

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS										8500000
CHIEF FINANCIAL OFFICER OVERLAP										8503A00
SALARIES AND BENEFITS										010000
ADMINISTRATIVE TRUST FUND -STATE		123,862								123,862- 2021 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for \$123,862 in Salaries and Benefits spending authority from the Administrative Trust Fund in order to overlap a replacement agency Chief Financial Officer (CFO) with the current incumbent for a period of two years for training purposes.

Current Situation:

The Commission's current CFO will retire on April 1, 2013 upon reaching 30 years of service. In order to assure a well-trained replacement is positioned to take over these critical responsibilities, the agency requests permission to overlap a replacement beginning July 1, 2011, allowing the current incumbent to provide the extensive training needed to make a smooth transition.

The Fish and Wildlife Conservation Commission has grown in both size and complexity since its inception, particularly with respect to its financial resources. Multiple revenue streams, hundreds of grants, and 13 trust funds with specific statutory and grantor requirements make the maintenance, reporting, and general management of these resources exceedingly complex and critical for program continuity. A well trained, knowledgeable agency CFO is essential to assure the agency remains fiscally sound and accountable over the long term.

The agency CFO is responsible for assuring sound financial management of all agency financial resources and recommends policies and procedures to assure the agency remains fiscally accountable and in compliance with State and Federal laws. This position is responsible for coordinating the development and submission of the agency's annual Legislative Budget Request and serves as the Commission's principle liaison with the Governor's Office and the Legislature on financial matters. The incumbent produces regular financial analyses of trust fund revenues, expenditures and balances to keep the Commission, Governor, and Legislature informed of trust fund status and financial issues requiring attention; and reviews these analyses and recommends actions to assure long term financial stability, efficiency, compliance with law, and optimal allocation of financial resources to best support the mission of the agency.

Explanation of Costs:

Administrative Trust Fund	Amount
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77100000
										77100700
										16
										<u>1602.00.00.00</u>
										8500000
										8503A00
-----		-----								
Salaries & Benefits (overlap cost)				\$ 123,862						
				=====						

The dollar amount is calculated as the salaries and benefits cost for the current incumbent at current rate of pay to cover the cost of the overlap. No rate is required. The request is for recurring appropriation in order to cover a two year period.

Benefits:  
 Approval of this request will provide the funding and associated permission to allow the agency to hire a replacement for the current Chief Financial Officer and overlap the replacement with the current incumbent for a two year period. Two years allows sufficient time to train the new hire through one complete budget cycle and Legislative Session and part of a second before the current incumbent retires on April 1, 2013. The knowledge and responsibilities associated with this position are highly complex and critical to the function and financial stability of the agency. A two year training period is essential to assure an adequate transition.

Activity: ACT0010 - Executive Direction

Amended 2011-12 Narrative after February 7, 2011

Summary: This issue has been withdrawn.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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
MAJOR REPAIRS/IMPROV STW										080102
STATE GAME TRUST FUND	-STATE	979,000						979,000-	2672	1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAJOR REPAIRS/IMPROV STW IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$979,000 from the State Game Trust Fund for bid-ready architectural and engineering construction documents, to renovate the Farris Bryant Building, which is the state headquarters for the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

The Bryant Building, located within the Capitol Complex in downtown Tallahassee, has served as the state headquarters for the FWC for 45 years. It is a 4-story, 75,000 square foot building, completed in 1964, and serves as office space for the FWC. While structurally sound, after 45 years, it has been determined by both private engineering firms and the Department of Management Services (DMS), Division of Facilities Management, to be in need of significant renovation and modernization. In comparison to today's more efficient designs of office space, the Bryant Building is grossly inefficient. While planning in recent years has focused on relocation of headquarters' personnel to the Capital Circle Office Complex (CCOC), the FWC and the DMS now believe the most economical alternative is to renovate this facility. In 2010-11, the FWC was authorized \$80,000 for space allocation planning, consulting and engineering studies. The studies now complete, we are requesting funds for planning, full sets of both architectural and engineering construction documents, and construction procurement/solicitation preparation.

