

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATIONAL SUPPORT COSTS		33G3900
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	96,000-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	201,000-	2021 1
	=====	
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	15,000-	2021 1
	=====	
TOTAL: REDUCE OPERATIONAL SUPPORT COSTS		33G3900
TOTAL ISSUE.....	312,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

Reduce Regional Office Operational Costs (\$41,000) - This reduction in overhead would be accomplished by eliminating service agreements (HVAC, pest control, reduced lawn service and janitorial services), cut back on postage, 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 agency's ability to provide services to staff and the public. The Commissions 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 that in turn provide the administration, coordination and leadership necessary for the delivery of divisional projects and daily operations.

Reduce Travel (\$60,000) - This proposal would significantly reduce in-state travel by the Executive Director, Assistant Executive Director and Commissioners. 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.

Reduce Finance and Budget Office Part-time Staffing (\$96,000) - This proposal would reduce the Office's ability to hire temporary help in times of peak workload to meet needs for special projects. This reduction would likely lead to overtime

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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
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATIONAL SUPPORT COSTS		33G3900

costs for regular employees in lieu of hiring temporary help.

Eliminate Finance and Budget Office Equipment Replacement (\$15,000) - This proposal would eliminate the Office's ability to replace failed or outdated equipment that has a unit cost in excess of \$1,000.

Reduce Finance and Budget Office Operational Costs (\$100,000) - A variety of strategies could be implemented to reduce the Office's expenditures in the Expenses category: utility conservation measures, reduced up-keep and maintenance on the Bryant Building, end-of-year pre-loading of postage meters, reductions in copier leases, and reductions in telecommunication expenses. This would result in a reduction of support and service to agency programs.

PROGRAM REDUCTIONS		33V0000
REDUCE PLANNING AND DESIGN SERVICES		33V0200
SPECIAL CATEGORIES		100000
ENHANCED WILDLIFE MGMT		100228
CONS/REC LANDS PROGRAM TF -STATE	71,569-	2931 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

This reduction would curtail services for planning and designing public access and administrative facilities. These services include site planning, permitting, design and construction administration for amenities such as parking, roads, hunting blinds, check stations, wildlife viewing structures and administrative and management facilities such as water control structures, equipment storage buildings, and field offices. Potential impacts include deferred maintenance and resulting higher costs, reduced public access and risks to public safety.

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 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>
PROGRAM REDUCTIONS			33V0000
LIMIT PUBLIC OUTREACH			33V0300
EXPENSES			040000

STATE GAME TRUST FUND -STATE 1,962- 2672 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

The agency recently eliminated a leased private storage room that was used to house magazine issues and files saving \$1,962 annually. These funds are currently being used to enhance outreach and communications with the public. Alternatively, they could be cut if needed.

ELIMINATE BROADCAST MEDIA AND NEWSCLIPPING SERVICE EXPENSES			33V0400 040000
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STATE GAME TRUST FUND -STATE 4,788- 2672 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

While these services are worthwhile, they are not critical to the agency's mission. The Office of Community Relations could eliminate them and rely solely on internet access (Google search engine) to continue monitoring broadcast media framing of fish and wildlife conservation issues. The Office would also run the risk of not having access to important news reports that are not indexed by Google.

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REDUCTIONS			
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>
PROGRAM REDUCTIONS			33V0000
ELIMINATE FLORIDA WILDLIFE MAGAZINE			
EDITOR AND STAFF ASSISTANT			
POSITIONS			33V0500
SALARY RATE			000000
SALARY RATE.....	52,850-		
	=====		
SALARIES AND BENEFITS			010000
	1.50-		
STATE GAME TRUST FUND -STATE	69,911-		2672 1
	=====		
EXPENSES			040000
STATE GAME TRUST FUND -STATE	1,582-		2672 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
STATE GAME TRUST FUND -STATE	531-		2672 1
	=====		
TOTAL: ELIMINATE FLORIDA WILDLIFE MAGAZINE			33V0500
EDITOR AND STAFF ASSISTANT			
POSITIONS			
TOTAL POSITIONS.....	1.50-		
TOTAL ISSUE.....	72,024-		
TOTAL SALARY RATE.....	52,850-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

