

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				
ENGAGEMENT				33B2120
EXPENSES				040000
STATE GAME TRUST FUND -STATE	17,789-			2672 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	18,910-			2672 1
TOTAL: REDUCE PUBLIC MEETINGS AND PUBLIC				33B2120
ENGAGEMENT				
TOTAL ISSUE.....	36,699-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

Reduce Meeting Facilitation and Materials for Supporting Rule Making, Agency Commenting, and Policy Coordination

This proposal would impact the Office of Planning and Policy Coordination's ability to produce material used in internal and external agency commenting and policy coordination meetings, thus reducing the Commission's commenting effectiveness. This reduction would significantly reduce the internal planning, facilitation assistance, and materials needed to support these activities. Requestors of meeting support would have to pay for associated materials and staff travel. Cell phone and blackberry use would be discontinued and no upgrades or replacements of staff computers would be possible.

Calculation:

State Game Trust Fund	Category	Amount
Contracted Services	100777	\$ (8,000)

Reduce Meeting Facilitation and Materials for Stakeholder/Partner/Internal Meetings

This proposal would reduce stakeholder, partner, and internal meetings, forums, and facilitated or mediated discussions or negotiations to identify common interests, reduce conflicts, and jointly develop issue resolutions. These meetings support management of the "people side" of complex conservation activities as well as effective interactions with

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				
ENGAGEMENT				33B2120

constituency groups who provide input, recognition, and support for issues presented by Commissioners and senior staff.

Calculation:

State Game Trust Fund	Category	Amount
Expenses	040000	\$ (17,789)

Reduce Video Support and Contracted Services

This proposal would reduce the number of video-based conservation messages distributed by the Commission and directed toward public information and engagement.

Calculation:

State Game Trust Fund	Category	Amount
Contracted Services	100777	\$ (10,910)

Total Reduction Issue \$ (36,699)

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REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				040000
EXPENSES				
STATE GAME TRUST FUND	-STATE	59,087-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

This reduction could be realized by adjusting paper quality and cover stock. Efficiency savings projected as a minimal impact to the agency's ability to continue a quality magazine and maintaining six issues per year. Other savings include

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FLORIDA WILDLIFE MAGAZINE				
COSTS				33B2700

in-sourcing contracted work.

Calculation:

State Game Trust Fund	Category	Amount
Expenses	040000	(59,087)
		=====

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REDUCE WILDLIFE VIEWING/NATURE				
TOURISM ASSISTANCE TO RURAL				
COMMUNITIES				33B3300
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	21,000-		2672 1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

This proposal would significantly reduce funding available to assist communities in planning, developing, and promoting nature tourism opportunities. This assistance is provided to all communities with an emphasis on counties classified as "rural areas of critical economic concern." These efforts have been quite successful: Florida is the number one destination in the United States for wildlife-viewing tourists with an economic impact of more than \$3 billion. This reduction would eliminate the Commission's ability to continue leading the RiverWay South project, an eco-tourism development project assisting eight counties in the Apalachicola and Choctawhatchee River watersheds. In addition, other on-going wildlife-viewing tourism assistance projects in the panhandle, the Big Bend, Glades and Hendry counties would be negatively impacted.

Calculation:

State Game Trust Fund	Category	Amount
Expenses	040000	\$ (21,000)
		=====

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC ACCESS IMPROVEMENTS				
ON WILDLIFE MANAGEMENT AREAS				33B3400
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	49,287-			2931 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #21

This proposal would reduce funding available for monitoring and maintaining public access amenities on the state's wildlife management areas. Bi-annual monitoring is performed to audit visitor amenities such as trails, boardwalks, and wildlife viewing structures and ensure they are well maintained. Monitoring would be deferred resulting in less trail and structure maintenance, reducing the quality of the visitor experience, and potentially creating higher maintenance costs in the future.