The most recent assessment of the Bryant Building by the DMS was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including: cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

The FWC retained the Hammond Design Group to provide a detailed analysis of the Bryant Building's structural, mechanical and electrical systems, and present options for partial-to-complete renovations. Many of the original building's features are still in place and can no longer be maintained. Mechanical, electrical and plumbing systems are antiquated and nearly dilapidated. Many building features no longer meet current minimum standards and code requirements. Renovation would greatly improve operating efficiency, modernize communication systems, improve indoor air quality, stop water intrusion, bring the building up to code, and resolve life safety issues.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ FY 2011-12	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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Since 2004, the FWC, in collaboration with the DMS, has explored alternatives for the consolidation and relocation of Headquarters' personnel. The most feasible and economical option was to abandon the Bryant Building and relocate to CCOC. As these plans were formalized in 2009, economic conditions deteriorated significantly and plans to relocate to CCOC were abandoned.

The FWC currently has 517 Full-Time Equivalent employees (FTE) working in Tallahassee, 471 of which are considered in this assessment in reorganizing operations into the Bryant Building. Currently, the 471 FTE are located in three different office locations in Tallahassee: 206 FTE in the Bryant Building in 60,000 rentable square feet, 41 FTE in 14,199 rentable square feet of state-owned space, and 224 FTE in 54,519 rentable square feet of private sector space under a DMS Master Lease. The office space mentioned above totals 128,718 square feet, or 273 square feet per FTE. The DMS standard is 225 square feet per FTE. The FWC goal is even more aggressive, with 200 square feet per FTE. Using DMS guidelines for office space per employee, the FWC should be productive and efficient in using 105,975 square feet of office space.

If using the FWC goal, the efficiency is even greater at 94,200 square feet of office space. When comparing such standards to the Bryant Building alone, the FWC is greater than 300 square feet of office space per FTE. An office building in today's office environment would be expected to have a net rentable area of 85 percent or greater. The Bryant Building currently utilizes less than 60 percent of gross building area. If we can increase the usability through a re-stacking design and construction process, (re-populating a building after a full interior renovation), the size of the office space will increase to 70,000 square feet and the per-FTE-standard will be decreased to below 200 square feet per FTE, a 33 percent increase in efficiency.

Cushman/Wakefield and its team, a state-approved tenant broker and consultant, has developed space allocation plans and best-practice real estate analyses that would greatly improve the space utilization of the Bryant Building and allow the FWC to maximize-and-invest in its own asset (206 FTE to 350 FTE) rather than perpetuating the sizable annual rent liability to the private market.

As part of our initial analyses in requesting funds towards the re-stacking of the Bryant Building, the FWC considered three alternatives on both a 10-year and 20-year outlook. First, the FWC reviewed the result of remaining status quo in its three locations in both private and state-owned space. Second, the FWC looked at vacating the Bryant Building and relocating to a new, build-to-suit office building within the CCOC, similar to the Department of Revenue. Third, the FWC looked into investing back into its current facility, the Bryant Building, and creating a more efficient layout with modern technology and space programming.

Considering all the options, the FWC and the DMS now believe the most pragmatic and cost-saving alternative is the renovation of the Bryant Building. The option of abandoning the Bryant Building and relocating to the CCOC creates a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>										77100700
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

non-performing state asset, which would require significant renovation for any new user, public or private. Renovating and remaining in the Bryant Building would invest dollars back into a state asset to efficiently run its operations and extend its useful life for at least another 30 years. A renovation reduces operating and maintenance costs, upgrades lighting fixtures, insulated windows and doors, caulking, wiring energy management control systems and other energy saving improvements. Interior space planning, and subsequent modification, would yield significantly improved use of the space, reducing the need for private sector leased space.

The table below provides a comparison of the three alternative scenarios. As seen in comparison, the effective occupancy cost per FTE and the effective rent per square foot for the Bryant Building re-stack/renovation would yield the most cost effective, efficient plan for the FWC operations over the 10-year and 20-year outlook.