Prior to the 2011 Legislative Session, the Florida Wildlife Magazine was a printed publication. As a cost cutting measure, the agency recommended and the Legislature approved changing the printed publication to an electronic based magazine in 2011. Additional savings could be generated if the electronic version of the magazine were eliminated as well. If we were to eliminate the electronic magazine, the agency would provide similar information to the public and stakeholders through other communication channels.

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POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE AGENCY INFORMATION		
TECHNOLOGY SUPPORT		33G3700
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	83,000-	2021 1
	=====	
SPECIAL CATEGORIES		100000
INFORMATION TECH SVCS/FWCC		105080
ADMINISTRATIVE TRUST FUND -STATE	130,000-	2021 1
	=====	
TOTAL: REDUCE AGENCY INFORMATION		33G3700
TECHNOLOGY SUPPORT		
TOTAL ISSUE.....	213,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #18

IT COMPONENT? YES

Eliminate Spending for Application Development Services for the Commission's Smaller Offices (\$83,000) - Eliminate all funds to pay for programming, website development and license requirements for the smaller offices in the Executive Director's Office that currently have no dedicated budget for these services. This would include the elimination of many upcoming mapping enhancements to the website, as well as halting efforts to automate paper process into our document management system.

Eliminate One Other Personal Services (OPS) Programmer (\$80,000) - This reduction would directly affect efforts to automate many paper based processes for issuing licenses and permits that exist today. This OPS position is currently the sole internal knowledge base for our existing permitting application. All support for this application would have to be acquired from a private vendor, significantly increasing support costs.

Reduce Contracted OIT Support Position for the Agency (\$50,000) - This proposal would reduce the contract workforce for the Office of Information Technology. These reductions would impact the agency as a whole as it would impact our response time to outages or customer issues.

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 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

77000000
 77100000
 77100700
 16
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY
 BY FUND TYPE

1603.00.00.00

TRUST FUNDS..... 213,000-
 =====

2000

TOTAL: OFF/EXEC DIR/ADMIN SUPPORT
 BY FUND TYPE

77100700

TRUST FUNDS..... 1.50-
 SALARY RATE..... 675,343-
 52,850-
 =====

2000

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REDUCTIONS			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE LAW ENFORCEMENT OFFICER			
POSITIONS - GENERAL REVENUE			33V1400
SALARY RATE			000000
SALARY RATE.....	707,838-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	21.00- 1,081,152-	1000 1
		=====	
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	32,760-	1000 1
		=====	
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	7,434-	1000 1
		=====	
TOTAL: REDUCE LAW ENFORCEMENT OFFICER			33V1400
POSITIONS - GENERAL REVENUE			
TOTAL POSITIONS.....	21.00-		
TOTAL ISSUE.....	1,121,346-		
TOTAL SALARY RATE.....	707,838-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

This reduction would eliminate 21 law enforcement officer positions. The calculation is based on the law enforcement officer class code #8515. The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$53,398 including salaries & benefits, incentives, and human resource contract costs.

Out of the agency's \$24.4 million recurring General Revenue (GR) budget, \$22.7 million (93.1%) 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, state parks, state forests, 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

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SCH VIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER		
POSITIONS - GENERAL REVENUE		33V1400

reducing large amounts of funding.