Calculation:

Conservation and Recreation Lands Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (49,287)

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REDUCE AGENCY INFORMATION				
TECHNOLOGY SUPPORT				33B3700
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	9,841-			2021 1

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AGENCY INFORMATION				
TECHNOLOGY SUPPORT				33B3700
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	100,469-			2021 1
TOTAL: REDUCE AGENCY INFORMATION				33B3700
TECHNOLOGY SUPPORT				
TOTAL ISSUE.....	210,310-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

Reduce Application Development Services

This proposed reduction includes Other Personal Services (OPS)/contract staffing for application development that would negatively impact Commission program offices and stakeholders as well as citizens of Florida. Application development, especially for the smaller administrative offices that currently have no budget for these services, currently utilizes OPS and contract personnel to supplement critical systems maintenance and support activities. Additionally, OPS/contract staffs provide permitting systems, e-learning support, web graphic design, web application infrastructure support, and database administration. This proposal would reduce the Commission's ability to utilize OPS/contract staff and would require us to minimize or eliminate development and maintenance efforts on systems that are used in support of law enforcement activities, permitting, hunter education, volunteer management, publication distribution and e-learning. These systems have resulted in significant savings for the agency.

Calculation:

Administrative Trust Fund	Category	Amount
Information Technology Services/FWCC	105080	\$ (68,000)

Reduce Agency Support Software Purchases

This proposal would result in the elimination of all software and maintenance purchased centrally for the agency as an enterprise (backup licenses, virtual private network (VPN) licenses, Google geographical information system (GIS) mapping, ESRI Incorporated GIS mapping licenses, statistical research licenses, etc.). Without this funding the Office of Information Technology would be unable to continue to adequately maintain/acquire systems and software in key areas

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AGENCY INFORMATION				
TECHNOLOGY SUPPORT				33B3700

such as network communications, desktop/server operating system updates, security and anti-virus protection, video teleconferencing components, applications development tools, and help desk solutions.

Calculation:

Administrative Trust Fund	Category	Amount
Expense	040000	\$ (100,000)
Information Technology Services/FWCC	105080	(32,469)
Total		\$ (132,469)

Reduce Hardware Replacement Purchases

This proposal would reduce funding by 10% to replace aging technology services equipment. This includes all technology hardware, wiring, switches, routers, video conferencing, desktop computers, agency data backup, and uninterruptable power sources (UPS).

Calculation:

Administrative Trust Fund	Category	Amount
OCO	060000	\$ (9,841)
Total Reduction Issue		\$ (210,310)

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	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE LICENSE ISSUANCE GENERAL				
REVENUE				33B3800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	114,017-			1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-1 NARR 10-11 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

This proposal would reduce the General Revenue that was appropriated last Legislative Session to support costs to issue the free shoreline license. With reduced license sales and program efficiencies, cost support for the free shoreline license can shift to current trust fund appropriations.

Calculation:

General Revenue	Category	Amount
Contracted Services	100777	\$ (114,017)

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REDUCE OPERATIONAL SUPPORT COSTS				33B3900
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	50,401-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	178,228-			2021 1

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	1,000-			2931 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,000-			2021 1
STATE GAME TRUST FUND -STATE	40,000-	40,000-		2672 1
TOTAL APPRO.....	42,000-	40,000-		
TOTAL: REDUCE OPERATIONAL SUPPORT COSTS				33B3900
TOTAL ISSUE.....	271,629-	40,000-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

Reduce Regional Office Operational Costs

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 This reduction in overhead would be accomplished by eliminating and/or reducing the following: service agreements (HVAC, pest control, reduced lawn service, and janitorial services), postage expenses, copier contracts, office supplies and other "common area" maintenance expenses. These reductions would reduce the quality of the work environment in the regional offices and reduce the ability to provide services to staff and the public. The Commission's regional offices, located in West Palm Beach, Lakeland, Ocala, Lake City, and Panama City, serve as the main point of contact for the public, both in person and via telephone. Each regional office houses a call center which takes the vast majority of public calls for the region. These offices serve as hubs for Commission support and middle management staff who in turn provide the administration, coordination, and leadership necessary for the delivery of divisional projects and daily operations.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (43,607)



	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Travel, Supplies, and Training

This proposal would eliminate a significant portion of in-state travel by the Executive Director and Assistant Executive Director. Reducing executive management's travel would restrict collaboration between the Commission and other state and federal natural resources agencies that enhances the total conservation effort in Florida. In addition, curtailing executive management's travel limits opportunities to foster public understanding and appreciation for the economical and community importance of conserving Florida's fish and wildlife habitat.

