Benefits:

This issue would provide for maintenance of the capacity of the SRFL to provide for effective research and restoration activities for the fisheries, corals, and other threatened resources in the Florida Keys. These resources are unique to south Florida and are the primary driver of economic activity in the Keys. The research at SFRL informs at the most basic level where and how to advance restoration efforts.

Long Range Program Plan Reference:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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FWRI REPAIRS 084230

GENERAL REVENUE FUND -STATE 3,017,360 3,017,360 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO  
 ISSUE TITLE: FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY UPDATES

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$3,017,787 in the General Revenue Fund (GR), to provide for Phase III of the FWRI Joint Use Building HVAC Upgrades, Fire Suppression System Replacement, and to replace the main electrical distribution panel at FWRI headquarters in St. Petersburg.

Background:

The FWRI Headquarters and Joint Use building in St. Petersburg total more than 100,000 square feet and house approximately 300 scientists, administrators and support staff. The Joint Use building is almost 30 years old, and its HVAC system has reached the end of its serviceable lifespan. Additionally, the air handling units and related exhaust fans do not allow for dehumidification, causing the exhaust fans and fume hoods to run on an around-the-clock basis, which results in unnecessary costs. Given the magnitude of the issue, a 4-phase multi-year plan was developed for the upgrade of the building's HVAC system. Phase I was funded in Fiscal Year 2021-2022, and Phase II was funded through an American Rescue Plan Act Deferred Maintenance project. The FWRI Headquarters electrical system includes an extensive computer network, delicate scientific instrumentation, multiple chillers, multiple air handler units, cooling towers, fan coil units, fume hoods, fire alarms, multiple HVAC pumps and multiple LED/Fluorescent lights.

The FWRI Library - the Research Information Center - in St. Petersburg is currently protected by a halon fire suppression system. Manufacturing of the gas halon was banned in the 1990s due to its negative environmental effects, and it is no longer allowed to be used in new or remodeled construction due to its damaging effect on the ozone layer. The library

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

catalogs and preserves in long-term storage, public scientific and historical data, publications, and official agency records. It is a member of the Florida Library Information Network, a statewide cooperative network for resource sharing, and a state government archive for the FWRI. The library serves as the primary archive for the research institute and shares materials with the State Archives of Florida.

Current Situation:

The first two phases involved in replacing the HVAC components are currently underway. These include a remodel of the chiller plant, replacement of the building automation system, and replacement of two air handlers and the fume hoods and controllers on one floor of the building. Phase III would address the replacement of the 3rd floor air handler along with the associated fume hoods and controllers.

The electrical system is nearly 30 years old. Recent quotes received for maintenance of this system have brought to light the fragility of the aged circuitry, with two independent electricians and an electrical engineer warning that the system may not come back on after shutting down the main distribution panel to perform service. A failure of the main distribution panel would bring the science and administrative functions of the FWRI headquarters to a standstill and interrupt critical monitoring and research efforts.

Given the age of the halon fire suppression system (40+ years) it has reached the end of its serviceable lifespan. To provide for the long-term protection of the library archives, a replacement of this system with a modern system using less costly and more environmentally responsible inert gas is needed. A traditional fire suppression system cannot be installed in the FWRI Research Information Center because of the nature of its contents. The library catalogs and provides access to scientific data, reports and agency records; therefore, a water-based fire suppression system would damage the library contents if triggered.

Explanation of Costs:

System	Description of Cost	Amount	County
Phase 3 - HVAC	Construction and Equipment	\$ 1,532,200	Pinellas
Phase 3 - HVAC	Design	\$ 153,220	Pinellas
Phase 3 - HVAC	Contingency	\$ 50,580	Pinellas
Phase 3 - HVAC	Project Oversight	\$ 40,000	Pinellas
Total HVAC	Various	\$ 1,776,000	Pinellas
Phase 1 - Electrical	Construction and Equipment	\$ 832,000	Pinellas
Phase 1 - Electrical	Design	\$ 83,200	Pinellas
Phase 1 - Electrical	Contingency	\$ 28,560	Pinellas
Phase 1 - Electrical	Project Oversight	\$ 38,000	Pinellas



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Total Electrical	Various	\$	981,760	Pinellas
Fire Suppression System	Construction and Equipment	\$	220,200	Pinellas
Fire Suppression System	Design	\$	22,020	Pinellas
Fire Suppression System	Contingency	\$	7,400	Pinellas
Fire Suppression System	Project Oversight	\$	9,980	Pinellas
Total Fire Suppression	Various	\$	259,600	Pinellas
Total Issue	Various	\$	3,017,360	Pinellas

Benefits:

