

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,276,640			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,033,313			2021 1
-MATCH	532,891			2021 2
-FEDERL	905,929			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,472,133			2021
=====				
MARINE RESOURCES CONSV TF -STATE	545,400			2467 1
-MATCH	66,356			2467 2
TOTAL MARINE RESOURCES CONSV TF	611,756			2467
=====				
NON-GAME WILDLIFE TF -STATE	547,968			2504 1
STATE GAME TRUST FUND -STATE	1,079,457			2672 1
-FEDERL	51,537			2672 3
TOTAL STATE GAME TRUST FUND	1,130,994			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	361,824			2931 1
TOTAL POSITIONS.....	213.50			
TOTAL APPRO.....	12,124,675			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	269,527			2021 1
MARINE RESOURCES CONSV TF -STATE	209,000			2467 1
NON-GAME WILDLIFE TF -STATE	11,171			2504 1
STATE GAME TRUST FUND -STATE	1,705,533			2672 1
TOTAL APPRO.....	2,195,231			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,102,195			2021 1
-MATCH	291,410			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	1,393,605			2021
FL.PANTHER RESCH & MAN TF -STATE	20,000			2299 1
MARINE RESOURCES CONSV TF -STATE	569,296			2467 1
NON-GAME WILDLIFE TF -STATE	76,040			2504 1
SAVE THE MANATEE TF -STATE	20,000			2611 1
STATE GAME TRUST FUND -STATE	638,196			2672 1
CONS/REC LANDS PROGRAM TF -STATE	121			2931 1
TOTAL APPRO.....	2,717,258			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	189,182			2021 1
NON-GAME WILDLIFE TF -STATE	9,927			2504 1
STATE GAME TRUST FUND -STATE	26,492			2672 1
TOTAL APPRO.....	225,601			
SPECIAL CATEGORIES				100000
TR/GRANT TF-CASH FLOW LOAN				100130
STATE GAME TRUST FUND -STATE	12,500,000			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	536,514			2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE		123,205		2672 1
=====		=====		=====
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE		22,018		2021 1
=====		=====		=====
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		475,274		2021 1
MARINE RESOURCES CONSV TF -STATE		21,149		2467 1
NON-GAME WILDLIFE TF -STATE		18,548		2504 1
STATE GAME TRUST FUND -STATE		218,900		2672 1
-----		-----		-----
TOTAL APPRO.....		733,871		
=====		=====		=====
PAYMENT OF REWARDS				102485
ADMINISTRATIVE TRUST FUND -STATE		5,000		2021 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		58,114		2021 1
MARINE RESOURCES CONSV TF -STATE		1,241		2467 1
NON-GAME WILDLIFE TF -STATE		2,262		2504 1
STATE GAME TRUST FUND -STATE		2,991		2672 1
CONS/REC LANDS PROGRAM TF -STATE		4,468		2931 1
-----		-----		-----
TOTAL APPRO.....		69,076		
=====		=====		=====
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		3,120		2021 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	1,527,974			2021 1
-FEDERL	650,000			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,177,974			2021
MARINE RESOURCES CONSV TF -STATE	360,022			2467 1
TOTAL APPRO.....	2,537,996			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	73,982			2021 1
MARINE RESOURCES CONSV TF -STATE	5,931			2467 1
NON-GAME WILDLIFE TF -STATE	5,485			2504 1
STATE GAME TRUST FUND -STATE	4,165			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,829			2931 1
TOTAL APPRO.....	92,392			
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	1,157,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
TOTAL APPRO.....	1,697,000			
DATA PROCESSING SERVICES				210000
STATE TECHNOLOGY OFFICE				210018
ADMINISTRATIVE TRUST FUND -STATE	2,000			2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	213.50					
TOTAL ISSUE.....	35,584,957					
TOTAL SALARY RATE.....	9,276,640					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	22,926			2021 1
-MATCH	1,522			2021 2
-FEDERL	2,584			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,032			2021
MARINE RESOURCES CONSV TF -STATE	1,558			2467 1
-MATCH	190			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,748			2467
NON-GAME WILDLIFE TF -STATE	1,564			2504 1
STATE GAME TRUST FUND -STATE	3,081			2672 1
-FEDERL	147			2672 3
TOTAL STATE GAME TRUST FUND	3,228			2672
CONS/REC LANDS PROGRAM TF -STATE	1,031			2931 1
TOTAL APPRO.....	34,603			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,021-			2021 1
-MATCH	267-			2021 2
-FEDERL	453-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,741-			2021
MARINE RESOURCES CONSV TF -STATE	273-			2467 1
-MATCH	34-			2467 2
TOTAL MARINE RESOURCES CONSV TF	307-			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE		275-		2504 1
STATE GAME TRUST FUND -STATE		540-		2672 1
-FEDERL		26-		2672 3
TOTAL STATE GAME TRUST FUND		566-		2672
CONS/REC LANDS PROGRAM TF -STATE		181-		2931 1
TOTAL APPRO.....		6,070-		
NONRECURRING EXPENDITURES				2100000
COMMERCIAL SALTWATER LICENSING				
SYSTEM				2103002
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
MARINE RESOURCES CONSV TF -STATE		360,022-		2467 1
CASH FLOW LOAN TO GRANT TRUST FUNDS				2103110
SPECIAL CATEGORIES				100000
TR/GRANT TF-CASH FLOW LOAN				100130
STATE GAME TRUST FUND -STATE		12,500,000-		2672 1

	COL A03 AGY REQUEST FY 2009-10 POS	COL A04 AGY REQ N/R FY 2009-10 POS	COL A05 AG REQ ANZ FY 2009-10 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,500	2,500					2021 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
ADMINISTRATIVE TRUST FUND -STATE	24,516	24,516					2021 1
=====							
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE	24,516	24,516					2021 1
=====							
TOTAL: REPLACEMENT OF MOTOR VEHICLES							2401500
TOTAL ISSUE.....	51,532	51,532					
=====							

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for spending authority from the Administrative Trust Fund to replace a 2001 Chevy Malibu with mileage in excess of 130,000 miles which is driven by the Director of our North Central Regional Office in Lake City. With an average of 15,000 miles driven annually and a history of chronic and costly repairs, it would be more cost effective to replace the vehicle. In addition, spending authority is requested to replace a vehicle for a Law Enforcement Investigator in the Office of Inspector General. The current vehicle is a 1999 Crown Victoria with mileage in excess of 130,000, a history of chronic and costly repairs, is now inoperable, and therefore would be more cost effective to replace it.

Both replacement vehicles will be a mid-sized hybrid vehicle with an estimated cost of \$24,516 each and a small amount of expense funding is needed to provide for law enforcement rigging for one of the vehicles.

Description	Property Number	Model Year	Actual 06/30/08 Mileage	Estimated 06/30/10 Mileage	Replacement Cost	Fund
Chevy Malibu	48455	2001	106,630	131,520	\$ 24,516	ATF
Crown Victoria	45053	1999	130,000	130,000	24,516	ATF
Total vehicle request (2)					\$ 49,032	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Expenses - rigging for law enforcement vehicle 2,500 ATF

Total Issue Request \$ 51,532

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	114,630			2021 1
-MATCH	7,610			2021 2
-FEDERL	12,920			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	135,160			2021
MARINE RESOURCES CONSV TF -STATE	7,790			2467 1
-MATCH	950			2467 2
TOTAL MARINE RESOURCES CONSV TF	8,740			2467
NON-GAME WILDLIFE TF -STATE	7,820			2504 1
STATE GAME TRUST FUND -STATE	15,405			2672 1
-FEDERL	735			2672 3
TOTAL STATE GAME TRUST FUND	16,140			2672
CONS/REC LANDS PROGRAM TF -STATE	5,155			2931 1
TOTAL APPRO.....	173,015			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,021-			2021 1
-MATCH	267-			2021 2
-FEDERL	453-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,741-			2021
MARINE RESOURCES CONSV TF -STATE	273-			2467 1
-MATCH	34-			2467 2
TOTAL MARINE RESOURCES CONSV TF	307-			2467
NON-GAME WILDLIFE TF -STATE	275-			2504 1
STATE GAME TRUST FUND -STATE	540-			2672 1
-FEDERL	26-			2672 3
TOTAL STATE GAME TRUST FUND	566-			2672
CONS/REC LANDS PROGRAM TF -STATE	181-			2931 1
TOTAL APPRO.....	6,070-			
WORKLOAD				3000000
HUMAN RESOURCES STAFFING				
REQUIREMENTS				3004400
SALARY RATE				000000
SALARY RATE.....	22,541			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			1000 1
	34,913			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
HUMAN RESOURCES STAFFING				
REQUIREMENTS				3004400
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
GENERAL REVENUE FUND -STATE	50,000	44,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401			1000 1
TOTAL: HUMAN RESOURCES STAFFING				3004400
REQUIREMENTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	85,314	44,000		
TOTAL SALARY RATE.....	22,541			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for a full-time equivalent position to be established as a Senior Clerical Specialist in the Office of Human Resources. This position will primarily be responsible for maintaining the agency's personnel files and responding to the numerous public records requests and subpoenas for personnel files. This will include retrieving and maintaining files, redacting information not subject to the public records laws, invoicing for payment of the records, and delivery of the records once payment is received. Additionally, non-recurring funding of \$50,000 is necessary to purchase a system to house the automated personnel files and \$6,000 in recurring funding for annual maintenance of the new system. This system is required to transfer and access the Commission personnel files scanned into the People First, as well as upload new records commencing July 2008.

Current Situation:

When the State of Florida contracted for its enterprise-wide personnel management system in 2004, Convergys was selected to provide the requested services, including establishing and maintaining personnel files for agencies and providing prepared, redacted copies of personnel files to the agencies as requested. As a result, the Commission's human resources staffing was decreased to offset these duties provided by Convergys. In 2008, the Department of Management Services (DMS) completed new negotiations with Convergys to obtain several necessary contract objectives. In the negotiations, DMS agreed to delete existing contractual obligations currently performed by Convergys (Amendment 10). One contractual obligation for which Convergys will no longer be responsible is the management of personnel files. As of July 2008, agencies are required to start maintaining their personnel records files in-house. Additionally, the existing personnel

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
HUMAN RESOURCES STAFFING				
REQUIREMENTS				3004400

files previously scanned into PeopleFirst must be transferred to the respective agencies by March of 2009. At that point, Convergys will not continue to provide DMS with personnel file system management including public records requests support.

The Commission is required to assume personnel records management for all data previously contracted to Convergys. FWC's HR staffing must assume the Convergys workload plus provide a complex automated HR records management system. Currently, the Commission has no internal automated personnel files system to replace the PeopleFirst functionality or a clerical position to manage the files. The new system must be capable of handling public records requests with redaction of information for over 600 sworn officers and other situations provided in law. The requested Senior Clerical Specialist will maintain the agency's personnel files, enter data into various systems such as the requested out-sourced personnel files system, other PeopleFirst updates, type documents and answer the telephone.

Explanation of Costs:

General Revenue	FTE	Amount	Non-Recurring
Salaries and Benefits	1.0	\$ 34,913	
Information Technology Svcs-FWCC		50,000	\$ 44,000
TR/DMS/HR Services		401	
Total Issue	1.0	\$ 85,314	\$ 44,000

Benefits:

Approval of this issue will provide a mandatory position in the Office of Human Resources to maintain the agency's personnel files and respond to the numerous public records requests for all data previously contracted to Convergys. This position will ensure the accurate maintenance of personnel files, administration of the new records management services, and provide public records as requested. Since the existing People First/Convergys system will no longer be available, FWC's request to establish the automation functions will allow FWC staff to be successful in fulfilling timely public records requests.