This reduction would significantly impact the ability of the Executive Director's Office to provide staff-important in-service training to maintain and enhance their efficiency and effectiveness. This would also impact the ability to maintain regional office buildings and affect a significant portion of funds used to procure supplies and materials necessary for day to day operations.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (60,764)

Reduce General Mailing, Shipping, and Printing Costs

This proposal would eliminate printing, mailing, or shipping of materials for support of public information, agency commenting, rule making, and other agency issues for the Office of Planning and Policy Coordination.

Calculation:

Administrative Trust Fund	Category	Amount
Contracted Services	100777	\$ (2,000)

Eliminate Planning and Facilitation Materials Assistance

This proposal would eliminate all planning and facilitation assistance and materials for support of Conservation and Recreation Land activities in the Office of Planning and Policy Coordination.

Calculation:

Conservation & Recreation Lands Program Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (1,000)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Internal Assistance and Training for Planning and Program Assessment, Evaluation, and Improvement

This proposal would reduce current agency strategic planning, assessment, and improvement efforts. Cell phone and blackberry use would be discontinued and there would be no upgrades or replacement of staff computers.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (11,028)

Reduce Legislative Support Expenses

This proposal would reduce travel to Commission meetings and travel to Washington, D.C. for the Office of Legislative Affairs to explain Commission budget requests and legislative priorities.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (12,829)

Reduce Finance and Budgeting Part-Time Staffing

This proposal would reduce the agency's ability to hire temporary staffing in times of peak workload within the Finance and Budget Office in the Office of Executive Director. This reduction would likely lead to overtime costs for regular employees in lieu of hiring temporary assistance.

Calculation:

Administrative Trust Fund	Category	Amount
Other Personal Services	030000	\$ (50,401)

Reduce Engineering Costs

An \$80,000 non-recurring appropriation was provided in FY 2010-11 for a space allocation plan and engineering study of

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

the Farris Bryant Building (Commission Headquarters). The space allocation plan of this appropriation has been committed, however the remaining \$40,000 for the engineering study has not been committed. The engineering study is not critical and planning can be completed without it.

Calculation:

State Game Trust Fund	Category	Amount	Non-recurring
Contracted Services	100777	\$ (40,000)	\$ (40,000)

Reduce Manual Processing and Facilities Maintenance Costs

This proposal would reduce the operating expenditures in the Finance and Budget Office through strategies to reduce energy costs to be achieved through modifying temperature settings in the Bryant Building, reduce service levels of janitorial and grounds maintenance service, and reduce all expenses associated with manual processing: paper, stamps, copies, etc.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (50,000)

Total Reduction Issue \$ (271,629)  
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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
REDUCE FARRIS BRYANT BUILDING FIRE				
CODE REPAIRS				990B700
FIXED CAPITAL OUTLAY				080000
MAJOR REPAIRS/IMPROV STW				080102
STATE GAME TRUST FUND	-STATE	75,000-	75,000-	2672 1
		=====	=====	=====

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AGENCY NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: MAJOR REPAIRS/IMPROV STW IT COMPONENT? NO  
 PRIORITY #15

This proposal reduces fixed capital outlay expenditures on the Bryant Building for fire code repairs. The majority of the \$178,000 appropriation is expected to be the elevator code upgrades. A cut of \$75,000 will forestall our commitment to the State Fire Marshall to make repairs and upgrades to the Bryant Building fire extinguisher system, the fire alarm system, and the emergency lighting system.

Calculation:

State Game Trust Fund	Category	Amount	Non-Recurring
-----	-----	-----	-----
Major Repairs/Improvements Stw	080102	\$ (75,000)	\$ (75,000)
		=====	=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	114,017-			1000
TRUST FUNDS	723,012-	115,000-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	837,029-	115,000-		
	=====	=====	=====	

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
SALARY RATE				000000
SALARY RATE.....	2,057,356-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,165,217-			1000 1
MARINE RESOURCES CONSV TF -STATE	2,112,772-			2467 1
-----				
TOTAL POSITIONS.....	62.00-			
TOTAL APPRO.....	3,277,989-			
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	34,320-			1000 1
MARINE RESOURCES CONSV TF -STATE	62,400-			2467 1
-----				
TOTAL APPRO.....	96,720-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,778-			1000 1
MARINE RESOURCES CONSV TF -STATE	15,960-			2467 1
-----				
TOTAL APPRO.....	24,738-			
=====				
TOTAL: REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
TOTAL POSITIONS.....	62.00-			
TOTAL ISSUE.....	3,399,447-			
TOTAL SALARY RATE.....	2,057,356-			
=====				