A reduction of 21 sworn law enforcement officer positions will significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction will result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, 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 remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated, reducing the agency's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. The Commission's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and dangers to those that do respond.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C2300 001	21.00-	707,838-		373,314-	1,081,152-	0.00	1,081,152-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,081,152-
	-----	-----	-----	-----	-----	-----	-----
	21.00-	707,838-		373,314-	1,081,152-		1,081,152-
	=====	=====	=====	=====	=====	=====	=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER		
POSITIONS - TRUST FUND		33V3250
SALARY RATE		000000
SALARY RATE.....	1,853,952-	
	=====	
SALARIES AND BENEFITS		010000
MARINE RESOURCES CONSV TF -STATE	56.00-	
	2,841,873-	2467 1
	=====	
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
MARINE RESOURCES CONSV TF -STATE	87,360-	2467 1
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
MARINE RESOURCES CONSV TF -STATE	19,824-	2467 1
	=====	
TOTAL: REDUCE LAW ENFORCEMENT OFFICER		33V3250
POSITIONS - TRUST FUND		
TOTAL POSITIONS.....	56.00-	
TOTAL ISSUE.....	2,949,057-	
TOTAL SALARY RATE.....	1,853,952-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

This reduction would eliminate 56 law enforcement officer positions. The calculation is based on the law enforcement officer class code #8515. The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$53,398 including salaries & benefits, incentives, and human resource contract costs.

Due to the Division of Law Enforcement's primary role of fish, wildlife, state parks, state forests, 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.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
FISH/WILDLIFE/BOAT ENFRMNT		77200100
PUBLIC PROTECTION		12
LAW ENFORCEMENT		1202.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS - TRUST FUND		33V3250

A reduction of 56 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, 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 remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated, reducing the agency's ability to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. The Commission's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and dangers to those that do respond.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER C2200 001	56.00-	1,853,952-		987,921-	2,841,873-	0.00	2,841,873-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF	56.00-	1,853,952-		987,921-	2,841,873-		2,841,873-

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REDUCTIONS
POS AMOUNT

CODES

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

77000000
77200000
77200100
12
1202.00.00.00

TOTAL: LAW ENFORCEMENT
BY FUND TYPE

1202.00.00.00

GENERAL REVENUE FUND 1,121,346-
TRUST FUNDS 2,949,057-

1000
2000

TOTAL POSITIONS..... 77.00-
TOTAL PROG COMP..... 4,070,403-
TOTAL SALARY RATE..... 2,561,790-
=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE PUBLIC INFORMATION RELATED			
TO GAME WILDLIFE			33V9300
EXPENSES			040000
STATE GAME TRUST FUND -STATE	30,000-		2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852-		2931 1

TOTAL APPRO.....	31,852-		
	=====		
SPECIAL CATEGORIES			
ENHANCED WILDLIFE MGMT			100000
			100228
CONS/REC LANDS PROGRAM TF -STATE	5,018-		2931 1
	=====		
NON-CARL WILDLIFE MGMT			
STATE GAME TRUST FUND -STATE	23,130-		2672 1
	=====		
TOTAL: REDUCE PUBLIC INFORMATION RELATED			33V9300
TO GAME WILDLIFE			
TOTAL ISSUE.....	60,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

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 would reduce public safety related to alligators, will compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction.

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		REDUCTIONS	
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>
PROGRAM REDUCTIONS			33V0000
ELIMINATE SMALL GAME MANAGEMENT			
PROGRAM			33V9400
OTHER PERSONAL SERVICES			030000
STATE GAME TRUST FUND	-STATE	5,000-	2672 1
		=====	
EXPENSES			040000
STATE GAME TRUST FUND	-STATE	61,062-	2672 1
		=====	
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
CONS/REC LANDS PROGRAM TF	-STATE	7,458-	2931 1
		=====	
NON-CARL WILDLIFE MGMT			100340
STATE GAME TRUST FUND	-STATE	26,046-	2672 1
		=====	
CONTRACTED SERVICES			100777
STATE GAME TRUST FUND	-STATE	12,500-	2672 1
		=====	
WILD TURKEY PROJECTS			109960
STATE GAME TRUST FUND	-STATE	50,000-	2672 1
		=====	
TOTAL: ELIMINATE SMALL GAME MANAGEMENT			33V9400
PROGRAM			
TOTAL ISSUE.....		162,066-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE SMALL GAME MANAGEMENT		
PROGRAM		33V9400