Activity: Personnel Services/Human Resources - ACT0110

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
HUMAN RESOURCES STAFFING				
REQUIREMENTS				3004400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0008 SENIOR CLERICAL SPECIALIST							
N1700 001	1.00	22,541		12,372	34,913	0.00	34,913
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							34,913
	1.00	22,541		12,372	34,913		34,913

INCREASE IN OFFICE LEASE							3006000
REQUIREMENTS							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE	72,132						2021 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765
Total Request Agency-wide	\$ 122,223

Benefits:

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
SALARY RATE				000000
SALARY RATE.....	634,229			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	715,555			2021 1
STATE GAME TRUST FUND -STATE	45,107			2672 1
CONS/REC LANDS PROGRAM TF -STATE	106,229			2931 1
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	866,891			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	69,437-			2021 1
STATE GAME TRUST FUND -STATE	54,858-			2672 1
TOTAL APPRO.....	124,295-			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	106,802-			2931 1
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	671,680-			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,347			2021 1
STATE GAME TRUST FUND -STATE	135			2672 1
CONS/REC LANDS PROGRAM TF -STATE	536			2931 1
TOTAL APPRO.....	4,018			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
TOTAL: CONVERSION OF OTHER PERSONAL				3006400
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		31,868-		
TOTAL SALARY RATE.....	634,229			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Conservation Commission (FWC) is requesting conversion of 75.0 Other Personal Services (OPS) positions to 69.0 Full-Time Equivalent (FTE) positions, and a savings of \$37,680, agency-wide. Included is \$268 per FTE in special category 107040, Transfer to DMS for Human Resources Services. Currently \$133 is paid for each OPS position and \$401 is paid for each FTE position.

Current Situation:

In 1983, the Legislature established a category of temporary employment referred to as Other Personal Services (OPS). These temporary state employees are paid on an hourly basis and do not receive benefits such as health insurance, life insurance, disability insurance, and membership in the state's retirement system. In FY 2005-06, the state hired 20,255 OPS employees, which represented a 7% increase between FY 2003-04 and FY 2005-06. Expenditures for these employees also have increased in recent years, with agencies spending \$194.3 million on OPS employee salaries in FY 2005-06.

FWC hires OPS employees for many reasons, including the need to fulfill peak workload demands as well as professional biological scientist, information technology, and clerical positions. These OPS employees perform many of the tasks associated with long-term programs including research and management of manatees, non-game wildlife, freshwater fisheries, marine fisheries, imperiled or threatened species, and red tide and harmful algal bloom. OPS employees also play a major role in recruiting and managing volunteers, working on the Florida Wildlife Legacy Initiative, invasive plant control, wildlife conflict resolution, GIS support for biological research, and the Florida Wildlife Magazine. Support staff for the listed programs is also vital and the agency currently relies on OPS employees to ensure the coordination and completion of administrative duties.

The conversion of OPS positions to FTE positions will stabilize segments of the agency's workforce which perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting qualified candidates for non-benefit OPS positions and because of high turnover of incumbents in the OPS positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

Explanation of Costs:

	OPS	Amount	FTE	Amount	DMS/HR Fees	Savings
Office of Executive Director						
Office of Information Technology	(10.0)	\$ (671,680)	10.0	\$ 650,894	\$ 3,079	\$ (17,707)
Office of Recreation Services	(2.0)	(106,802)	2.0	106,229	536	(37)
Office of Community Relations	(2.0)	(54,858)	1.0	45,107	135	(9,616)
Finance and Budget Office	(1.0)	(69,437)	1.0	64,661	268	(4,508)
Sub-Total	(15.0)	\$ (902,777)	14.0	\$ 866,891	\$ 4,018	\$ (31,868)
Law Enforcement	(4.0)	\$ (143,784)	4.0	\$ 142,150	\$ 1,072	\$ (562)
Hunting and Game Management	(1.0)	(49,862)	1.0	49,581	268	(13)
Habitat and Species Conservation	(23.0)	(1,038,377)	22.0	1,032,433	5,763	(181)
Fish and Wildlife Research Institute	(32.0)	(1,309,538)	28.0	1,297,611	6,871	(5,056)
Totals	(75.0)	\$ (3,444,338)	69.0	\$ 3,388,666	\$ 17,992	\$ (37,680)

Benefits:

By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N1210 001	1.00	31,200		13,907	45,107	0.00	45,107
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N1340 001	1.00	55,000		18,125	73,125	0.00	73,125
2099 SENIOR WEB PAGE DESIGN SPECIALIST							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N1350 001	1.00	40,453		15,547	56,000	0.00	56,000
2107 SYSTEMS PROJECT ANALYST							
N1310 001	2.00	116,476		37,394	153,870	0.00	153,870
2122 SENIOR DATA BASE ANALYST							
N1330 001	1.00	65,000		19,896	84,896	0.00	84,896
4954 COMPUTER SUPPORT ANALYST							
N1300 001	4.00	138,536		58,061	196,597	0.00	196,597
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N1100 001	1.00	36,609		14,866	51,475	0.00	51,475
N1110 001	1.00	39,395		15,359	54,754	0.00	54,754
2114 SENIOR INFO TECH BUSINESS CONSULTANT-SES							
N1320 001	1.00	65,000		21,406	86,406	0.00	86,406
2225 SENIOR MANAGEMENT ANALYST II - SES							
N1000 001	1.00	46,560		18,101	64,661	0.00	64,661
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							45,107
2021 ADMINISTRATIVE TRUST FUND							715,555
2931 CONS/REC LANDS PROGRAM TF							106,229
	14.00	634,229		232,662	866,891		866,891

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
SALARY RATE				000000
SALARY RATE.....	138,715			
=====				
SALARIES AND BENEFITS				010000
	3.00			
ADMINISTRATIVE TRUST FUND -STATE	192,890			2021 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	1,799			2021 1
=====				
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	60,346			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,336			2021 1
=====				
TOTAL: CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	256,371			
TOTAL SALARY RATE.....	138,715			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:
 This request transfers one information technology related position from the Division of Law Enforcement (LE) and two information technology related positions and an OPS position from the Division of Habitat and Species Conservation (HSC)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000

to the Office of Information Technology (OIT). The consolidation will result in a broader support base for the divisions and offices with greater personnel backup for critical technologies and expanded knowledge of mission essential applications. With combined staffing resources OIT will be able to concentrate on improving existing agency business requirements and support services with greater efficiency.

Current Situation:

OIT is responsible for providing constant information technology (IT) services across its enterprise to all Commission entities. These efforts are hampered, in part, by some of the core IT services being located in various program areas. These services/positions are utilizing different methodologies and operate under different procedures from those of OIT. This has resulted in systems with a variety of configurations going into production, and OIT not being able to provide support on these non-standard systems.

There is an Operations and Management Consultant I position (#00148) in LE that works exclusively on the agency's telecommunications requirements and operations, which includes telephone and data circuit requirements, planning, and billing. Transferring this position to OIT will provide a better alignment with the existing management staff and responsibilities of OIT's Network Services section.

There are two FTE positions and one OPS position in HSC which would be better housed in OIT due to their information technology responsibilities. The positions are a Computer Programmer Analyst I (#00864), a Fisheries and Wildlife Biological Scientist IV (#00865), and an OPS Computer Programmer Analyst. The incumbents currently provide HSC with desktop support, network/server administration, and programming of internal applications and Web content.

Explanation of Costs:

OED/Office of Information Technology	FTE	OPS	Amount
Positions - FTE	3.0		\$ 192,890
Risk Management Insurance			1,799
Positions - OPS (105080)		1.0	43,368
Expenses (105080)			16,978
Transfer/DMS/HR Services			1,336
Total OED/OIT	3.0	1.0	\$ 256,371
Law Enforcement			
Positions - FTE	(1.0)		\$ (57,540)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
Expenses				(5,000)
Risk Management Insurance				(1,423)
Transfer/DMS/HR Services				(401)
Total Law Enforcement		(1.0)		\$ (64,364)
Habitat and Species Conservation				
Positions - FTE		(2.0)		\$(135,350)
Expenses				(12,978)
Positions - OPS (100228)			(1.0)	(43,368)
Risk Management Insurance				(376)
Transfer/DMS/HR Services				(935)
Total Habitat & Species Conservation		(2.0)	(1.0)	\$(193,007)
Net Agency Impact		0.0	0.0	\$ (1,000)

Benefits:

Approval of this issue will provide continuity in IT services and system configuration, improvements in workforce productivity, and a broader information technology support base for the divisions and offices. The telecommunication operation will be properly managed by OIT staff providing an agency-wide communication viewpoint, which will result in improved services. In addition, consolidation of IT staff will provide one application and database environment, one desktop team, and one network architecture and management team, ensuring a larger development knowledge base to satisfy user needs and provide for emergency support when key developers are unavailable for mission-critical applications.

Activity: ACT0300 Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
C0864 001	1.00	37,982		18,103	56,085	0.00	56,085
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
C0865 001	1.00	57,674		21,591	79,265	0.00	79,265
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0148 001	1.00	43,059		14,481	57,540	0.00	57,540
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							192,890
	3.00	138,715		54,175	192,890		192,890

TOTAL LICENSING SYSTEM							8502000
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	200,000-						2467 1
STATE GAME TRUST FUND -STATE	1,600,000-						2672 1
TOTAL APPRO.....	1,800,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
TOTAL LICENSING SYSTEM				8502000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	200,000			2467 1
STATE GAME TRUST FUND -STATE	1,780,000			2672 1
TOTAL APPRO.....	1,980,000			
TOTAL: TOTAL LICENSING SYSTEM				8502000
TOTAL ISSUE.....	180,000			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for a \$180,000 recurring increase in spending authority from the State Game Trust Fund to pay the Total Licensing System (TLS) contract vendor for license issuance services. This increase is commensurate with and supported by increased administrative fee revenues provided specifically for this purpose. In addition, this issue transfers the total current appropriation provided for the TLS contract from the Other Personal Services category (030000) to the Contracted Services category (100777).

Current Situation:

The Fish and Wildlife Conservation Commission currently contracts with an outside vendor to supply and operate the recreational fishing and hunting TLS. The cost of the contract is \$0.90 per license or permit issued. This operational cost is supported for the most part by an administrative fee on licenses and the Management Area Permit and replacement and card fees (supplemented by license proceeds and interest earnings).

The original appropriation for the TLS contract was \$1.8 million and it has not been increased since its inception in FY 2003-04. The current estimate for the TLS contract obligation at FY 2009-10 sales levels is \$1,979,176 due to increases in license and permit sales, new license types (Military Gold,, Crossbow, 3-day freshwater fishing) and expanded numbers of limited entry hunts processed through the system. This exceeds the available appropriation by \$180,000. Based on the current estimates for FY 2009-10, revenues from license administrative fees will have increased by \$122,642 annually from levels received during the first full fiscal year of operations (FY 2004-05). This revenue increase, along with increases in license proceeds revenues, is available to support the increased contract costs.

Explanation of Costs:

Other Personal Services	Amount
-------------------------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
TOTAL LICENSING SYSTEM				8502000

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Marine Resources Conservation TF		\$ (200,000)	
State Game Trust Fund		(1,600,000)	

Total OPS		\$ (1,800,000)	
Contracted Services			

Marine Resources Conservation TF		\$ 200,000	
State Game Trust Fund		1,780,000	

Total Contracted Services		\$ 1,980,000	

Net Impact		\$ 180,000	
		=====	

Benefits:

Funding of this issue will assure the increase in the license administrative fees is spent to support the Total Licensing System (TLS) contract as originally intended, and the TLS contract will be fully supported from its own appropriation. Increased license sales volume benefits the State through increased revenues to support program needs. As the sales volume increases, so does the TLS contract payment (locked in at \$0.90 per license or permit issued) and the administrative fees that help pay it. It is therefore appropriate to increase or reduce the TLS appropriation over time as the sales volume increases or decreases.