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

This reduction would eliminate 62 law enforcement officer positions. The calculation is based upon the officer class 8515, but the actual number will vary as higher level positions are eliminated, based on vacancies. The per officer savings is \$54,699 including salaries and benefits, salary incentive, and human resource contract costs.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding. A reduction of 62 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the resources and citizens of Florida, meet our constitutional mandate of protecting fish and wildlife resources, and provide homeland security or disaster relief services when needed. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and available officers would have to cover larger patrol zones.

The health and safety of the public would be jeopardized if these positions are eliminated; reducing our ability to adequately provide boating safety patrol, respond to search and rescue missions, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. Our ability to respond to man-made and natural disasters will also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having less people to respond to such events presents additional workload and dangers to those that do respond.

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11, the land patrol percentage has decreased to 31%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. If other trust funds are reduced instead of the Marine Resources Conservation Trust Fund, the land patrol would be further impacted. Also, with the reduction the Federal Recreational Boating Safety funding may be reduced by .6%. This funding is appropriated to the states and territories based upon three factors: 1) the total dollar amount expended on boating safety activities, 2) the number of registered vessels, and 3) an equal share given to all states and territories.

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
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>
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400

Calculations:

Salaries and Benefits	FTE	Amount
-----	-----	-----
General Revenue	(22.0)	\$(1,165,217)
Marine Resources Conservation TF	(40.0)	(2,112,772)
	----	-----
Total Salaries and Benefits	(62.0)	\$(3,277,988)
	====	=====
Salary Incentive Payments		
-----		
General Revenue		\$ (34,320)
Marine Resources Conservation TF		(62,400)
		-----
Total Salaries and Benefits		\$ (96,720)
		=====
Human Resources Contract Costs		
-----		
General Revenue		\$ (8,778)
Marine Resources Conservation TF		(15,960)
		-----
Total Salaries and Benefits		\$ (24,738)
		=====
Totals		
-----		
General Revenue	(22.0)	\$(1,208,315)
Marine Resources Conservation TF	(40.0)	(2,191,132)
	----	-----
Total Salaries and Benefits	(62.0)	\$(3,399,447)
	====	=====

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	COL A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE LAW ENFORCEMENT OFFICER							
POSITIONS							33B1400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
B1000 001	22.00-	731,603-		433,614-	1,165,217-	0.00	1,165,217-
B1100 001	40.00-	1,325,753-		787,019-	2,112,772-	0.00	2,112,772-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,165,217-
2467 MARINE RESOURCES CONSV TF							2,112,772-
	62.00-	2,057,356-		1,220,633-	3,277,989-		3,277,989-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,208,315-						1000
TRUST FUNDS	2,191,132-						2000
TOTAL POSITIONS.....	62.00-						
TOTAL PROG COMP.....		3,399,447-					
TOTAL SALARY RATE.....	2,057,356-						

=====



	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE NUISANCE ALLIGATOR TRAPPER STIPEND				33B9000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE		52,500-		2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

This issue would reduce the appropriation by one quarter to pay nuisance-alligator trappers a fee for alligators taken under the statewide nuisance alligator program. This reduction would result in a financial impact on contract nuisance alligator trappers, and some trappers may not wish to continue providing these contract services under a reduced stipend. Commission staff, however, believe that new contract trappers can be recruited and hired to cover any loss of current trappers without significant interruption in service to the public. Trappers would continue to receive compensation through the sale of alligator hides and meat.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Contracted Services	100777	\$ (52,500)
		=====

\*\*\*\*\*

ELIMINATE ALLIGATOR MARKETING AND EDUCATION				33B9100
SPECIAL CATEGORIES				100000
TR/AGR/ALLIGATOR MARKETING				102600
STATE GAME TRUST FUND -STATE		95,000-		2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ALLIGATOR MARKETING AND				
EDUCATION				33B9100