This proposal would significantly reduce the agency's ability to provide small-game (i.e., quail, squirrel, rabbit, dove, rail, snipe, and woodcock) management, including technical assistance for small-game habitat management to federal, state, and private landowners. It would eliminate cooperative partnership efforts with other management agencies and organizations for mourning doves and bobwhite quail. The reduction would reduce the agency's ability to provide small-game hunting opportunities. The two full time equivalent positions currently dedicated to small-game management would be shifted to other programs within the Division.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	222,066-	2000
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
REDUCE LAKE RESTORATION PROJECTS		33V1300
SPECIAL CATEGORIES		100000
LAKE RESTORATION		101012
STATE GAME TRUST FUND	-STATE 639,211-	2672 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

This reduction would decrease funding for aquatic habitat management and restoration projects. The impact would be significant since the program was reduced 50% in FY 2009-10 due to declines in documentary (doc) stamp revenues. An additional reduction in spending authority would limit maintenance operations that are needed to sustain habitat quality and protect investments previously made on lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monetary contributions to partners for various enhancement and restoration projects would be reduced or withdrawn. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors and reduced funding would directly impact the economic situation of these private contractors.

ELIMINATE TRANSFER TO DEPARTMENT OF
 AGRICULTURE/INSTITUTE OF FOOD AND
 AGRICULTURE SERVICES (IFAS) FOR
 INVASIVE EXOTIC PLANT RESEARCH
 SPECIAL CATEGORIES
 TR/IFAS/INV EXOTIC PLANT R

33V2350
 100000
 105569

INVASIVE PLANT CONTROL TF	-STATE 844,171-	2030 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

This proposal would eliminate the agency's cash transfer to the Department of Agriculture and Consumer Services to fund

 COL A93
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 REDUCTIONS
 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
 PROGRAM REDUCTIONS 33V0000

ELIMINATE TRANSFER TO DEPARTMENT OF
 AGRICULTURE/INSTITUTE OF FOOD AND
 AGRICULTURE SERVICES (IFAS) FOR
 INVASIVE EXOTIC PLANT RESEARCH 33V2350

invasive exotic plant research at a quarantine lab in Ft. Pierce for insects that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. The impact to the Commission will be minimal.

REDUCE INVASIVE PLANT MANAGEMENT 33V3530
 SPECIAL CATEGORIES 100000
 CONTRL OF INVASIVE EXOTICS 102334
 INVASIVE PLANT CONTROL TF -STATE 2,018,456- 2030 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

This proposal would reduce the agency's ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a net program reduction of \$16.9 million since FY 2008-09 (a 42% reduction) was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in funding would 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 occurred since FY 2008-09, 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 would 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 would 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 would directly impact the economic situation of these private contractors.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
PROGRAM REDUCTIONS		33V0000
REDUCE HABITAT RESTORATION		33V8500
SPECIAL CATEGORIES		100000
HABITAT RESTORATION		104070

LAND ACQUISITION TF	-STATE	143,000-	2423 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

This issue would reduce the agency's ability to contract with the private and public sectors to conduct prescribed burning and other habitat management/restoration techniques for Florida's gopher tortoises and other threatened species with the possibility of it not occurring in some key regions of the state. Habitat management is a primary tool for long term conservation of gopher tortoises and other threatened species as described in the agency's management plan that was developed with input from more than 180 stakeholders. Prescribed burning provides the most cost-effective, efficient mechanism for improving threatened species habitat, while at the same time decreases fuel loads which reduces the risk of wildfires.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,644,838-	2000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE FRESHWATER FISHERIES		
MANAGEMENT OPERATIONS		33V0100
SPECIAL CATEGORIES		100000
LAND USE PROCEEDS DISBURSE		105006
STATE GAME TRUST FUND	-STATE	2672 1
	160,582-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