Activity: ACT1000 Recreational Licenses and Permits; ACT1150 Commercial Licenses & Permits

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	85,314	44,000		1000
TRUST FUNDS	23,448,580	51,532		2000

TOTAL POSITIONS.....	231.50			
TOTAL PROG COMP.....	23,533,894	95,532		
TOTAL SALARY RATE.....	10,072,125			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	39,189,583			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,149,592			1000 1
-MATCH	880,569			1000 2
TOTAL GENERAL REVENUE FUND	31,030,161			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,341,035			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	18,254,465			2467 1
-FEDERL	1,260,631			2467 3
TOTAL MARINE RESOURCES CONSV TF	19,515,096			2467
=====				
STATE GAME TRUST FUND -STATE	1,553,017			2672 1
-MATCH	392,107			2672 2
TOTAL STATE GAME TRUST FUND	1,945,124			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	2,007,247			2931 1
=====				
TOTAL POSITIONS.....	901.50			
TOTAL APPRO.....	55,838,663			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	104,210			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	58,000			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	236,348			2467 1
=====				
STATE GAME TRUST FUND -STATE	47,000			2672 1
-FEDERL	9,677			2672 3
TOTAL STATE GAME TRUST FUND	56,677			2672
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	455,235			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,648,910			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,463,721			2261 3
MARINE RESOURCES CONSV TF -STATE	3,727,251			2467 1
STATE GAME TRUST FUND -STATE	413,916			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	525,536			2672
CONS/REC LANDS PROGRAM TF -STATE	313,415			2931 1
TOTAL APPRO.....	12,678,833			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	228,750			2261 3
MARINE RESOURCES CONSV TF -STATE	200,155			2467 1
STATE GAME TRUST FUND -STATE	1,290			2672 1
CONS/REC LANDS PROGRAM TF -STATE	100,000			2931 1
TOTAL APPRO.....	530,195			
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	1,532,210			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,924,939			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
TOTAL APPRO.....	1,924,939			
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	1,545,114			2467 1
-MATCH	409,717			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,954,831			2467
TOTAL APPRO.....	1,954,831			
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	272,166			2931 1
800 MHZ EQUIP/MAINTENANCE				100261
GENERAL REVENUE FUND -STATE	110,675			1000 1
MARINE RESOURCES CONSV TF -STATE	44,760			2467 1
TOTAL APPRO.....	155,435			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	451,582			1000 1
MARINE RESOURCES CONSV TF -STATE	629,327			2467 1
CONS/REC LANDS PROGRAM TF -STATE	1,500			2931 1
TOTAL APPRO.....	1,082,409			
BOAT RAMP				102228
FEDERAL GRANTS TRUST FUND -FEDERL	431,250			2261 3
MARINE RESOURCES CONSV TF -MATCH	331,878			2467 2
STATE GAME TRUST FUND -MATCH	143,750			2672 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BOAT RAMP							102228
TOTAL APPRO.....	906,878						
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	1,015,000						1000 1
=====							
MARINE RESOURCES CONSV TF -STATE	1,898,677						2467 1
-MATCH	167,208						2467 2

TOTAL MARINE RESOURCES CONSV TF	2,065,885						2467
=====							
STATE GAME TRUST FUND -STATE	128,447						2672 1
=====							
TOTAL APPRO.....	3,209,332						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	874,152						1000 1
=====							
MARINE RESOURCES CONSV TF -STATE	263,291						2467 1
-FEDERL	28,215						2467 3

TOTAL MARINE RESOURCES CONSV TF	291,506						2467
=====							
STATE GAME TRUST FUND -STATE	112,903						2672 1
=====							
TOTAL APPRO.....	1,278,561						
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	346,603						1000 1
=====							
MARINE RESOURCES CONSV TF -STATE	194,827						2467 1
-FEDERL	14,926						2467 3

TOTAL MARINE RESOURCES CONSV TF	209,753						2467
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
SALARY INCENTIVE PAYMENTS				103290
STATE GAME TRUST FUND -STATE		59,100		2672 1
CONS/REC LANDS PROGRAM TF -STATE		20,160		2931 1
TOTAL APPRO.....		635,616		
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE		2,051,025		2467 1
BOATING & WATERWAYS GRANTS				105090
MARINE RESOURCES CONSV TF -STATE		200,000		2467 1
DERELICT VESSEL REMOVAL PG				106600
MARINE RESOURCES CONSV TF -STATE		1,550,000		2467 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		254,182		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		796		2261 3
MARINE RESOURCES CONSV TF -STATE		85,932		2467 1
-FEDERL		7,923		2467 3
TOTAL MARINE RESOURCES CONSV TF		93,855		2467
STATE GAME TRUST FUND -STATE		13,904		2672 1
CONS/REC LANDS PROGRAM TF -STATE		13,587		2931 1
TOTAL APPRO.....		376,324		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,471,853			2261 3
MARINE RESOURCES CONSV TF -STATE	686,450			2467 1
-FEDERL	3,590,682			2467 3
TOTAL MARINE RESOURCES CONSV TF	4,277,132			2467
STATE GAME TRUST FUND -STATE	1,008,746			2672 1
TOTAL APPRO.....	6,757,731			
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	550,650			2467 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	901.50			
TOTAL ISSUE.....	92,408,823			
TOTAL SALARY RATE.....	39,189,583			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: Enhanced Wildlife Management (100228)

The funds in this category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Categories: Boat Ramp Maintenance Category (102228)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Boating and Waterways Activities (104080)

The funds in this category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include patrol vehicles, boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers.

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION -
 FISCAL YEAR 2008-09
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	79,308		1000	1
	-MATCH	2,318		1000	2

TOTAL GENERAL REVENUE FUND		81,626		1000	
=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	3,525		2261	3
=====					
MARINE RESOURCES CONSV TF	-STATE	48,013		2467	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				
SALARIES AND BENEFITS				1001800
MARINE RESOURCES CONSV TF -FEDERL	3,316			010000
				2467 3
TOTAL MARINE RESOURCES CONSV TF	51,329			2467
STATE GAME TRUST FUND -STATE	4,081			2672 1
-MATCH	1,030			2672 2
TOTAL STATE GAME TRUST FUND	5,111			2672
CONS/REC LANDS PROGRAM TF -STATE	5,272			2931 1
TOTAL APPRO.....	146,863			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,852-			1000 1
-MATCH	230-			1000 2
TOTAL GENERAL REVENUE FUND	8,082-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	349-			2261 3
MARINE RESOURCES CONSV TF -STATE	4,753-			2467 1
-FEDERL	329-			2467 3
TOTAL MARINE RESOURCES CONSV TF	5,082-			2467
STATE GAME TRUST FUND -STATE	404-			2672 1
-MATCH	102-			2672 2
TOTAL STATE GAME TRUST FUND	506-			2672
CONS/REC LANDS PROGRAM TF -STATE	522-			2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		14,541-		
=====				
NONRECURRING EXPENDITURES				2100000
OFFICE OF BOATING AND WATERWAYS				2103089
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		6,776-		2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,000-		2261 3
=====				
TOTAL: OFFICE OF BOATING AND WATERWAYS				2103089
TOTAL ISSUE.....		8,776-		
=====				
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				2103111
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		108,790-		2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		226,750-		2261 3
=====				
TOTAL: LAW ENFORCEMENT FIELD OFFICERS				2103111
LAPTOP COMPUTERS				
TOTAL ISSUE.....		335,540-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT - INCREASED				
FUEL COSTS				2103112
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	450,000-			2467 1
DERELICT VESSEL REMOVAL				2103113
SPECIAL CATEGORIES				100000
DERELICT VESSEL REMOVAL PG				106600
MARINE RESOURCES CONSV TF -STATE	1,550,000-			2467 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	396,540			1000 1
-MATCH	11,590			1000 2
TOTAL GENERAL REVENUE FUND	408,130			1000
FEDERAL GRANTS TRUST FUND -FEDERL	17,625			2261 3
MARINE RESOURCES CONSV TF -STATE	240,065			2467 1
-FEDERL	16,580			2467 3
TOTAL MARINE RESOURCES CONSV TF	256,645			2467
STATE GAME TRUST FUND -STATE	20,405			2672 1
-MATCH	5,150			2672 2
TOTAL STATE GAME TRUST FUND	25,555			2672
CONS/REC LANDS PROGRAM TF -STATE	26,360			2931 1
TOTAL APPRO.....	734,315			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	7,852-			1000 1
-MATCH	230-			1000 2
TOTAL GENERAL REVENUE FUND	8,082-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	349-			2261 3
MARINE RESOURCES CONSV TF -STATE	4,753-			2467 1
-FEDERL	329-			2467 3
TOTAL MARINE RESOURCES CONSV TF	5,082-			2467
STATE GAME TRUST FUND -STATE	404-			2672 1
-MATCH	102-			2672 2
TOTAL STATE GAME TRUST FUND	506-			2672
CONS/REC LANDS PROGRAM TF -STATE	522-			2931 1
TOTAL APPRO.....	14,541-			
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				3006000
REQUIREMENTS				040000
EXPENSES				
MARINE RESOURCES CONSV TF -STATE	3,811			2467 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765

Total Request Agency-wide	\$ 122,223
	=====

Benefits:

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT POSITIONS							3006400
SALARY RATE							000000
SALARY RATE.....	92,283						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	57,436						2261 3
MARINE RESOURCES CONSV TF -STATE	28,239						2467 1
STATE GAME TRUST FUND -STATE	56,475						2672 1
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....	142,150						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	58,000-						2261 3
MARINE RESOURCES CONSV TF -STATE	28,773-						2467 1
STATE GAME TRUST FUND -STATE	47,000-						2672 1
-FEDERL	9,677-						2672 3
TOTAL STATE GAME TRUST FUND	56,677-						2672
TOTAL APPRO.....	143,450-						
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE	334-						2672 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	268						2261 3
MARINE RESOURCES CONSV TF -STATE	268						2467 1
STATE GAME TRUST FUND -STATE	536						2672 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		1,072		
=====				
TOTAL: CONVERSION OF OTHER PERSONAL				3006400
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		562-		
TOTAL SALARY RATE.....	92,283			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Conservation Commission (FWC) is requesting conversion of 75.0 Other Personal Services (OPS) positions to 69.0 Full-Time Equivalent (FTE) positions, for a savings of \$37,680, agency-wide. Included is \$268 per FTE in special category 107040, Transfer to DMS for Human Resources Services. Currently \$133 is paid for each OPS position and \$401 is paid for each FTE position.

Current Situation:

In 1983, the Legislature established a category of temporary employment referred to as Other Personal Services (OPS). These temporary state employees are paid on an hourly basis and do not receive benefits such as health insurance, life insurance, disability insurance, and membership in the state's retirement system. In FY 2005-06, the state hired 20,255 OPS employees, which represented a 7% increase between FY 2003-04 and FY 2005-06. Expenditures for these employees also have increased in recent years, with agencies spending \$194.3 million on OPS employee salaries in FY 2005-06.

FWC hires OPS employees for many reasons, including the need to fulfill peak workload demands as well as professional biological scientist, information technology, and clerical positions. These OPS employees perform many of the tasks associated with long-term programs including research and management of manatees, non-game wildlife, freshwater fisheries, marine fisheries, imperiled or threatened species, and red tide and harmful algal bloom. OPS employees also play a major role in recruiting and managing volunteers, working on the Florida Wildlife Legacy Initiative, invasive plant control, wildlife conflict resolution, GIS support for biological research, and the Florida Wildlife Magazine. Support staff for the listed programs is also vital and the agency currently relies on OPS employees to ensure the coordination and completion of administrative duties.

The conversion of OPS positions to FTE positions will stabilize segments of the agency's workforce which perform

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting qualified candidates for non-benefit OPS positions and because of high turnover of incumbents in the OPS positions.