This reduction would reduce the remaining unpaid funding available to transfer to the Department of Agriculture and Consumer services per Florida Statutes to conduct alligator marketing and education activities. Although these activities are viewed by the alligator products industry as essential to their continued success, most of the fees that formed the original basis for the issue are no longer charged. The appropriation was not provided during FY 2002-03 through 2006-07. A non-recurring appropriation was provided during FY 2007-08, and the recurring appropriation was reinstated for FY 2008-09. Amendments to statutes are necessary in order to effectively implement this reduction.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Transfer/Dept of Agriculture-		
Alligator Marketing & Education	102600	\$ (95,000)
		=====

\*\*\*\*\*

REDUCE PUBLIC INFORMATION RELATED				
TO GAME WILDLIFE				33B9300
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	20,000-			2672 1
	=====	=====	=====	
EXPENSES				040000
STATE GAME TRUST FUND -STATE	20,000-			2672 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	20,000-			2672 1
	=====	=====	=====	
TOTAL: REDUCE PUBLIC INFORMATION RELATED				33B9300
TO GAME WILDLIFE				
TOTAL ISSUE.....	60,000-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC INFORMATION RELATED				
TO GAME WILDLIFE				33B9300

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

This reduction would eliminate direct-mail marketing materials promoting public hunting opportunities as well as public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. The direct-mail marketing materials promote specific public hunting opportunities, namely, special-opportunity and spring turkey hunts. The televised public service announcements are designed to: (1) increase public awareness and cooperation to conserve Florida's unique duck species (Florida's mottled duck); and (2) promote public safety and increase awareness concerning Florida's alligator population. The proposed reduction in outreach would decrease our efforts to inform the public, potentially reduce public safety related to alligators, compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (20,000)
Expenses	040000	(20,000)
Contracted Services	100777	(20,000)
		-----
Total Reduction		\$ (60,000)
		=====

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REDUCE HUNTING AND GAME MANAGEMENT				
EQUIPMENT REPLACEMENT				33B9500
OPERATING CAPITAL OUTLAY				060000

STATE GAME TRUST FUND -STATE 1,560- 2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #19

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE HUNTING AND GAME MANAGEMENT				
EQUIPMENT REPLACEMENT				33B9500

This reduction would decrease the division's ability to replace obsolete or inefficient computers, other information technology equipment, and other capital outlay items.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Operating Capital Outlay	060000	\$ (1,560)
		=====

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	209,060-			2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER TO DEPARTMENT OF				
AGRICULTURE/INSTITUTE OF FOOD AND				
AGRICULTURE SERVICES (IFAS) FOR				
INVASIVE EXOTIC PLANT RESEARCH				33B2300
SPECIAL CATEGORIES				100000
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	129,170-			2030 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

This proposal would reduce the agency's ability to fund invasive exotic plant research at a quarantine laboratory in Ft. Pierce for plants and animals that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. A reduction of \$129,170 is a 15% reduction.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Transfer to Dept of Agriculture & Consumer Services/Institute of Food & Agriculture Services for Invasive Exotic Plant Research	105569	\$ (129,170)

\*\*\*\*\*

REDUCE INVASIVE PLANT MANAGEMENT	33B3500
SPECIAL CATEGORIES	100000
CONTRL OF INVASIVE EXOTICS	102334

INVASIVE PLANT CONTROL TF -STATE 1,775,260- 2030 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE INVASIVE PLANT MANAGEMENT						33B3500

This issue would reduce the ability to manage aquatic and terrestrial invasive plants. Impact will be significant as a program reduction of 33% for FY 2009-10 is already in effect which was necessitated due to declines in documentary stamp revenues. An additional reduction in funding will result in significantly fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. With the significant program funding reductions that have already occurred in FY 2009-10, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts will result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent significant tax dollars getting the invasive plants under control.

Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts will adversely affect the economy of communities in close proximity to these resources. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector. Reduced funding will directly impact the economic situation of these private contractors.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Control of Invasive Exotics	102334	\$ (1,775,260)

\*\*\*\*\*

REDUCE HABITAT RESTORATION			33B8500
SPECIAL CATEGORIES			100000
HABITAT RESTORATION			104070
LAND ACQUISITION TF	-STATE	461,100-	2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

This issue would reduce the ability to provide habitat management and restoration, primarily through controlled burns,

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE HABITAT RESTORATION				33B8500

for Florida's gopher tortoises with the possibility of it not occurring in some key regions of Florida. Habitat management is a primary tool for long term conservation of gopher tortoises as described in the Commission's management plan that was developed with input from more than 180 stakeholders. The number of acres managed and contracts for managing habitat would be reduced and could prevent Florida from reaching its conservation goal and objectives in conserving gopher tortoises.