Upgrades to the HCAV system would effectively lower energy costs and control humidity and air quality in the labs, which would improve the integrity of sample analyses and extend the life of costly electronic equipment and laboratory instruments. This multi-phase electrical upgrade plan would allow for an improved electrical infrastructure to provide a resilient, safe, and more cost-efficient distribution system, and would ensure FWRI can continue to conduct critical monitoring and research needed to inform management and conservation decisions. The fire suppression replacement project would protect the public scientific and historical data, publications, and official agency records archived in this library for the long-term availability to all.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	4,204,268	4,204,268		
=====				
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CWD BIOSAFETY PROJECTS				084140
GENERAL REVENUE FUND -STATE	765,908	765,908		1000 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CWD BIOSAFETY PROJECTS IT COMPONENT? NO  
 ISSUE TITLE: CHRONIC WASTING DISEASE BIOSAFETY - SEPTIC-TO-SEWER CONVERSION

Request Summary:

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 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$765,908 in the General Revenue Fund (GR), to enable the conversion of the Wildlife Research Lab in Gainesville from a septic system to municipal sewage for the purposes of allowing proper disposal of biological fluids, thus minimizing the potential spread of Chronic Wasting Disease (CWD) resulting from the processing of large numbers of deer for CWD testing.

Background:

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 In June 2023, the Fish and Wildlife Conservation Commission (FWC) confirmed Florida's first CWD-positive wild deer in Holmes County. CWD is a contagious disease of the brain and central nervous system that is always fatal to deer and members of the deer family (e.g., white-tailed deer, elk); there is currently no treatment or vaccination and once in the environment, the infectious agent can remain in soil for years - potentially decades. Currently, the Wildlife Research Lab (WRL) in Gainesville utilizes a septic system. This includes the Wildlife Health necropsy lab. As necropsies on diseased wildlife are conducted, untreated pathogens are flushed into the septic system and can then be leached into the environment. With the recent confirmation of CWD, this configuration has rendered the necropsy lab unusable. Blood and other potentially CWD-contaminated body fluids from deer carcasses cannot be disposed of untreated, and harsh treatment of waste prior to disposal is not possible for the septic system to continue to function.

Current Situation:

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 The implementation of the CWD response plan requires a significant increase in sampling of deer for the disease. However, staff have been forced to discontinue use of the necropsy lab for processing deer for CWD testing. Converting the WRL to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

municipal sewage is critical to prevent the spread of disease and to restore the functionality of the necropsy lab for Florida's long-term response to Chronic Wasting Disease.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction and Equipment	\$ 650,000	Alachua	GR
Design	\$ 65,000	Alachua	GR
Contingency	\$ 21,450	Alachua	GR
Planning and Project Administration	\$ 29,458	Alachua	GR
Total Issue	\$ 765,908	Alachua	GR

Benefits:

This request would help to prevent the spread of CWD and will restore the full functionality of the Wildlife Health necropsy lab, which is needed for Florida's long-term response to Chronic Wasting Disease.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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ARP - DEFERRED BUILD MAINT 085154

GENERAL REVENUE FUND -STATE 361,777 361,777 1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ARP - DEFERRED BUILD MAINT IT COMPONENT? NO  
 ISSUE TITLE: AMERICAN RESCUE PLAN ACT PROJECT SHORTFALLS

Request Summary:

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This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$361,777 in the General Revenue Fund (GR), to provide additional resources to support existing shortfalls associated with two FWRI deferred maintenance FCO projects that are currently in progress.

Background:

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The FWRI Headquarters Joint Use building in St. Petersburg is almost 30 years old and the Robert M. Ingle (RMI) Building, located on the same campus is more than 40 years old. The elevators in these buildings are original and parts for repairs to mechanical and electrical components are no longer available and have resulted in downtime on the order of several months. Repairs conducted with cannibalized parts from old systems or after-market parts are very unreliable. The HVAC system is also original and has reached the end of its serviceable lifespan. Modernization of the elevators and Phase II (of a IV phased approach) of replacing the HVAC components, were funded through a Federal American Rescue Plan Act (ARPA) deferred maintenance project, which was approved in October of 2021. Due to across-the-board increases in project costs, funding shortfalls for these projects are anticipated.

Current Situation:

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These projects are underway and professional estimates of cost in the design phase and bids received for the elevator modernization are indicating funding shortfalls for these projects.