Ten (10) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$ 9,629	\$ 20.44/sq ft
2 Bryant Bldg Re-Stack	90,000	191	\$ 7,806	\$ 16.57/sq ft
3 CCOC Build- To-Suit Ofc	90,000	191	\$ 8,671	\$ 18.41/sq ft

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Twenty (20) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$11,800	\$ 20.44/sq ft
2 Bryant Bldg	90,000	191	\$ 6,967	\$ 14.79/sq ft

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Re-Stack						
3 CCOC Build-To-Suit Ofc	90,000	191	\$ 7,384	\$ 15.68/sq ft		

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
Major Repairs or Improvements Statewide	080102	\$ 979,000 =====	\$ 979,000 =====

The budget requested consists of architectural and engineering (A/E) programming and a full set of construction drawings. The drawings will be used as part of the construction procurement for the renovation and re-stack of the Bryant Building. Also included in this budget request is project management and consulting for the A/E and project bid implementation. All legal, sub-contract, and third party consultants hired by contracted A/E and project management vendors will be the responsibility of the vendors and not the Commission.

Benefits:

Approval of this issue will provide trust fund spending authority necessary to renovate the Farris Bryant Building, state headquarters for the Fish and Wildlife Conservation Commission. The most recent assessment of the Bryant Building by the Department of Management Services (DMS) was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

Note: The costs associated with the actual renovation projects are unknown at this time. The architectural and engineering services will determine the renovation costs during FY 2011-12.

Activity: ACT0010 - Executive Direction

Amended 2011-12 Narrative after February 7, 2011



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENTS						
#11-05 AND #11-08 FOR HABITAT						
CONSERVATION PLAN LANDS ACQUISITION						1606100
SPECIAL CATEGORIES						100000
HABITAT CONSERV/LAND ACQ						108010
FEDERAL GRANTS TRUST FUND -FEDERL		1,973,829			1,973,829	2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

Request:

This issue continues budget amendments #11-05 (EOG #B0283), approved on November 22, 2010, and #11-08 (EOG #B0360), approved on December 8, 2010 through the Legislative Budget Commission, which provides an increase in the Federal Grants Trust Fund for two new grants from the U.S. Fish and Wildlife Service.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC), Habitat and Species Conservation (HSC), has been very successful at receiving grants from the U.S. Fish and Wildlife Service (USFWS) for the management and recovery of species federally listed as endangered and threatened through several programs, including Habitat Conservation Planning Assistance, Habitat Conservation Land Acquisition, and Recovery Lands Acquisition programs. HSC uses special category Habitat Conservation Plan Lands Acquisition Program (108010), Federal Grants Trust Fund, to make use of this funding.

Most of these grants include partnering with a local government or private entity and passing most of the federal funds to the partner to implement a conservation action. Generally, these grants provide funds to the FWC to assist in administering and coordinating the grant work. It is difficult to estimate how many new grants will be awarded to the FWC each year and how much the funding will be. The current year spending authority for special category 108010, Federal Grants Trust Fund, is \$2,501,144 and the agency was awarded \$2,787,442 for habitat conservation planning in Indian River County and St. Lucie County, leaving a shortfall of \$286,298.

In addition the agency was awarded a Habitat Conservation Plan Land Acquisition grant (E-36-HL), in the amount of \$1,687,531, to partner with Charlotte County on the Shell Creek Delta HCP Land Acquisition, Charlotte County, Florida. The Shell Creek Delta parcel is critical in protecting approximately 400 acres of continuous imperiled scrub habitat with a unique scrub-jay metapopulation in Charlotte County. If the Shell Creek Delta parcel is not protected it is likely the upland portions will be developed. The development of the site would reduce the amount of scrubby habitats



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENTS										
#11-05 AND #11-08 FOR HABITAT										
CONSERVATION PLAN LANDS ACQUISITION										1606100

available to jays, reduce dispersal opportunities, limit management options of adjacent conservation lands, increase the expense of the management of adjacent conservation lands and fragment scrub habitat on the Southwest Florida Water Management District property by a road extension to provide access to the parcel if developed. The FWC will reimburse Charlotte County for approximately 75% of the land acquisition costs. The FWC will be reimbursed by the U.S. Fish and Wildlife Service under grant E-36-HL.