Explanation of Costs:

	OPS	Amount	FTE	Amount	DMS/HR Fees	Savings
Office of Executive Director	-----	-----	----	-----	-----	-----
Office of Information Technology	(10.0)	\$ (671,680)	10.0	\$ 650,894	\$ 3,079	\$ (17,707)
Office of Recreation Services	(2.0)	(106,802)	2.0	106,229	536	(37)
Office of Community Relations	(2.0)	(54,858)	1.0	45,107	135	(9,616)
Finance and Budget Office	(1.0)	(69,437)	1.0	64,661	268	(4,508)
	-----	-----	----	-----	-----	-----
Sub-Total	(15.0)	\$ (902,777)	14.0	\$ 866,891	\$ 4,018	\$ (31,868)
Law Enforcement	(4.0)	\$ (143,784)	4.0	\$ 142,150	\$ 1,072	\$ (562)
Hunting and Game Management	(1.0)	(49,862)	1.0	49,581	268	(13)
Habitat and Species Conservation	(23.0)	(1,038,377)	22.0	1,032,433	5,763	(181)
Fish and Wildlife Research Institute	(32.0)	(1,309,538)	28.0	1,297,611	6,871	(5,056)
	-----	-----	----	-----	-----	-----
Totals	(75.0)	\$ (3,444,338)	69.0	\$3,388,666	\$ 17,992	\$ (37,680)
	=====	=====	=====	=====	=====	=====

Benefits:

By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0001 CLERK							
N2100 001	1.00	16,870		11,369	28,239	0.00	28,239
N2200 001	2.00	33,740		22,735	56,475	0.00	56,475
4954 COMPUTER SUPPORT ANALYST							
N2000 001	1.00	40,420	1,253	15,763	57,436	0.00	57,436
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							28,239
2672 STATE GAME TRUST FUND							56,475
2261 FEDERAL GRANTS TRUST FUND							57,436
	4.00	91,030	1,253	49,867	142,150		142,150

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0
SALARY RATE				000000
SALARY RATE.....	103,902			
=====				
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	3.00			
		110,586		36,862
				2467 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE		395,750	395,750	2261 1
MARINE RESOURCES CONSV TF -STATE		30,336	10,236	2467 1
TOTAL APPRO.....		426,086	405,986	
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -STATE		1,000,000	1,000,000	2261 1
MARINE RESOURCES CONSV TF -STATE		3,000	3,000	2467 1
TOTAL APPRO.....		1,003,000	1,003,000	
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE		1,203		2467 1
=====				
TOTAL: LAW ENFORCEMENT FIELD OFFICERS				36344C0
LAPTOP COMPUTERS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		1,540,875	1,408,986	36,862
TOTAL SALARY RATE.....	103,902			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4954 COMPUTER SUPPORT ANALYST							
N2500 001	3.00	103,902		43,546	147,448	25.00	110,586
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							110,586
	3.00	103,902		43,546	147,448		110,586

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							36,862
							36,862

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
LAW ENFORCEMENT RETENTION PAY				4404A00
SALARY RATE				000000
SALARY RATE.....	3,390,298			
=====				
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	2,993,229		997,743	2467 1
=====				
TOTAL: LAW ENFORCEMENT RETENTION PAY				4404A00
TOTAL ISSUE.....	2,993,229		997,743	
TOTAL SALARY RATE.....	3,390,298			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:
 This request is for an increase in rate in the amount of 3,390,298 and Salaries and Benefits appropriation in the amount of \$2,993,229 (lapsed 25%) from Marine Resources Conservation Trust Fund to provide funding for pay parity with other State of Florida law enforcement agencies (primarily the Florida Highway Patrol) to address retention of our sworn law enforcement employees. This salary adjustment will take effect on October 1, 2009.

Current Situation:
 The Division of Law Enforcement is the second largest state law enforcement agency in Florida and is charged with providing protection for the state's fish and wildlife resources, enforcing the boating safety laws, and providing general law enforcement protection for the citizens and visitors to the state. Through the state's Mutual Aid Act, the Division assists local, county, state, and federal law enforcement agencies with civil disturbances, natural and man-made disasters and, most recently, domestic security issues. Our hiring standards, level of training and risk levels in our work environmental is more aligned with Florida Highway Patrol than any other state law enforcement agency.

Years ago, all state law enforcement employees were under a "step pay plan" that kept everyone, irrespective of which agency, at similar pay levels. Funding for the "step pay plan" was not continued and many agencies, including the Fish and Wildlife Conservation Commission (FWC), were unable to maintain step increases. Some state agencies were able to continue increasing their sworn employee's salaries which has created a disparity for employees hired or promoted at FWC. Sworn employee's at FWC work the same hours, face the same risks, work in the same or harsher environments, undergo the same or more rigorous training, provide the same emergency services for the state's citizens, visitors, and resources as all other state law enforcement agencies, and should be comparably paid.

Maintaining a viable workforce to handle law enforcement calls for service, as well as responding to requests for assistance, is a high priority. The Division has maintained an aggressive academy schedule to keep vacancies to a minimum; however, a loss of veteran officers has negated much of the impact of our hiring efforts. These trained and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
LAW ENFORCEMENT RETENTION PAY				4404A00

experienced officers are not leaving because of dissatisfaction with the agency, but rather are seeking higher salaries. The majority of the exit interviews conducted when officers resign clearly indicate the reason for leaving to be a need for higher pay. This request will help with hiring and retention by paying state officers a comparable salary.

Explanation of Costs:

This issue provides funding for pay parity with the Florida Highway Patrol as well as addresses retention of our sworn law enforcement employees. There are three elements to this pay increase:

- 1 - It includes a variable adjustment to the salary of officers and investigators employed with the agency. This represents the difference between salaries of FWC officers and FHP officers through 2007;
- 2 - It includes the equivalent 5% pay adjustment given to the Florida Highway Patrol during the 2008 legislative session;
- 3 - It provides for a \$5,000 a year increase in base salary for all lieutenants.

Marine Resources Conservation Trust Fund	Annual Rate	FY 2009-10 Amount	FY 2010-11 Annualization
Pay Parity	1,235,060	\$ 1,090,411	\$ 363,470
Five percent across the board	1,525,238	1,346,603	448,868
Increase for Lieutenants (\$5,000 annually)	630,000	556,215	185,405
Total Issue Request	3,390,298	\$ 2,993,229	\$ 997,743

Benefits:

Approval of this issue will provide spending authority from the Marine Resources Conservation Trust Fund for pay increases for FWC's sworn law enforcement employees. The increase will provide pay parity with the Florida Highway Patrol, and give recognition to our sworn employees for providing important and valued services to the state's resources, citizens, and visitors. This funding will significantly improve morale and assist in retaining valued employees.

Activity: Uniform Patrol and Investigations - ACT2010

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
LAW ENFORCEMENT RETENTION PAY				4404A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R2300 001	0.00	3,390,298		600,674	3,990,972	25.00	2,993,229
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							2,993,229
	0.00	3,390,298		600,674	3,990,972		2,993,229

A05 - AG REQ ANZ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							997,743
							997,743

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT				4450000
LAW ENFORCEMENT - INCREASED				
FUEL COSTS				445000J
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	450,000			2261 1

 =====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$450,000 recurring spending authority from the Federal Grants Trust Fund to offset the increased cost of fuel. The federal Recreational Boating Safety grant supports this issue.

Current Situation:

The 2008 Legislature provided \$900,000 from the Marine Resources Conservation Trust Fund to help offset rising fuel costs. However, \$450,000 was non-recurring and the division needs this funding to cover increased fuel and maintenance costs for their fleet of vehicles, vessels, and aircraft.

Over the last five years, the Department of Transportation's (DOT) fuel prices have increased 139 percent. Last fiscal year alone, we saw a 56 percent increase in DOT fuel prices. Division fuel costs have increased 105 percent over the last five years as follows:

Fiscal Year	Fuel Costs	Increase
2003-04	\$ 2,400,000	
2004-05	3,177,014	\$ 777,014
2005-06	3,378,697	201,683
2006-07	3,650,580	271,883
2007-08	4,918,976	1,268,396

Law enforcement expectations have increased over the last several years and have outpaced funding needed to provide services. Fuel and maintenance costs have continued to increase, which has resulted in a reduction of our ability to provide law enforcement services at the expected level. The division concentrated on several cost saving measures, and we still have had to reduce high visibility preventative patrols, offshore patrols, manatee patrols, and public hunting and wildlife viewing area patrols.

Explanation of Costs:

Federal Grants Trust Fund	Amount
Expenses	\$ 450,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT				4450000
LAW ENFORCEMENT - INCREASED				
FUEL COSTS				445000J

Benefits:

Approval of this issue will provide sufficient spending authority to cover the increased costs for fuel and maintenance, which in turn will allow the division to provide law enforcement patrols at the expected level.

Activity - Uniform Patrol & Investigations - ACT2010

LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200
SPECIAL CATEGORIES				100000
DERELICT VESSEL REMOVAL PG				106600

MARINE RESOURCES CONSV TF -STATE 850,000 850,000 2467 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$850,000 from the Marine Resources Conservation Trust Fund for the Derelict Vessel Removal Program.

Current Situation:

Derelict vessels are navigational and environmental hazards and some become dumping grounds for hazardous materials and pose a public safety and health threat to users of our public waterways. There is an estimated 1,504 derelict vessels on the coastal waters in Florida. The removal of derelict vessels from the waters of the state will attract more boaters and other waterway users, maintain environmental quality, and eliminate hazards to navigation thereby providing a safer and friendlier recreational environment to be enjoyed by Florida citizens and visitors year around.

Removal of these vessels can take longer than one year due to bidding constraints, inclement weather, coordination with other agencies, environmental permitting requirements, and other factors. Recurring funds would allow the Division to establish multi-year agreements with contractors and local governments for derelict vessel removal and provide sufficient time to complete projects.

The average cost to remove a derelict vessel is \$4,000. Approximately \$6,016,000 would be required to remove all known derelict vessels at this time. There are about 200 derelict vessels entered into the Commission's database each year. This request for \$850,000 will provide funding sufficient to remove approximately 212 derelict vessels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200

Explanation of Costs:

Marine Resources Conservation TF	Amount
-----	-----
Derelict Vessel Removal Program	\$ 850,000
	=====

Benefits:

Approval of this issue will provide funding sufficient to continue efforts established in FY 2008-09 to contract with vendors for the removal of derelict vessels statewide.

Activity: Boating and Waterways - ACT2410

REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500
SALARY RATE				000000
SALARY RATE.....	25,577			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	38,488		2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	8,397	2,971		2261 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	1,000	1,000		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	401			2261 3
TOTAL: SPORTFISH RESTORATION PROGRAM				8106500
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	48,286	3,971		
TOTAL SALARY RATE.....	25,577			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the Federal Grants Trust Fund to support and Administrative Assistant I position and associated costs to assist in managing 136 grants in the Office of Boating and Waterways. This position will perform administrative duties such as assembling contracts and submitting them through the review process, processing payments, filing, and coordinating travel for meetings and site inspections.

Current Situation:

The Office of Boating and Waterways administers the Florida Boating Improvement Program (FBIP) the Wildlife and Sport Fish Restoration Program - Boating Access and the Boating Infrastructure Program (BIGP), and is the State Administrative Agency (SAA) for the U.S. Fish and Wildlife Service grant programs. The Sport Fish Restoration Act - Boating Access program currently funds the program positions for FBIP as part of the overall work plan for Boating Access in Florida. The requested position will also be funded with these federal funds.

Explanation of Costs:

Federal Grants Trust Fund	FTE	Amount	Non-Recurring
Salaries and Benefits	1.0	\$ 38,488	
Expenses		8,397	\$ 2,971
Operating Capital Outlay		1,000	1,000
TR/DMS/HR Services		401	
Total Issue	1.0	\$ 48,286	\$ 3,971

Benefits:

Approval of this issue will provide federal funding to support much needed clerical assistance in the Office of Boating and Waterways working in the contract and grants section. This position will free up program staff to provide direct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500

assistance to grantees during projects and institute other program efficiencies.

Activity: Boating and Waterways - ACT2410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N2400 001	1.00	25,577		12,911	38,488	0.00	38,488
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							38,488
	1.00	25,577		12,911	38,488		38,488

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
SALARY RATE				000000
SALARY RATE.....	43,059-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	57,540-		1000 1
		=====	=====	=====
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	5,000-		1000 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	1,423-		1000 1
		=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	401-		1000 1
		=====	=====	=====
TOTAL: CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		64,364-		
TOTAL SALARY RATE.....	43,059-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:
 This request transfers one information technology related position from the Division of Law Enforcement (LE) and two information technology related positions and an OPS position from the Division of Habitat and Species Conservation (HSC)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				8500000
PROGRAMS				
CONSOLIDATION OF INFORMATION				
TECHNOLOGY STAFFING				8501000

to the Office of Information Technology (OIT). The consolidation will result in a broader support base for the divisions and offices with greater personnel backup for critical technologies and expanded knowledge of mission essential applications. With combined staffing resources OIT will be able to concentrate on improving existing agency business requirements and support services with greater efficiency.

Current Situation:

OIT is responsible for providing constant information technology (IT) services across its enterprise to all Commission entities. These efforts are hampered, in part, by some of the core IT services being located in various program areas. These services/positions are utilizing different methodologies and operate under different procedures from those of OIT. This has resulted in systems with a variety of configurations going into production, and OIT not being able to provide support on these non-standard systems.