This reduction of \$160,582 in the Division of Freshwater Fisheries Management's land management special category would reduce the division's ability to spend potential proceeds generated from management activities by 46%. Past use of this appropriation has been to spend revenue from the sale of sand at Tenoroc Fish Management Area on Tenoroc management activities as required by statute. Section 259.032(11)(d), Florida Statutes, requires revenue received through leases, sales and contracts be used to supplement land management operations. This reduction would leave the division with a total of \$189,418 remaining in this category.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
MARINE FISHERIES MGT		77500200
NATURAL RESOURCES/ENVIRON		14
BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMERCIAL SALTWATER BLUE		
CRAB OUTREACH		33V5300
EXPENSES		040000

MARINE RESOURCES CONSV TF -STATE 4,000- 2467 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

This proposal would reduce by one-half the number of commercial blue crab outreach education programs undertaken by the Marine Fisheries Services Section. These programs include education regarding new commercial blue crab regulations; publication of SEASTATS (a brochure that discusses the blue crab, and includes information on appearance, including how to distinguish males from females, distribution and habitat, reproduction, molting, feeding, parasites and diseases, and similar species found in Florida waters); and, produces signage to be posted at boat ramps indicating that it is a felony to molest commercial blue crab traps. Reduction of these funds would reduce the ability of the Division to disseminate this information to the stakeholders.

REDUCE TRAP RETRIEVAL PROGRAM		33V5400
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

MARINE RESOURCES CONSV TF -STATE 82,642- 2467 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

This proposal would reduce by approximately one-half the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [section 379.367(2)(b), section 379.365(1)(a), and section 379.366(3)(a), Florida Statutes (F.S.), respectively]. This program is designed to ensure that commercial fishing gear does not remain in the marine environment longer than necessary and reduces potential impacts on marine fisheries and their habitat. The elimination of these funds would reduce the efficiency of the Trap Retrieval Program. The trap retrieval program is authorized in section 379.2424, Florida Statutes. If reduced, statutory changes would be needed to reduce the fee paid by the

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

 CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
MARINE FISHERIES MGT		77500200
NATURAL RESOURCES/ENVIRON		14
BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRAP RETRIEVAL PROGRAM		33V5400

commercial fishermen or to redirect savings.

REDUCE BLUE CRAB ADVISORY BOARD		
MEETINGS		33V5600
EXPENSES		040000

MARINE RESOURCES CONSV TF -STATE	6,000-	2467 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

This proposal would reduce the number of meetings held by the Blue Crab Advisory Board (BCAB), which is established in Rule 68B-45.007(12), Florida Administrative Code. This board is composed of commercial blue crab harvesters and processors and advises the Commission on management issues regarding the fishery, including the Effort Management Program, and any other problems in the fishery. The Commission relies on recommendations by the board as a part of any rulemaking regarding the commercial blue crab fishery. Reduction of these funds could reduce the number of times per year that the BCAB could meet.

REDUCE RECREATIONAL SALTWATER		
YOUTH AND ADULT OUTREACH AND		
AQUATIC EDUCATION		33V8400
SPECIAL CATEGORIES		100000
AQUATIC RESOURCES ED		100136

MARINE RESOURCES CONSV TF -STATE	20,000-	2467 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

This proposal would reduce state matching operational funds used for Outreach and Aquatic Education programs under the

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
MARINE FISHERIES MGT		77500200
NATURAL RESOURCES/ENVIRON		14
BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE RECREATIONAL SALTWATER		
YOUTH AND ADULT OUTREACH AND		
AQUATIC EDUCATION		33V8400