Explanation of Costs:

Federal Grants Trust Fund	Category	Amount
HCP - Indian River County & St. Lucie County	108010	\$ 2,787,442
HCP - Charlotte County	108010	1,687,531
Less Current Spending Authority	108010	(2,501,144)
Total Issue Request		\$ 1,973,829

Benefits:

Approval of this issue will provide the needed spending authority from the Federal Grants Trust Fund to cover two new grants for the management and recovery of species federally listed as endangered and threatened through several programs, including Habitat Conservation Planning Assistance, Habitat Conservation Land Acquisition, and Recovery Lands Acquisition programs.

Activity: ACT3700 - Protect Nongame Fish and Wildlife

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 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
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
WILDLIFE HABITAT RESTORATION										8104000
PROJECTS										100000
SPECIAL CATEGORIES										109940
CONTRACT & GRANT REIMB ACT										
FEDERAL GRANTS TRUST FUND -FEDERL			1,270,000		1,270,000				1,270,000	2261 3

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

Request:  
 This issue is requesting an increase in spending authority in the amount of \$1,270,000 from the Federal Grants Trust Fund for two projects; one is for two consecutive years for restoration of coastal wetlands in Volusia County, and the other is for a one year (funds are available for 18 months) project for restoration of altered mangrove marsh habitat in St. Lucie County.

Current Situation:  
 The Commission has applied for and received a two-year grant in the amount of \$540,000 from the U.S. Fish and Wildlife Service, National Coastal Wetland Conservation Grant program. Grant revenue will be deposited into the Federal Grants Trust Fund to be used for Mosquito Lagoon salt marsh restoration activities. The Commission, partnering with St. Johns River Water Management District, will help restore 300 acres of dragline ditch impacted coastal wetlands in Mosquito Lagoon in Volusia County. The overall objective of this two-phased project is to restore 300 acres of the dragline ditch-impacted wetlands remaining on public lands. Funds will be used for operational costs associated with equipment use to restore altered marsh habitat. The wetlands of Mosquito Lagoon provide important habitat for eight species of federally listed threatened and endangered animals and numerous species of migratory birds and fish as specified in the grant scope of work.

The Commission has also applied for and received an 18 month grant in the amount of \$1,000,000 from the U.S. Fish and Wildlife Service, National Coastal Wetland Conservation Grant program. Grant revenue will be deposited into the Federal Grants Trust Fund to be used for Harbor Branch Mangrove Marsh restoration activities. Funds will be used to purchase 20 culverts, and for contractor services to dredge accumulated sediments from an isolated mangrove marsh and stabilize a dike system to be reconnected to the Indian River Lagoon to restore altered marsh habitat and function. Work funded under this grant covers restoration of approximately 178 acres of mangrove habitat by reconnecting this habitat area to the tidal waters of the Indian River Lagoon estuary, thus enhancing economically and ecologically important fish and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
WILDLIFE HABITAT RESTORATION										8104000
PROJECTS										

wildlife species population associated with the habitat type. Habitat and Species Conservation expects to use these funds within 12 months, but possible delays could cause some project funding required for FY 2012-13 and the funds are available for 18 months.

Explanation of Costs:

Federal grant funding will be passed through the Commission to the St. Johns River Water Management District and St. Lucie County in the form of contracted services for the duration of the contracts.