There is an Operations and Management Consultant I position (#00148) in LE that works exclusively on the agency's telecommunications requirements and operations, which includes telephone and data circuit requirements, planning, and billing. Transferring this position to OIT will provide a better alignment with the existing management staff and responsibilities of OIT's Network Services section.

There are two FTE positions and one OPS position in HSC which would be better housed in OIT due to their information technology responsibilities. The positions are a Computer Programmer Analyst I (#00864), a Fisheries and Wildlife Biological Scientist IV (#00865), and an OPS Computer Programmer Analyst. The incumbents currently provide HSC with desktop support, network/server administration, and programming of internal applications and Web content.

Explanation of Costs:

OED/Office of Information Technology	FTE	OPS	Amount
Positions - FTE	3.0		\$ 192,890
Risk Management Insurance			1,799
Positions - OPS (105080)		1.0	43,368
Expenses (105080)			16,978
Transfer/DMS/HR Services			1,336
Total OED/OIT	3.0	1.0	\$ 256,371
Law Enforcement			
Positions - FTE	(1.0)		\$ (57,540)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				8500000
PROGRAMS				
CONSOLIDATION OF INFORMATION				8501000
TECHNOLOGY STAFFING				
Expenses				(5,000)
Risk Management Insurance				(1,423)
Transfer/DMS/HR Services				(401)
Total Law Enforcement		(1.0)		\$ (64,364)
Habitat and Species Conservation				
Positions - FTE		(2.0)		\$(135,350)
Expenses				(12,978)
Positions - OPS (100228)			(1.0)	(43,368)
Risk Management Insurance				(376)
Transfer/DMS/HR Services				(935)
Total Habitat & Species Conservation		(2.0)	(1.0)	\$(193,007)
Net Agency Impact		0.0	0.0	\$ (1,000)

Benefits:

Approval of this issue will provide continuity in IT services and system configuration, improvements in workforce productivity, and a broader information technology support base for the divisions and offices. The telecommunication operation will be properly managed by OIT staff providing an agency-wide communication viewpoint, which will result in improved services. In addition, consolidation of IT staff will provide one application and database environment, one desktop team, and one network architecture and management team, ensuring a larger development knowledge base to satisfy user needs and provide for emergency support when key developers are unavailable for mission-critical applications.

Activity: ACT0300 Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0148 001	1.00-	43,059-		14,481-	57,540-	0.00	57,540-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,540-
	1.00-	43,059-		14,481-	57,540-		57,540-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	36,244,703						1000
TRUST FUNDS	60,493,175	2,262,957	1,034,605				2000
TOTAL POSITIONS.....	908.50						
TOTAL PROG COMP.....	96,737,878	2,262,957	1,034,605				
TOTAL SALARY RATE.....	42,758,584						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	1,899,601			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	622,297			2261 3
STATE GAME TRUST FUND -STATE	1,548,330			2672 1
CONS/REC LANDS PROGRAM TF -STATE	465,217			2931 1

TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,635,844			
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	272,303			2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	567,331			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852			2931 1

TOTAL APPRO.....	569,183			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	15,260			2672 1
=====				
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	48,015			2931 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE		115,618		2672 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE		321,800		2672 1
TR/AGR/ALLIGATOR MARKETING				102600
STATE GAME TRUST FUND -STATE		160,000		2672 1
PUBLIC DOVE FIELD DEVELOP				102865
STATE GAME TRUST FUND -STATE		49,000		2672 1
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE		41,473		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,245		2931 1
TOTAL APPRO.....		43,718		
WILDLIFE MGT AREA USER PAY				107010
STATE GAME TRUST FUND -STATE		638,266		2672 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		16,119		2672 1
CONS/REC LANDS PROGRAM TF -STATE		3,470		2931 1
TOTAL APPRO.....		19,589		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	632,029			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	752,029			2261
GRANTS AND DONATIONS TF -STATE	129,450			2339 1
STATE GAME TRUST FUND -STATE	30,000			2672 1
TOTAL APPRO.....	911,479			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	300,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	6,100,075			
TOTAL SALARY RATE.....	1,899,601			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Public Dove Field Development (102865)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this category are used to cover expenditures strictly for public dove field development and management which may include OPS, Expense, OCO, and Acquisition and Replacement of Motor Vehicles. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

Special Category: Wild Turkey Projects (109960)

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

ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,564			2261 3
STATE GAME TRUST FUND -STATE	3,890			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,169			2931 1
TOTAL APPRO.....	6,623			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	250-			2261 3
STATE GAME TRUST FUND -STATE	622-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	187-			2931 1
TOTAL APPRO.....		1,059-		
NONRECURRING EXPENDITURES				2100000
ALLIGATOR MARKETING AND EDUCATION				2103106
SPECIAL CATEGORIES				100000
TR/AGR/ALLIGATOR MARKETING				102600
STATE GAME TRUST FUND -STATE		10,000-		2672 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE		91,942	91,942	2672 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for spending authority to replace two pickup trucks and two passenger vans which are in critical need of replacement due to a history of chronic and costly repairs as well as the high mileage (estimated at over 150,000 miles by June 2010).

Description	Property Number	Model Year	Actual 6/30/08 Mileage	Estimated 6/30/10 Mileage	Replacement Cost	Fund
Dodge Pickup Truck (4x4, 1/2 ton)	45136	1999	129,501	160,773	\$ 25,974	SGTF
Chevy Pickup Truck (4x4, 1/2 ton)	47234	2000	121,646	150,872	25,974	SGTF
Chevy Passenger Van	48172	2001	163,390	202,720	19,997	SGTF

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2009-10	FY 2009-10	FY 2009-10				
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Chevy Passenger Van	48354	2001	114,777	150,157	19,997	SGTF
Total Request					\$ 91,942	

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000

FEDERAL GRANTS TRUST FUND -FEDERL	7,820						2261 3
STATE GAME TRUST FUND -STATE	19,450						2672 1
CONS/REC LANDS PROGRAM TF -STATE	5,845						2931 1

TOTAL APPRO..... 33,115
 =====

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A2000 010000
--	--	--	--	--	--	--	-------------------

FEDERAL GRANTS TRUST FUND -FEDERL	250-						2261 3
STATE GAME TRUST FUND -STATE	622-						2672 1
CONS/REC LANDS PROGRAM TF -STATE	187-						2931 1

TOTAL APPRO..... 1,059-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
SALARY RATE				000000
SALARY RATE.....	5,220			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -STATE	6,144			2931 1
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FOR				3003A00
SCIENTIST POSITIONS				
TOTAL ISSUE.....	6,144			
TOTAL SALARY RATE.....	5,220			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue represents an agency-wide request to implement a Competitive Area Differential (CAD) for Fish and Wildlife Biological Scientist and Technician positions in Broward, Dade, Monroe and Palm Beach Counties. There are 49 scientist positions affected for a total cost of \$301,096 from various trust funds plus an increase in rate in the amount of 255,780.

Current Situation:

Currently our biological scientists and technicians are the only career service classes that do not receive a CAD in the counties mentioned above. Our ability to recruit applicants and retain qualified employees has eroded over the years. The cost of living in the CAD counties has risen and employers with whom we compete have increased the salaries of their positions making it increasingly difficult to recruit the level of skilled employee we seek. For example, the beginning salary for Biological Scientist II in the Commission is \$30,580 and the entry level salary for wildlife biologists at other South Florida employers range from \$34,873 to \$47,377. The employers against whom we compete include the South Florida Water Management District, Dade County Environmental Resource Management Division, Broward County Environmental Resources Division, Palm Beach County Environmental Resources Management, and U.S. Fish and Wildlife Service.

Explanation of Costs:

	Fund	Rate	Amount
	-----	-----	-----
Hunting and Game Management			
Salaries and Benefits (1 scientist)	CARL	5,220	\$ 6,144
Habitat and Species Conservation			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
Salaries and Benefits (1 scientist)			MRCTF	5,220
Salaries and Benefits (11 scientists & 4 technicians)			SGTF	65,250
Salaries and Benefits (6 scientists & 1 technician)			CARL	33,278

HSC Totals				103,748
				\$ 122,129
Freshwater Fisheries Management				

Salaries and Benefits (4 scientists)			FGTF	20,880
				24,579
Marine Fisheries Management				

Salaries and Benefits (2 scientists)			MRCTF	10,440
				12,290
Fish and Wildlife Research Institute				

Salaries and Benefits (24 scientists)			MRCTF	125,280
				147,476

Agency Total				265,568
				\$ 312,618
				=====

Benefits:

Approval of this request will provide a tool for the Commission to hire qualified applicants for biological scientist and technician positions as well as help retain these employees after they are hired in the South Florida area. Applicants too often decline our offers of employment in South Florida and there is an increase in new employees leaving their positions within the first two to three years because of the high cost of living or they find higher paying jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3003 001	0.00	5,220		924	6,144	0.00	6,144
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							6,144
	0.00	5,220		924	6,144		6,144

INCREASE IN OFFICE LEASE REQUIREMENTS							3006000
EXPENSES							040000
STATE GAME TRUST FUND -STATE		4,497					2672 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765
Total Request Agency-wide	\$ 122,223

Benefits:

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

CONVERSION OF OTHER PERSONAL
 SERVICES TO FULL-TIME EQUIVALENT
 POSITIONS

3006400
 000000

SALARY RATE
 SALARY RATE..... 35,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
SALARIES AND BENEFITS				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL	49,581			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	268			2261 3
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	49,862-			2261 3
=====				
TOTAL: CONVERSION OF OTHER PERSONAL				3006400
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		13-		
TOTAL SALARY RATE.....	35,000			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:
 The Fish and Wildlife Conservation Commission (FWC) is requesting conversion of 75.0 Other Personal Services (OPS) positions to 69.0 Full-Time Equivalent (FTE) positions, and a savings of \$37,680, agency-wide. Included is \$268 per FTE in special category 107040, Transfer to DMS for Human Resources Services. Currently \$133 is paid for each OPS position and \$401 is paid for each FTE position.

Current Situation:
 In 1983, the Legislature established a category of temporary employment referred to as Other Personal Services (OPS). These temporary state employees are paid on an hourly basis and do not receive benefits such as health insurance, life insurance, disability insurance, and membership in the state's retirement system. In FY 2005-06, the state hired 20,255 OPS employees, which represented a 7% increase between FY 2003-04 and FY 2005-06. Expenditures for these employees also have increased in recent years, with agencies spending \$194.3 million on OPS employee salaries in FY 2005-06.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

FWC hires OPS employees for many reasons, including the need to fulfill peak workload demands as well as professional biological scientist, information technology, and clerical positions. These OPS employees perform many of the tasks associated with long-term programs including research and management of manatees, non-game wildlife, freshwater fisheries, marine fisheries, imperiled or threatened species, and red tide and harmful algal bloom. OPS employees also play a major role in recruiting and managing volunteers, working on the Florida Wildlife Legacy Initiative, invasive plant control, wildlife conflict resolution, GIS support for biological research, and the Florida Wildlife Magazine. Support staff for the listed programs is also vital and the agency currently relies on OPS employees to ensure the coordination and completion of administrative duties.

The conversion of OPS positions to FTE positions will stabilize segments of the agency's workforce which perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting qualified candidates for non-benefit OPS positions and because of high turnover of incumbents in the OPS positions.