Calculation:

Land Acquisition Trust Fund	Category	Amount
Habitat Restoration	104070	\$ (461,100)

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN				9900000
REDUCE LAKE RESTORATION PROJECTS				990B300
FIXED CAPITAL OUTLAY				080000
LAKE RESTORATION				080950
STATE GAME TRUST FUND	-STATE	1,344,266-	1,344,266-	2672 1

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AGENCY NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: LAKE RESTORATION IT COMPONENT? NO  
 PRIORITY #5

This reduction would decrease agency ability to fund fixed capital outlay projects dedicated to lake restoration and/or enhancement, and to plan, design and implement multi-year, multi-agency projects such as efforts on Lake Marion/Three Lakes Wildlife Management Area, Lake Tsala Apopka, and Lake Okeechobee.

Calculation:

State Game Trust Fund	Category	Amount	Non-Recurring
Lake Restoration-FCO	080950	\$ (1,344,266)	\$ (1,344,266)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3,709,796-	1,344,266-		2000
	=====	=====	=====	



	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FRESHWATER FISHERIES				
MANAGEMENT EQUIPMENT REPLACEMENT				33B6200
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND	-STATE	13,801-		2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

A reduction of \$13,801 from the State Game Trust Fund operating capital outlay budget would reduce the Division's total appropriation by 67%, which would reduce its ability to replace scientific and operational equipment.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Operating Capital Outlay	060000	\$ (13,801)
		=====

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FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
STATE GAME TRUST FUND				3408100
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND	-STATE	155,841-		2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

Shifting two biological positions (Biological Administrator III and Biological Scientist III) from state funding to Sport Fish Restoration Federal grant funding would allow the Division's emphasis and current work on marketing, outreach, and stakeholder coordination to continue. The shift to federal funding would restrict the positions to working on grant approved activities only, and reduce our ability to increase future Sport Fish Restoration funded management or research

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
STATE GAME TRUST FUND				3408100

projects.

Calculation:

Salaries and Benefits	FTE	Amount	Issue
State Game Trust Fund	(2.0)	\$ (155,841)	3408100
Federal Grants Trust Fund	2.0	\$ 155,841	3408110

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A90 - SCH VIIIB-1 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2672 STATE GAME TRUST FUND

155,841-  
 -----  
 155,841-  
 =====

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TRANSFER FRESHWATER FISHERIES  
 MANAGEMENT TO GRANT FUNDING -  
 FEDERAL GRANTS TRUST FUND  
 SALARIES AND BENEFITS

3408110  
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 155,841

2261 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
FEDERAL GRANTS TRUST FUND				3408110

Shifting two biological positions (Biological Administrator III and Biological Scientist III) from state funding to Sport Fish Restoration Federal grant funding would allow the Division's emphasis and current work on marketing, outreach, and stakeholder coordination to continue. The shift to federal funding would restrict the positions to working on grant approved activities only, and reduce our ability to increase future Sport Fish Restoration funded management or research projects.

Calculation:

Salaries and Benefits	FTE	Amount	Issue
State Game Trust Fund	(2.0)	\$ (155,841)	3408100
Federal Grants Trust Fund	2.0	\$ 155,841	3408110

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIII B-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							155,841
							<u>155,841</u>
							=====

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TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		13,801-					2000
		=====					=====

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
REDUCE ARTIFICIAL REEF CONSTRUCTION				
AND ASSESSMENT				990B600
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
MARINE RESOURCES CONSV TF -STATE	127,000-	127,000-		2467 1

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AGENCY NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO  
 PRIORITY #17