Federal Grants Trust Fund	Amount	Non-Recurring
Contract & Grant Reimbursed Activities:		
- Mosquito Lagoon (Volusia County)	\$ 270,000	\$ 270,000
- Harbor Branch Mangrove Marsh (St. Lucie County)	1,000,000	1,000,000
	=====	=====

Benefits:

Approval of this request will allow the Commission to use federal grant funds awarded through the National Coastal Wetlands Conservation Grant for restoration of coastal wetlands in Volusia County. Work funded under this grant covers restoration of approximately 150 acres of Mosquito Lagoon salt marsh habitat each year of this two-year grant (300 acres total), thus enhancing economically and ecologically important fish and wildlife species populations using this community. In addition, approval will allow the Commission to use federal grant funds awarded through the National Coastal Wetland Conservation Grant for mangrove marsh restoration activities. Work funded under this grant covers restoration of approximately 178 acres of mangrove habitat by reconnecting this habitat area to the tidal waters of the Indian River Lagoon estuary.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2011-12		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND ACQ, ENVIR/UNIQ, STW							084108
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000	1,000,000		1,000,000	2261	3
FL FOREVER PROGRAM TF -STATE	4,500,000				4,500,000-	2349	1
TOTAL APPRO.....	4,500,000	1,000,000	1,000,000		3,500,000-		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Request:

Section 259.105, Florida Statutes, requires that one and five-tenths percent of the proceeds of bonds deposited into the Florida Forever Trust Fund be provided to the Fish and Wildlife Conservation Commission. The Commission uses these funds to acquire inholdings and additions to lands managed by the Commission, which are important to the conservation of fish and wildlife. This issue provides funds from bonds issued for land acquisition purposes.

Explanation of Costs:

Florida Forever Trust Fund	Amount	Non-Recurring
Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide	\$ 4,500,000	\$ 4,500,000

Benefits:

Approval of this request will allow for the completion of Florida Forever project boundaries, conservation of important fish and wildlife habitat, and filling in or adjusting boundaries of lands managed by the Fish and Wildlife Conservation Commission to allow better management of biological and recreational resources.

Activity: Land Acquisition - ACT1300

Amended 2011-12 Narrative after February 7, 2011

Request:

This issue is requesting an increase in spending authority in the amount of \$1,000,000 from the Federal Grants Trust Fund to cover a grant from the U.S. Fish and Wildlife Service to purchase approximately 223 acres of coastal lands adjacent to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										9900000
										990L000

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 LAND ACQUISITION

the Big Bend Wildlife Management Area.

Current Situation:

The Commission has applied for and received a grant in the amount of \$1,000,000 from the U.S. Fish and Wildlife Service, National Coastal Wetland Conservation Grant program. Grant revenue will be deposited into the Federal Grants Trust Fund to be used for the acquisition of coastal lands adjacent to the Big Bend Wildlife Management Area (WMA) on the Commission's Florida Forever acquisition list as specified in the grant scope of work.

Explanation of Costs:

Federal grant funding will be expended by the Commission together with matching funds from the Florida Forever Trust Fund. The non-federal share of funding comes from bonds which have already been sold and the proceeds have already been appropriated for land acquisition. This funding will be used for related contract costs such as title, appraisal, survey, environmental site assessment fees, etc. The matching ratio for this federal grant is 75% federal funds to 25% matching funds.

Federal Grants Trust Fund	Amount	Non-Recurring
Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide	\$ 1,000,000	\$ 1,000,000

Benefits:

Approval of this request will allow the Commission to use federal grant funding awarded through the National Coastal Wetlands Conservation Grant, "Florida Big Bend Coastal Wetland Acquisition Grant." Project work funded under this grant covers acquisition of approximately 223 acres of Big Bend coastal wetlands and associated pine flatwoods, thus protecting and conserving habitat for imperiled species, resource management, public outdoor fish and wildlife based recreation, and enhancing economically and ecologically important fish and wildlife species populations using these communities.

Activity: Land Acquisition - ACT1300

Summary: This is an increase of \$1,000,000 to cover a federal grant from U.S. Fish and Wildlife Service to purchase approximately 223 acres of coastal lands adjacent to the Big Bend Wildlife Management Area. In addition, the Florida Forever Land Acquisition request has been withdrawn from the request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT WILDLIFE HEALTH						
BIOLOGIST FROM FEDERAL GRANTS TRUST						
FUND TO STATE GAME TRUST FUND						3400820
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	52,930-				52,930	2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift a Fisheries & Wildlife Biological Scientist II position from the Federal Grants Trust Fund to the State Game Trust Fund.