Explanation of Costs:

	OPS	Amount	FTE	Amount	DMS/HR Fees	Savings
Office of Executive Director						
Office of Information Technology	(10.0)	\$ (671,680)	10.0	\$ 650,894	\$ 3,079	\$ (17,707)
Office of Recreation Services	(2.0)	(106,802)	2.0	106,229	536	(37)
Office of Community Relations	(2.0)	(54,858)	1.0	45,107	135	(9,616)
Finance and Budget Office	(1.0)	(69,437)	1.0	64,661	268	(4,508)
Sub-Total	(15.0)	\$ (902,777)	14.0	\$ 866,891	\$ 4,018	\$ (31,868)
Law Enforcement	(4.0)	\$ (143,784)	4.0	\$ 142,150	\$ 1,072	\$ (562)
Hunting and Game Management	(1.0)	(49,862)	1.0	49,581	268	(13)
Habitat and Species Conservation	(23.0)	(1,038,377)	22.0	1,032,433	5,763	(181)
Fish and Wildlife Research Institute	(32.0)	(1,309,538)	28.0	1,297,611	6,871	(5,056)
Totals	(75.0)	\$ (3,444,338)	69.0	\$ 3,388,666	\$ 17,992	\$ (37,680)

Benefits:

By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
1370 EDUCATION SPECIALIST - FWC							
M3100 001	1.00	35,000		14,581	49,581	0.00	49,581
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							49,581
	1.00	35,000		14,581	49,581		49,581

PROTECTION OF NATURAL SYSTEMS							4400000
YOUTH HUNTING AND FISHING PROGRAMS							4402900
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
STATE GAME TRUST FUND -STATE	100,000						2672 1
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE	50,000-						2672 1
TOTAL: YOUTH HUNTING AND FISHING PROGRAMS							4402900
TOTAL ISSUE.....	50,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$150,000 from the State Game Trust Fund to support legislation passed in 2007 that established a mechanism to generate money for youth fishing and hunting programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. The request is for \$50,000 in each of three budget entities - Hunting and Game Management, Freshwater Fisheries Management, and Marine Fisheries Management. In addition, this request moves \$50,000, appropriated last year for this purpose, from special category Contracted Services to special category Fish and Wildlife Conservation Commission (FWC) Youth Hunting and Fishing Programs. The use of this funding is consistent with the "Back to Nature" and "Get Outdoors USA" initiatives that are sweeping the country in recognition of the environmental conservation, health, and societal benefits that accrue when youth, families, and mentors spend more time outside.

Current Situation:

In FY 2007-08, \$50,000 was appropriated in special category Contracted Services; however, the first year donations were \$100,262. The Commission anticipates recurring donations in excess of \$200,000 beginning in FY 2008-09 as marketing efforts gain momentum and the public sees the direct benefits of these donations. Plans for youth fishing and hunting programs include coordinating efforts with other governments, non-government, university, private and commercial groups that have similar interests in achieving these public benefits by providing youth with opportunities to learn safe, sustainable ways to enjoy these life-time recreational traditions.

The Commission identified in its first Annual Report on Donations for Youth Hunting and Fishing Programs the current hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically, play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000
Freshwater Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Marine Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Net Agency Impact	\$ 150,000

Benefits:

It is anticipated that expending these funds as directed by the Legislature to be used solely for the purpose of enhancing youth hunting and freshwater and saltwater fishing programs will result in numerous positive outcomes for the State of Florida. Included are introducing youth to hunting and fishing in a safe and sustainable manner and encouraging them to learn to cherish and conserve our fish and wildlife resources and their habitats. Pursuing these life-time recreational activities with enough zeal will provide positive personal health and social outcomes.

Activity: HGM: Game Management-Hunting Opportunities - ACT3150
 FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
 MFM: Marine Fisheries Education & Outreach - ACT5100

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
PROTECTION OF NATURAL SYSTEMS				4400000
ALLIGATOR MANAGEMENT PROGRAM				4403270
SPECIAL CATEGORIES				100000
ALLIGATOR MANAGEMENT PROG				100310
STATE GAME TRUST FUND -STATE	225,000			2672 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$225,000 from the State Game Trust Fund to implement enhancements to alligator management programs and other hunting-related programs. Significant increases in annual revenue began in FY 2006-07 due to changes in statewide alligator harvest programs and associated permit/license fee revenues. It is anticipated that the increase in revenues will be sustained in future years.

Current Situation:

A comprehensive review of the Commission's Alligator Management Programs was completed in 2007. This review brought to light deficiencies in these programs including needs for human-dimensions research to refine programs; development of issue-specific public service announcements, educational strategies, and promotional/outreach materials; research/analysis of population status and trends; and support for addressing nuisance alligators and crocodiles. The projects undertaken to address these program deficiencies will likely involve combinations of outsourcing of labor and/or product development, hiring of temporary staffing within the agency, and expenditures for postage and other small invoice items.

Explanation of Costs:

State Game Trust Fund	Amount
-----	-----
Alligator Management Program	\$ 225,000
	=====

Benefits:

Approval of this issue will provide additional spending authority to implement necessary enhancements to alligator management programs. With new information, appropriate courses of action for improved management of alligator populations may be developed and implemented. Improved management should lead to increased public awareness and understanding of Florida's alligator population and possible increased economic returns to ecotourism operations, commercial alligator farmers, alligator hunters, alligator processing facilities, and local businesses that are economically tied to alligator viewing and harvests.

Activity: Game Management-Hunting Opportunities - ACT3150

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
ALLIGATOR TRAPPER ASSISTANCE				4403280
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	55,000	55,000		2672 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for non-recurring spending authority from the State Game Trust Fund, in the amount of \$55,000, to supplement recurring budget for paying permitted nuisance alligator trappers for alligators taken in FY 2008-09.

Current Situation:

The Division of Hunting and Game Management has continuation funding, in the amount of \$210,000 in special category Contracted Services, to pay permitted nuisance alligator trappers for taking nuisance alligators. In the FY 2008-09 General Appropriations Act, proviso language was added to Line Item #1983, Other Personal Services, defining how \$210,000 is to be distributed to compensate trappers for the removal of nuisance alligators. The funds are to be divided equally between the agency's five regions and each regional share shall be used exclusively to compensate trappers who are assigned to that region. Two of our regions (Northwest and North Central) will not expend their regional allotment of \$42,000 because they won't harvest as many alligators as the other three regions. It is estimated that up to \$55,000 will not be spent in these two regions. However, the Northeast, South, and Southwest regions are capped at \$42,000 and will more than likely need more than that because they harvest more alligators.

Explanation of Costs

State Game Trust Fund	Amount
Contracted Services	\$ 55,000

Benefits:

Approval of this issue will provide sufficient spending authority to compensate permitted nuisance alligator trappers in the Northeast, South, and Southwest regions for alligators taken in FY 2008-09. Florida's alligator population is thriving, and a proactive statewide nuisance alligator programs is essential to address alligator complaints and help ensure public safety. Nuisance alligator trappers are compensated mainly through the sale of the hide and meat taken from nuisance alligators. However, supplemental payments to permitted trappers help support the program during poor hide market conditions and soaring fuel prices. The supplemental payments also help ensure that trappers achieve service standards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
WILDLIFE MANAGEMENT CONTRACTS AND GRANTS				8105000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		250,000		2261 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests an increase in spending authority from the Federal Grants Trust Fund in the amount of \$250,000 for the Hunter Safety and Public Shooting Range Program. Funds from the U.S. Fish and Wildlife Service, Pitman Robertson, which are specifically earmarked for Florida are available for staff and resources for conducting, coordinating, and overseeing Hunter Safety courses, Becoming an Outdoor Woman Program, National Archery in the Schools Program, and Youth Hunting Program, as well as maintaining state operated public shooting ranges.

Current Situation:

The Hunter Safety Program provides ammunition, target frames, and other supplies for our public shooting ranges. Over the past three years, there has been a 44% increase in the cost of ammunition. Improvements made to our public shooting ranges have resulted in increased public usage which in turn has resulted in increased expenditures for supplies and supervision. In addition, our volunteer instructors, who previously did not claim mileage expenses, are now asking for travel expense reimbursement due to the higher fuel cost.

The positive results are that as the cost to participate in the shooting sports increase, so does the Commission's federal aid funds to cover these additional expenses. This request provides for additional spending authority utilizing federal funds available to be used for the programs the funding is designated to benefit.

Explanation of Costs:

Federal Grants Trust Fund	Amount
Contract & Grant Reimbursed Activities	\$ 250,000
Reimbursed by the USFWS	(250,000)
Net Fiscal Impact	\$ -0-

Benefits:

Approval of this request will provide needed spending authority to cover increased costs for equipment, supplies, and travel associated with the Hunter Safety and Public Shooting Range programs. In addition, approval will ensure that the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
WILDLIFE MANAGEMENT CONTRACTS AND GRANTS				8105000

State of Florida efficiently utilizes federal funds available to operate hunter safety programs and public shooting range related projects.

Activity: Hunter Safety and Ranges - ACT1235

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	46.00			
TRUST FUNDS.....	6,810,265	146,942		2000
SALARY RATE.....	1,939,821			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,468,974			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	1,741,918			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	210,885			2261 1
-FEDERL	2,297,226			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,508,111			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	218,499			2299 1
=====				
LAND ACQUISITION TF -STATE	382,622			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	544,543			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,406,681			2504 1
-MATCH	303,279			2504 2
-FEDERL	88,226			2504 3

TOTAL NON-GAME WILDLIFE TF	1,798,186			2504
=====				
SAVE THE MANATEE TF -STATE	812,784			2611 1
=====				
STATE GAME TRUST FUND -STATE	5,371,760			2672 1
-MATCH	17,281			2672 2
-FEDERL	334,747			2672 3

TOTAL STATE GAME TRUST FUND	5,723,788			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	4,316,182			2931 1
-MATCH	995,013			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	5,311,195			2931
=====				
TOTAL POSITIONS.....	355.00			
TOTAL APPRO.....	19,041,646			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	457,080			2030 1
FL.PANTHER RESCH & MAN TF -STATE	138,094			2299 1
LAND ACQUISITION TF -STATE	121,350			2423 1
MARINE RESOURCES CONSV TF -STATE	150,759			2467 1
NON-GAME WILDLIFE TF -STATE	198,903			2504 1
SAVE THE MANATEE TF -STATE	176,047			2611 1
STATE GAME TRUST FUND	206,328			2672 1
-MATCH	4,660			2672 2
-FEDERL	29,155			2672 3
TOTAL STATE GAME TRUST FUND	240,143			2672
CONS/REC LANDS PROGRAM TF -STATE	79,496			2931 1
TOTAL APPRO.....	1,561,872			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	822,437			2030 1
FL.PANTHER RESCH & MAN TF -STATE	179,912			2299 1
LAND ACQUISITION TF -STATE	89,831			2423 1
MARINE RESOURCES CONSV TF -STATE	112,490			2467 1
NON-GAME WILDLIFE TF -STATE	568,750			2504 1
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND	401,252			2672 1
-MATCH	1,737			2672 2
-FEDERL	750,000			2672 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				0400000
TOTAL STATE GAME TRUST FUND		1,152,989		2672
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE		1,010,137		2931 1
-MATCH		187,500		2931 2
-----		-----		-----
TOTAL CONS/REC LANDS PROGRAM TF		1,197,637		2931
=====		=====		=====
TOTAL APPRO.....		4,417,118		
=====		=====		=====
AID TO LOCAL GOVERNMENTS				050000
MANATEE PROT PLAN GRANTS				050750
SAVE THE MANATEE TF -STATE		68,185		2611 1
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE		16,782		2030 1
FL.PANTHER RESCH & MAN TF -STATE		2,500		2299 1
MARINE RESOURCES CONSV TF -STATE		12,000		2467 1
NON-GAME WILDLIFE TF -STATE		29,246		2504 1
SAVE THE MANATEE TF -STATE		13,800		2611 1
STATE GAME TRUST FUND -STATE		95,074		2672 1
CONS/REC LANDS PROGRAM TF -STATE		17,000		2931 1
-----		-----		-----
TOTAL APPRO.....		186,402		
=====		=====		=====
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE		24,733		2467 1
=====		=====		=====
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE		37,300		2672 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	5,102,519			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	6,398,292			2672 1
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	215,000			2030 1
FL.PANTHER RESCH & MAN TF -STATE	22,013			2299 1
LAND ACQUISITION TF -STATE	37,731			2423 1
NON-GAME WILDLIFE TF -STATE	42,116			2504 1
SAVE THE MANATEE TF -STATE	21,864			2611 1
STATE GAME TRUST FUND -STATE	49,334			2672 1
CONS/REC LANDS PROGRAM TF -STATE	68,626			2931 1
TOTAL APPRO.....	456,684			
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE	8,540,291			2672 1
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	1,291,701			2261 3
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	298,412			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
MARINE RESEARCH GRANTS				1020800
FEDERAL GRANTS TRUST FUND -FEDERL	27,500			2261 3
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	39,434,647			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	800,000			2261 3
TOTAL APPRO.....	40,234,647			
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	2,311			2299 1
LAND ACQUISITION TF -STATE	2,425			2423 1
MARINE RESOURCES CONSV TF -STATE	1,290			2467 1
NON-GAME WILDLIFE TF -STATE	19,512			2504 1
SAVE THE MANATEE TF -STATE	5,361			2611 1
STATE GAME TRUST FUND -STATE	93,698			2672 1
CONS/REC LANDS PROGRAM TF -STATE	47,325			2931 1
TOTAL APPRO.....	171,922			
INTERIM LAND MGMT/CARL				103889
CONS/REC LANDS PROGRAM TF -STATE	2,280,122			2931 1
TR/U OF FL/AQUA PL EDU PRG				103915
INVASIVE PLANT CONTROL TF -STATE	25,000			2030 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TR/STATE GAME TF				103981
INVASIVE PLANT CONTROL TF -STATE	880,000			2030 1
HABITAT RESTORATION				104070
LAND ACQUISITION TF -STATE	4,428,383			2423 1
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	874,171			2030 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	13,005			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,912			2299 1
LAND ACQUISITION TF -STATE	3,171			2423 1
MARINE RESOURCES CONSV TF -STATE	2,058			2467 1
NON-GAME WILDLIFE TF -STATE	17,418			2504 1
SAVE THE MANATEE TF -STATE	6,999			2611 1
STATE GAME TRUST FUND -STATE	68,770			2672 1
CONS/REC LANDS PROGRAM TF -STATE	45,150			2931 1
TOTAL APPRO.....	158,483			
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000			2261 3
G/A-HURRICANES 05-ST OPER				109845
STATE GAME TRUST FUND -FEDERL	556,000			2672 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	7,695,553			2261 3
GRANTS AND DONATIONS TF -STATE	562,361			2339 1
NON-GAME WILDLIFE TF -STATE	91,652			2504 1
STATE GAME TRUST FUND -STATE	165,201			2672 1
TOTAL APPRO.....	8,514,767			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	355.00			
TOTAL ISSUE.....	108,182,942			
TOTAL SALARY RATE.....	14,468,974			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Lake Restoration Projects (101012)