This issue would reduce the portion of the artificial reef fixed capital outlay funding available to local and county governments for contracts to monitor, evaluate, or conduct research on artificial reef projects or designs. These projects provide important local support for Florida's artificial reef program that provides fishing and diving opportunities and habitat for marine fish species. The program is a model of state support for local projects that can be tailored to the needs of the fishing and diving community in the area. These dollars are used each year to fund monitoring or research projects that help maximize the efficiency of the ongoing artificial reef program, identify new materials or techniques, and explore ways to increase the effectiveness of artificial reefs in supplementing or enhancing habitat for specific life-history needs of economically important marine fish. Loss of this money would potentially eliminate funding for 1-5 projects. At current funding, the Artificial Reef program is only able to accept a little over half of the grant proposals received each year.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
Artificial Fishing Reef Construction Program	140004	\$ (127,000)	\$ (127,000)
		=====	=====

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RED TIDE MONITORING AND				
RESEARCH				33B5000
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND				1000 1
-STATE	129,747-	129,747-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

This reduction would curtail collaborative research and monitoring efforts between Mote Marine Laboratory and the Commission to monitor waters in support of seafood safety regulations initiated by the Florida Department of Agriculture and Consumer Services. Loss of this monitoring and research capability would curtail red tide information available to state and local agencies responsible for shellfish safety and reporting on beach conditions for visitors.

Calculation:

General Revenue	Category	Amount	Non-Recurring
Red Tide Research	108886	\$ (129,747)	\$ (129,747)

\*\*\*\*\*

REDUCE OCEANARIA REIMBURSEMENTS				33B7050
FOR MANATEE REHABILITATION				030000
OTHER PERSONAL SERVICES				
MARINE RESOURCES CONSV TF				2467 1
-STATE	742,840-	296,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

The Commission has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July 2000, \$1.15 million annually has been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Pork Zoo, Miami Seaquarium, and

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE OCEANARIA REIMBURSEMENTS				
FOR MANATEE REHABILITATION				33B7050

Sea World Florida. These facilities are involved in the rescue and full-time acute-care, veterinarian-based rehabilitation of manatees. In addition, \$850,000 has been available to the University of Florida for training in the care of marine mammals at the Whitney Laboratory in the Veterinary School of Medicine.

This proposal would reduce the annual amount available for reimbursement to permitted facilities by \$742,840 (from \$1.15 million to \$407,160), which would reduce or eliminate in some areas the Commission's options to rescue and rehabilitate injured manatees. Presently, the oceanaria are reimbursed for only about 65% of qualified expenses. A reduction in the reimbursement amount to \$407,160 would result in a reimbursement rate of only 23%, which will likely result in some oceanaria discontinuing their participation in the program. On average, about 70-80 manatees are rescued each year and a reduction in rehabilitation capacity would result in more animals dying from injuries due to watercraft collisions, red tide, and other factors.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
Other Personal Services	030000	\$ (742,840)	\$ (296,000)
		=====	=====

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REDUCE NONGAME WILDLIFE RESEARCH PROGRAMS				33B7600
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	100,000-		2504 1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

This proposal would reduce research and monitoring efforts on several imperiled and nongame species and their habitats in Florida. Long-standing partnerships with other governmental agencies (local, state, and federal), non-governmental organizations, and individuals focused on conserving and restoring imperiled bird, mammal, reptile, and amphibian species would cease. For many of these species, the Commission is the primary or sole data collector and loss of these programs would have a long-term impact on our partners' ability to restore populations. The species impacted include Bald Eagle, Grasshopper Sparrows, Painted Bunting, American Oystercatcher, American Kestrel, black bear, beach mice, and gopher

POS	COL A90	COL A91	COL A92	CODES
	SCH VIIIB-1 REDUCTIONS	SCH VIIIB-1 NR FY10-11	SCH VIIIB-1 ANZ FY10-11	
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE NONGAME WILDLIFE RESEARCH PROGRAMS				33B7600

tortoise.

Calculation:

Nongame Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	\$ (100,000)

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REDUCE MARINE FISHERIES ASSESSMENT EXPENSES				33B7800 040000
MARINE RESOURCES CONSV TF -STATE	300,000-			2467 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

This proposal would reduce inshore marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 million in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the State and conduct detailed studies which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would create a significant data gap for statewide fisheries assessments for species such as snook, seatrout, red drum, red snapper, and gag grouper.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Expenses	040000	\$ (300,000)

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	129,747-	129,747-		1000
TRUST FUNDS	1,142,840-	296,000-		2000
TOTAL PROG COMP.....	<u>1,272,587-</u>	<u>425,747-</u>		