Current Situation:

Chronic Wasting Disease (CWD) is a contagious and fatal disease that can affect Florida deer populations. Coordination of CWD surveillance in Florida is the most important duty of the current grant-funded Biologist II position (position #60371). This entails: 1) training Commission biologists across divisions to collect samples, 2) processing and organizing samples for lab submission, 3) maintaining a database of results, 4) monitoring the CWD hotline, and 5) coordinating the distribution of CWD supplies. This position also takes an active role in the collection of CWD samples -- especially targeting higher risk animals and areas/private lands under-sampled in Florida. Samples collected for the CWD project are also used to monitor for other important diseases in deer.

The Fish and Wildlife Health - Terrestrial Wildlife program monitors for and responds to many wildlife disease outbreaks. Currently, the only FTE employees in this group are the Wildlife Health Veterinarian and a federal grant-funded FTE position (Fisheries & Wildlife Biological Scientist II) that is supported by Chronic Wasting Disease and Avian Influenza grants. The Avian Influenza Monitoring grant will no longer be available after FY 2010-11, and the CWD grant has seen consistent decreases in annual funds awarded. The current CWD grant alone is insufficient to cover the FTE salary, CWD diagnostic tests, supplies, and travel. The grant-funded FTE position is critical to the success of the terrestrial wildlife health program; therefore a fund shift is needed.

Explanation of Costs:

Federal Grant Trust Fund	Amount	Issue
Salaries and Benefits	\$ (52,930)	3400820
State Game Trust Fund		



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
FUND SHIFT										3400000
FUND SHIFT WILDLIFE HEALTH										
BIOLOGIST FROM FEDERAL GRANTS TRUST										
FUND TO STATE GAME TRUST FUND										3400820
Salaries and Benefits			\$ 52,930				3400830			
Net Fiscal Impact			\$ -0-							

Benefits:

Approval of these issues will provide state funding for a Fisheries & Wildlife Biological Scientist II position which is essential to maintain the Commission's Chronic Wasting Disease (CWD) monitoring and other terrestrial wildlife health capabilities. Early detection is important to controlling the spread of the disease. In most counties in Florida the sampling effort statistically has not yet achieved numbers sufficient to detect CWD at low localized prevalences. The most important duty of this position is to oversee CWD surveillance in free-ranging deer in Florida. Recent findings from several other states indicate thta CWD is still spreading, and most importantly it can spread despite a localized (county) prevalence of <1%. CWD surveillance in Florida is critically important and will need to continue well into the future despite reductions in federal funding.

Activity: ACT0515 - Imperiled Species and Wildlife Assessment

Amended 2011-12 Narrative after February 7, 2011

Summary: This issue has been withdrawn.

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FUND SHIFT WILDLIFE HEALTH										
BIOLOGIST TO STATE GAME TRUST FUND										
FROM FEDERAL GRANTS TRUST FUND										3400830
SALARIES AND BENEFITS										010000
STATE GAME TRUST FUND	-STATE	52,930						52,930-	2672	1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT WILDLIFE HEALTH						
BIOLOGIST TO STATE GAME TRUST FUND						
FROM FEDERAL GRANTS TRUST FUND						3400830
*****						

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift a Fisheries & Wildlife Biological Scientist II position from the Federal Grants Trust Fund to the State Game Trust Fund.

Current Situation:

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Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ (52,930)	3400820
State Game Trust Fund		
Salaries and Benefits	\$ 52,930	3400830
Net Fiscal Impact	\$ -0-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
FUND SHIFT										3400000
FUND SHIFT WILDLIFE HEALTH										
BIOLOGIST TO STATE GAME TRUST FUND										
FROM FEDERAL GRANTS TRUST FUND										3400830

Benefits:

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Activity: ACT0515 - Imperiled Species and Wildlife Assessment

Amended 2011-12 Narrative after February 7, 2011

Summary: This issue has been withdrawn.

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