Federal Aid in Sport Fish Restoration Grant. Funds for this program support the education of recreational anglers on the importance of personal stewardship and fishery conservation and management actions that can be taken by the individual angler. This proposal will reduce long-term support and recruitment of anglers in Florida. Loss of these state match dollars would result in the loss of \$60,000 of federal grant dollars that would no longer be available to the agency. The recreational saltwater outreach and aquatic education program supports kids' fishing clinics, adult clinics and outreach training, marine fisheries education for Florida teachers, and a large number of public outreach events and publications in partnership with private, local, state, and federal organizations. Therefore, recreational saltwater outreach and aquatic education program activities currently conducted with the \$80,000 funds (\$20,000 state and \$60,000 federal) would be reduced.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	112,642-	2000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE RED TIDE MONITORING AND		
RESEARCH		33V5050
SPECIAL CATEGORIES		100000
RED TIDE RESEARCH		108886
GENERAL REVENUE FUND	-STATE 83,988-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

This reduction would further curtail collaborative research and monitoring efforts between Mote Marine Laboratory and the Commission to monitor waters for red tide in support of shellfish safety regulations initiated by the Department of Agriculture and Consumer Services. The Commission's red tide monitoring and research program has been reduced by more than 60% in the last three years. The formerly statewide red tide response capability is now focused only on Southwest Florida. Response to red tides in the Panhandle, such as those that have caused prolonged closure of oyster beds in Apalachicola Bay in the past, is currently a major challenge and will be increasingly difficult with additional loss of funds. Further budget cuts would also curtail red tide information available to state and local agencies responsible for reporting on beach conditions for visitors. Negative economic impacts of red tides in Florida have been estimated to exceed \$20 million annually for past blooms.

ELIMINATE MARINE MAMMAL CARE
 FUNDING
 OTHER PERSONAL SERVICES

33V7070
 030000

MARINE RESOURCES CONSV TF -STATE 854,000-
 =====

2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

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 Park Zoo, Miami Seaquarium, and Sea World Florida. This amount was reduced to \$854,000 in FY 2011-12. These specialized, federally permitted, facilities are the only institutions available for acute-care, veterinarian-based rehabilitation of manatees. This

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE MARINE MAMMAL CARE		
FUNDING		33V7070

reduction would reduce or eliminate this service to the state of Florida at a time when the number of manatees killed and injured annually is at record levels. Presently, the oceanaria are reimbursed for only about 50% of qualified expenses.

REDUCE MARINE FISHERIES ASSESSMENT		33V7800
OTHER PERSONAL SERVICES		030000
MARINE RESOURCES CONSV TF -STATE	141,507-	2467 1
	=====	
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	141,508-	2467 1
	=====	
TOTAL: REDUCE MARINE FISHERIES ASSESSMENT		33V7800
TOTAL ISSUE.....	283,015-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

This reduction would reduce marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$11.3 billion in economic impact and supports over 163,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the state and conduct detailed studies offshore 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.

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
FISH/WILDLIFE CONSERV COMM			77000000
PGM: RESEARCH			77650000
FISH/WILDLIFE RESRCH INST			77650200
NATURAL RESOURCES/ENVIRON			14
BIOLOGICAL RESOURCES			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DEFER FACILITIES MAINTENANCE			33V8000
EXPENSES			040000
MARINE RESOURCES CONSV TF -STATE	199,000-		2467 1
NON-GAME WILDLIFE TF -STATE	33,000-		2504 1
STATE GAME TRUST FUND -STATE	33,000-		2672 1
TOTAL APPRO.....	265,000-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Fish and Wildlife Research Institute (FWRI) headquarters in St. Petersburg consists of 132,000 square feet of specialized laboratories, hazardous waste storage and research facilities. Several smaller laboratories located in Cedar Key, Gainesville, and Tequesta have similar capabilities. FWRI has historically kept maintenance costs well below those for comparable private sector facilities through an aggressive program of preventative maintenance. This reduction would eliminate or severely curtail preventative maintenance activities associated with our scientific support facilities potentially increasing costs in the long term associated with costly repairs. Critical life safety functions would be maintained.

TOTAL: BIOLOGICAL RESOURCES			<u>1406.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	83,988-		1000
TRUST FUNDS	1,402,015-		2000
TOTAL PROG COMP.....	1,486,003-		