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

Special Category: G/A-Fed Endangered Species (101130)

The funds in this category are used to cover expenditures for threatened and endangered species management and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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

Special Category: Land Management/Save our Rivers (101920)

The funds in this category are used to cover expenditures strictly for management of wildlife environmental areas (WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The South Florida Water Management District provides funding to the Fish and Wildlife Conservation Commission for these land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Ducks Unlimited Marsh Projects (102229)

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

Special Category: Control of Invasive Exotics (102334)

The funds in this category are used to cover expenditures for the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers, and other equipment necessary to implement the related statutory responsibilities.

Special Category: Interim Land Management-CARL (103889)

The funds in this category are used to cover expenditures strictly for management of wildlife management areas (WMA) which have been acquired through the CARL program. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Habitat Restoration (104070)

The funds in this category are used to cover expenditures for wildlife conservation (which may include gopher tortoise which are listed as species of special concern) in accordance with Chapter 372.074, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers as well as other costs associated with the conservation plan.

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

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		4,858		2030 1
FEDERAL GRANTS TRUST FUND -STATE		588		2261 1
-FEDERL		6,406		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,994		2261
FL.PANTHER RESCH & MAN TF -STATE		611		2299 1
LAND ACQUISITION TF -STATE		1,067		2423 1
MARINE RESOURCES CONSV TF -STATE		1,519		2467 1
NON-GAME WILDLIFE TF -STATE		3,921		2504 1
-MATCH		846		2504 2
-FEDERL		246		2504 3
TOTAL NON-GAME WILDLIFE TF		5,013		2504
SAVE THE MANATEE TF -STATE		2,268		2611 1
STATE GAME TRUST FUND -STATE		14,981		2672 1
-MATCH		48		2672 2
-FEDERL		935		2672 3
TOTAL STATE GAME TRUST FUND		15,964		2672
CONS/REC LANDS PROGRAM TF -STATE		12,037		2931 1
-MATCH		2,774		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		14,811		2931
TOTAL APPRO.....		53,105		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		640-		2030 1
FEDERAL GRANTS TRUST FUND -STATE		78-		2261 1
-FEDERL		844-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		922-		2261
FL.PANTHER RESCH & MAN TF -STATE		81-		2299 1
LAND ACQUISITION TF -STATE		141-		2423 1
MARINE RESOURCES CONSV TF -STATE		200-		2467 1
NON-GAME WILDLIFE TF -STATE		517-		2504 1
-MATCH		112-		2504 2
-FEDERL		33-		2504 3
TOTAL NON-GAME WILDLIFE TF		662-		2504
SAVE THE MANATEE TF -STATE		299-		2611 1
STATE GAME TRUST FUND -STATE		1,973-		2672 1
-MATCH		7-		2672 2
-FEDERL		123-		2672 3
TOTAL STATE GAME TRUST FUND		2,103-		2672
CONS/REC LANDS PROGRAM TF -STATE		1,586-		2931 1
-MATCH		366-		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		1,952-		2931
TOTAL APPRO.....		7,000-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFERS - ADD BACK				1600080
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	70,859		2423 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue continues Five Percent Transfer #09-04 (EOG #B7130) transferring spending authority to Salaries and Benefits from special category Habitat Restoration. The incumbent in position #00662 works with the gopher tortoise project full time. The position is currently funded from the Nongame Wildlife Trust Fund. Due to the nature of the work, this position should be funded from the Land Acquisition Trust Fund. Therefore, spending authority needs to be transferred to Salaries and Benefits. The amount in the five percent transfer was for nine months and this issue reflects a full year.

Category	Amount	Issue #
Salaries and Benefits	\$ 70,859	1600080
Habitat Restoration	(70,859)	1600090
Net Impact	\$ -0-	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						70,859

						70,859
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFERS - BACK OUT				1600090
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
LAND ACQUISITION TF				2423 1
	-STATE	70,859-		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue continues Five Percent Transfer #09-04 (EOG #B7130) transferring spending authority to Salaries and Benefits from special category Habitat Restoration. The incumbent in position #00662 works with the gopher tortoise project full time. The position is currently funded from the Nongame Wildlife Trust Fund. Due to the nature of the work, this position should be funded from the Land Acquisition Trust Fund. Therefore, spending authority needs to be transferred to Salaries and Benefits. The amount in the five percent transfer was for nine months and this issue reflects a full year.

Category	Amount	Issue #
Salaries and Benefits	\$ 70,859	1600080
Habitat Restoration	(70,859)	1600090
Net Impact	\$ -0-	

CONTINUE BUDGET AMENDMENTS #09-03
 AND #09-08 PROVIDING SALARIES AND
 BENEFITS FOR GRANT FUNDED POSITIONS
 - ADD BACK
 SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL	222,534		2261 3
GRANTS AND DONATIONS TF -STATE	52,524		2339 1
TOTAL APPRO.....	275,058		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENTS #09-03				
AND #09-08 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITIONS				
- ADD BACK				1600120
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,592			2261 3
GRANTS AND DONATIONS TF -STATE	401			2339 1
TOTAL APPRO.....	1,993			
TOTAL: CONTINUE BUDGET AMENDMENTS #09-03				1600120
AND #09-08 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITIONS				
- ADD BACK				
TOTAL ISSUE.....	277,051			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #09-03 (EOG #B0051), approved on August 7, 2008, and budget amendment #09-08 (EOG #B0162), approved on September XX, 2008) providing salaries and benefits for five time-limited grant funded positions which were appropriated by the 2008 Legislature. Four of the positions are funded from the Federal Grants Trust Fund and work with the Florida Wildlife Legacy Initiative, created by the Commission in order to adhere to the State Wildlife Grants Program. One position is funded from the Grants and Donations Trust Fund and is coordinating the implementation of the Bald Eagle Management Plan.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ 222,534	1600120
TR/DMS/HR Services	1,592	1600120
Contract & Grant Reimbursed Activities	(224,126)	1600130
Net Fiscal Impact	\$ -0-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENTS #09-03				
AND #09-08 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITIONS				
- ADD BACK				1600120

Grants & Donations Trust Fund	Amount	Issue
Salaries and Benefits	\$ 52,524	1600120
TR/DMS/HR Services	401	1600120
Contract & Grant Reimbursed Activities	(52,925)	1600130
Net Fiscal Impact	\$ -0-	

Benefits:
 Approval of this request will provide the continuation of salaries and benefits to support five time-limited grant funded positions which support grant programs in the Division of Habitat and Species Conservation. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							222,534
2339 GRANTS AND DONATIONS TF							52,524
							275,058

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENTS #09-03				
AND #09-08 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITIONS				
- BACK OUT				1600130
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	224,126-			2261 3
GRANTS AND DONATIONS TF -STATE	52,925-			2339 1
TOTAL APPRO.....	277,051-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Request:

This issue continues budget amendment #09-03 (EOG #B0051), approved on August 7, 2008, and budget amendment #09-08 (EOG #B0162), approved on September XX, 2008) providing salaries and benefits for five time-limited grant funded positions which were appropriated by the 2008 Legislature. Four of the positions are funded from the Federal Grants Trust Fund and work with the Florida Wildlife Legacy Initiative, created by the Commission in order to adhere to the State Wildlife Grants Program. One position is funded from the Grants and Donations Trust Fund and is coordinating the implementation of the Bald Eagle Management Plan.

Explanation of Costs:

	Amount	Issue
Federal Grants Trust Fund		
Salaries and Benefits	\$ 222,534	1600120
TR/DMS/HR Services	1,592	1600120
Contract & Grant Reimbursed Activities	(224,126)	1600130
Net Fiscal Impact	\$ -0-	
Grants & Donations Trust Fund		
Salaries and Benefits	\$ 52,524	1600120
TR/DMS/HR Services	401	1600120
Contract & Grant Reimbursed Activities	(52,925)	1600130

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENTS #09-03				
AND #09-08 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITIONS				
- BACK OUT				1600130
Net Fiscal Impact			\$ -0-	

Benefits:

Approval of this request will provide the continuation of salaries and benefits to support five time-limited grant funded positions which support grant programs in the Division of Habitat and Species Conservation. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

NONRECURRING EXPENDITURES				2100000
GOPHER TORTOISE CONSERVATION -				
STATEWIDE				2103100
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
LAND ACQUISITION TF	-STATE	1,428,572-		2423 1
		=====		
WILDLIFE HABITAT RESTORATION				
PROJECTS				2103101
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND	-FEDERL	1,570,250-		2261 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
NONRECURRING EXPENDITURES				2100000
TRANSFER OF BUREAU OF INVASIVE				
PLANT CONTROL FROM DEPARTMENT OF				
ENVIRONMENTAL PROTECTION - ADD				2103114
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	1,000,000-			2030 1
SEA TURTLE CONSERVATION PROGRAM				2103115
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	4,900-			2467 1
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	2,000-			2467 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	24,733-			2467 1
TOTAL: SEA TURTLE CONSERVATION PROGRAM				2103115
TOTAL ISSUE.....	31,633-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	24,290			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,940			2261 1
-FEDERL	32,030			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	34,970			2261
FL.PANTHER RESCH & MAN TF -STATE	3,055			2299 1
LAND ACQUISITION TF -STATE	5,335			2423 1
MARINE RESOURCES CONSV TF -STATE	7,595			2467 1
NON-GAME WILDLIFE TF -STATE	19,605			2504 1
-MATCH	4,230			2504 2
-FEDERL	1,230			2504 3
TOTAL NON-GAME WILDLIFE TF	25,065			2504
SAVE THE MANATEE TF -STATE	11,340			2611 1
STATE GAME TRUST FUND -STATE	74,905			2672 1
-MATCH	240			2672 2
-FEDERL	4,675			2672 3
TOTAL STATE GAME TRUST FUND	79,820			2672
CONS/REC LANDS PROGRAM TF -STATE	60,185			2931 1
-MATCH	13,870			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	74,055			2931
TOTAL APPRO.....	265,525			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		640-		2030 1
FEDERAL GRANTS TRUST FUND -STATE		78-		2261 1
-FEDERL		844-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		922-		2261
FL.PANTHER RESCH & MAN TF -STATE		81-		2299 1
LAND ACQUISITION TF -STATE		141-		2423 1
MARINE RESOURCES CONSV TF -STATE		200-		2467 1
NON-GAME WILDLIFE TF -STATE		517-		2504 1
-MATCH		112-		2504 2
-FEDERL		33-		2504 3
TOTAL NON-GAME WILDLIFE TF		662-		2504
SAVE THE MANATEE TF -STATE		299-		2611 1
STATE GAME TRUST FUND -STATE		1,973-		2672 1
-MATCH		7-		2672 2
-FEDERL		123-		2672 3
TOTAL STATE GAME TRUST FUND		2,103-		2672
CONS/REC LANDS PROGRAM TF -STATE		1,586-		2931 1
-MATCH		366-		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		1,952-		2931
TOTAL APPRO.....		7,000-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
SALARY RATE				000000
SALARY RATE.....	103,748			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	6,144			2467 1
STATE GAME TRUST FUND -STATE	76,811			2672 1
CONS/REC LANDS PROGRAM TF -STATE	39,174			2931 1
	-----	-----	-----	
TOTAL APPRO.....	122,129			
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FOR				3003A00
SCIENTIST POSITIONS				
TOTAL ISSUE.....	122,129			
TOTAL SALARY RATE.....	103,748			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue represents an agency-wide request to implement a Competitive Area Differential (CAD) for Fish and Wildlife Biological Scientist and Technician positions in Broward, Dade, Monroe and Palm Beach Counties. There are 49 scientist positions affected for a total cost of \$301,096 from various trust funds plus an increase in rate in the amount of 255,780.