Explanation of Costs:

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Project	Description of Cost	Amount	County	Fund
Elevator Modernization	Modernization of Four Elevators	\$ 938,003	Pinellas	GR
Elevator Modernization	Less: Original Approved Amount	(\$ 691,000)	Pinellas	GR
Total Needed to Complete Elevator Modernization		\$ 247,003	Pinellas	GR
HVAC - Phase II	Total HCAV System Replacement	\$2,155,805	Pinellas	GR
HVAC - Phase II	Less: Original Award	(\$2,041,031)	Pinellas	GR
Total Needed to Complete HVAC System Replacement		\$ 114,774	Pinellas	GR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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 Total Issue                      Various ARPA Projects                      \$ 361,777                      Pinellas                      GR  
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Benefits:  
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Completion of the projects would help to ensure the continued and safe function of the facilities and enable FWRI to continue to provide the long-term monitoring and research data needed to support Fish and Wildlife Conservation Commission's (FWC) management decisions and conservation efforts.

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

Florida Strategic Plan for Economic Development:  
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- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF	-STATE	1,737,390	1,737,390	2339 1
		=====	=====	=====

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:      NFWF/DEEPWATER HORIZON                      IT COMPONENT? NO  
 ISSUE TITLE: DEEPWATER HORIZON NATIONAL FISH AND WILDLIFE FOUNDATION SEA TURTLE NECROPSY LABORATORY

Request Summary:  
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This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,737,390 in the Grants and Donations Trust Fund (GDTF), to provide for the construction of a 2,900 square foot sea turtle necropsy facility for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Background:

The NFWF Gulf Environmental Benefit Fund (GEBF), established after the Deepwater Horizon Oil Spill, allocates funding 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 2018, NFWF awarded grant funding for a project titled "Enhancement of Sea Turtle Stranding Response Capacity in Florida (FL)", which provides authorization for a total of \$5,690,228 in funding from July 2018 to June 2028 to develop, construct, equip, and maintain a sea turtle necropsy facility strategically located in north-central Florida and to conduct investigations of sea turtle mortality via necropsies. Construction has been delayed due to difficulties negotiating a construction site.

Current Situation:

This project is now moving forward at a site on the University of Florida's Millhopper Unit in Gainesville. A separate state-funded construction project replacing an FWRI Freshwater Fisheries Research building is being constructed on the same site. To maximize cost efficiency, a joint facility that includes a turtle necropsy lab and an adjacent office building is under design. No FCO budget authority currently exists to carry out the construction.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs	\$ 1,690,195	Alachua	GDTF
Communication Requirements	\$ 10,000	Alachua	GDTF
Testing/Surveys	\$ 2,195	Alachua	GDTF
Asbestos Abatement	\$ 15,000	Alachua	GDTF
Equipment	\$ 20,000	Alachua	GDTF
Total Issue	\$ 1,737,390	Alachua	GDTF

Benefits:

This project would increase and enhance information collected on sources of sea turtle mortality in Florida.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.  
 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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FACILITIES CONSTRCTN/RENOV 087571

GENERAL REVENUE FUND -STATE 2,211,369 2,211,369 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

ISSUE TITLE: MARATHON DOCK REPLACEMENT

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$2,211,369 in the General Revenue Fund (GR), to design and construct a five-slip dock and boat ramp at the Marathon Regional Service Center. This dock would replace the condemned existing dock that does not meet needs of existing agency responsibilities.

Background:

This dock is located at the Marathon Regional Service Center, a Department of Management Services (DMS) facility leased to the Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE), the FWRI, and other government agencies including the Florida Department of Environmental Protection (DEP). This is the primary office for the FWC and DEP in the Florida Keys and the center of field research to protect the Keys fishery and coral reef resources. For law enforcement, this is also the sole maintenance facility for boating operations and lacks access to the water for vessel service.

Current Situation:

The existing dock has been condemned and access is restricted. Collapsing pieces of the dock pose a risk to navigation. Construction of a new boat ramp, five-slip boat dock for boats 25 feet in length, trailer parking, security gate, and raising the access road to the dock is required to maintain safe and responsive research and law enforcement activities. The new boat ramp and dock would be in a different area on the DMS property to provide better protection of moored boats from storms and improve loading of personnel and equipment. This project also requires architectural and civil

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

engineering plans specific to the Florida Keys environment and geology.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction	\$ 1,490,712	Monroe	GR
Permits, Inspections and Impact fees	\$ 352,096	Monroe	GR
Contingency	\$ 368,561	Monroe	GR
Total Issue	\$ 2,211,369	Monroe	GR

Benefits:

This facility would greatly reduce response times required to stage vessels for repairs, responding to emergencies, and logistics for all operations near Marathon. The project would improve law enforcement response time to emergencies and resource violations.

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	5,076,444	5,076,444		
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		23,972,272		7,886,684			1000
TRUST FUNDS		75,115,525		8,773,216			2000
TOTAL POSITIONS.....	369.00						
TOTAL PROG COMP.....		99,087,797		16,659,900			
TOTAL SALARY RATE.....		20,614,033					