Current Situation:

Currently our biological scientists and technicians are the only career service classes that do not receive a CAD in the counties mentioned above. Our ability to recruit applicants and retain qualified employees has eroded over the years. The cost of living in the CAD counties has risen and employers with whom we compete have increased the salaries of their positions making it increasingly difficult to recruit the level of skilled employee we seek. For example, the beginning salary for Biological Scientist II in the Commission is \$30,580 and the entry level salary for wildlife biologists at other South Florida employers range from \$34,873 to \$47,377. The employers against whom we compete include the South Florida Water Management District, Dade County Environmental Resource Management Division, Broward County Environmental Resources Division, Palm Beach County Environmental Resources Management, and U.S. Fish and Wildlife Service.

Explanation of Costs:

Hunting and Game Management	Fund	Rate	Amount
-----	----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
Salaries and Benefits (1 scientist)			CARL	5,220 \$ 6,144
Habitat and Species Conservation				
Salaries and Benefits (1 scientist)			MRCTF	5,220 \$ 6,144
Salaries and Benefits (11 scientists & 4 technicians)			SGTF	65,250 76,811
Salaries and Benefits (6 scientists & 1 technician)			CARL	33,278 39,174

HSC Totals				103,748 \$ 122,129
Freshwater Fisheries Management				
Salaries and Benefits (4 scientists)			FGTF	20,880 24,579
Marine Fisheries Management				
Salaries and Benefits (2 scientists)			MRCTF	10,440 12,290
Fish and Wildlife Research Institute				
Salaries and Benefits (24 scientists)			MRCTF	125,280 147,476

Agency Total				265,568 \$ 312,618
				=====

Benefits:

Approval of this request will provide a tool for the Commission to hire qualified applicants for biological scientist and technician positions as well as help retain these employees after they are hired in the South Florida area. Applicants too often decline our offers of employment in South Florida and there is an increase in new employees leaving their positions within the first two to three years because of the high cost of living or they find higher paying jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3501 001	0.00	5,220		924	6,144	0.00	6,144
C3502 001	0.00	65,250		11,561	76,811	0.00	76,811
C3503 001	0.00	33,278		5,896	39,174	0.00	39,174

TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							6,144
2672 STATE GAME TRUST FUND							76,811
2931 CONS/REC LANDS PROGRAM TF							39,174
	0.00	103,748		18,381	122,129		122,129
	=====	=====	=====	=====	=====		=====

INCREASE IN OFFICE LEASE
 REQUIREMENTS
 EXPENSES

				3006000
				040000
SAVE THE MANATEE TF	-STATE	14,828		2611 1
STATE GAME TRUST FUND	-STATE	1,763		2672 1

TOTAL APPRO.....		16,591		=====
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	4,329			2931 1
TOTAL: INCREASE IN OFFICE LEASE				3006000
REQUIREMENTS				
TOTAL ISSUE.....	20,920			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

Total Request Agency-wide				\$ 122,223
				=====

Benefits:

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT POSITIONS				3006400
SALARY RATE				000000
SALARY RATE.....	720,449			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	141,436			2030 1
LAND ACQUISITION TF -STATE	189,235			2423 1
NON-GAME WILDLIFE TF -STATE	89,999			2504 1
STATE GAME TRUST FUND -STATE	467,228			2672 1
CONS/REC LANDS PROGRAM TF -STATE	144,535			2931 1
	-----	-----	-----	
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,032,433			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	142,249-			2030 1
NON-GAME WILDLIFE TF -STATE	90,535-			2504 1
STATE GAME TRUST FUND -STATE	155,970-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,770-			2931 1
	-----	-----	-----	
TOTAL APPRO.....	390,524-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
OPERATING CAPITAL OUTLAY				060000
CONS/REC LANDS PROGRAM TF -STATE		17,000-		2931 1
=====				
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE		126,569-		2931 1
=====				
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE		206,852-		2672 1
=====				
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE		107,125-		2672 1
=====				
HABITAT RESTORATION				104070
LAND ACQUISITION TF -STATE		190,307-		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE		804		2030 1
LAND ACQUISITION TF -STATE		1,072		2423 1
NON-GAME WILDLIFE TF -STATE		536		2504 1
STATE GAME TRUST FUND -STATE		2,547		2672 1
CONS/REC LANDS PROGRAM TF -STATE		804		2931 1

TOTAL APPRO.....		5,763		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
TOTAL: CONVERSION OF OTHER PERSONAL				3006400
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....		181-		
TOTAL SALARY RATE.....	720,449			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Conservation Commission (FWC) is requesting conversion of 75.0 Other Personal Services (OPS) positions to 69.0 Full-Time Equivalent (FTE) positions, and a savings of \$37,680, agency-wide. Included is \$268 per FTE in special category 107040, Transfer to DMS for Human Resources Services. Currently \$133 is paid for each OPS position and \$401 is paid for each FTE position.

Current Situation:

In 1983, the Legislature established a category of temporary employment referred to as Other Personal Services (OPS). These temporary state employees are paid on an hourly basis and do not receive benefits such as health insurance, life insurance, disability insurance, and membership in the state's retirement system. In FY 2005-06, the state hired 20,255 OPS employees, which represented a 7% increase between FY 2003-04 and FY 2005-06. Expenditures for these employees also have increased in recent years, with agencies spending \$194.3 million on OPS employee salaries in FY 2005-06.

FWC hires OPS employees for many reasons, including the need to fulfill peak workload demands as well as professional biological scientist, information technology, and clerical positions. These OPS employees perform many of the tasks associated with long-term programs including research and management of manatees, non-game wildlife, freshwater fisheries, marine fisheries, imperiled or threatened species, and red tide and harmful algal bloom. OPS employees also play a major role in recruiting and managing volunteers, working on the Florida Wildlife Legacy Initiative, invasive plant control, wildlife conflict resolution, GIS support for biological research, and the Florida Wildlife Magazine. Support staff for the listed programs is also vital and the agency currently relies on OPS employees to ensure the coordination and completion of administrative duties.

The conversion of OPS positions to FTE positions will stabilize segments of the agency's workforce which perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting qualified candidates for non-benefit OPS positions and because of high turnover of incumbents in the OPS positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

Explanation of Costs:

	OPS	Amount	FTE	Amount	DMS/HR Fees	Savings
Office of Executive Director						
Office of Information Technology	(10.0)	\$ (671,680)	10.0	\$ 650,894	\$ 3,079	\$ (17,707)
Office of Recreation Services	(2.0)	(106,802)	2.0	106,229	536	(37)
Office of Community Relations	(2.0)	(54,858)	1.0	45,107	135	(9,616)
Finance and Budget Office	(1.0)	(69,437)	1.0	64,661	268	(4,508)
Sub-Total	(15.0)	\$ (902,777)	14.0	\$ 866,891	\$ 4,018	\$ (31,868)
Law Enforcement	(4.0)	\$ (143,784)	4.0	\$ 142,150	\$ 1,072	\$ (562)
Hunting and Game Management	(1.0)	(49,862)	1.0	49,581	268	(13)
Habitat and Species Conservation	(23.0)	(1,038,377)	22.0	1,032,433	5,763	(181)
Fish and Wildlife Research Institute	(32.0)	(1,309,538)	28.0	1,297,611	6,871	(5,056)
Totals	(75.0)	\$ (3,444,338)	69.0	\$ 3,388,666	\$ 17,992	\$ (37,680)

Benefits:

By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
N3500 001	1.00	22,541		12,372	34,913	0.00	34,913
0709 ADMINISTRATIVE ASSISTANT I							
N3600 001	1.00	25,577		12,911	38,488	0.00	38,488
0712 ADMINISTRATIVE ASSISTANT II							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N3510 001	1.00	29,457		13,598	43,055	0.00	43,055
2224 GOVERNMENT ANALYST I							
N3580 001	1.00	36,609		14,866	51,475	0.00	51,475
5031 FISH/WILDLIFE TECHNICIAN							
N3590 001	2.00	53,288		26,200	79,488	0.00	79,488
N3640 001	1.00	26,644		13,099	39,743	0.00	39,743
5073 EDUCATIONAL BIOLOGICAL SCIENTIST II							
N3540 001	2.00	62,218		27,781	89,999	0.00	89,999
N3550 001	5.00	155,545		69,453	224,998	0.00	224,998
N3630 001	1.00	31,109		13,891	45,000	0.00	45,000
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3520 001	1.00	36,609		14,866	51,475	0.00	51,475
N3560 001	1.00	36,609		14,866	51,475	0.00	51,475
N3610 001	2.00	73,218		29,730	102,948	0.00	102,948
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3530 001	1.00	43,675		16,117	59,792	0.00	59,792
N3570 001	1.00	43,675		16,117	59,792	0.00	59,792
N3620 001	1.00	43,675		16,117	59,792	0.00	59,792
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							189,235
2030 INVASIVE PLANT CONTROL TF							141,436
2672 STATE GAME TRUST FUND							467,228
2931 CONS/REC LANDS PROGRAM TF							144,535
2504 NON-GAME WILDLIFE TF							89,999
	22.00	720,449		311,984	1,032,433		1,032,433

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE AND/OR ELIMINATE 2005				
HURRICANE RECOVERY APPROPRIATION				33V1000
SPECIAL CATEGORIES				100000
G/A-HURRICANES 05-ST OPER				109845
STATE GAME TRUST FUND -FEDERL		556,000-		2672 3
=====				
ELIMINATE INTERIM LAND MANAGEMENT				
OF CONSERVATION AND RECREATION				
LANDS PROGRAM				33V3100
SPECIAL CATEGORIES				100000
INTERIM LAND MGMT/CARL				103889
CONS/REC LANDS PROGRAM TF -STATE		2,280,122-		2931 1
=====				
ELIMINATE CASH TRANSFER FROM THE				
INVASIVE PLANT CONTROL TRUST FUND				
TO THE STATE GAME TRUST FUND				33V3200
SPECIAL CATEGORIES				100000
TR/STATE GAME TF				103981
INVASIVE PLANT CONTROL TF -STATE		880,000-		2030 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to eliminate the cash transfer from the Invasive Plant Control Trust Fund (IPCTF) to the State Game Trust Fund (SGTF), which in turn eliminates a double budget item that resulted from the transfer of the Invasive Plant Management program from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

Prior to the transfer of the Invasive Plant Management program from DEP to FWC, there was an annual transfer of \$880,000 made from DEP's IPCTF to FWC's SGTF to cover invasive plant management activities within the FWC. Now that the program has been transferred from DEP to FWC, it is no longer necessary to transfer the cash from one trust fund into another trust fund. It is much more efficient to shift the costs to the IPCTF which is now to be established within the FWC. The fund shift issues to transfer the costs are #3400420 and 3400430. If this budget reduction is not done, it will cause

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PROGRAM REDUCTIONS				33V0000
ELIMINATE CASH TRANSFER FROM THE				
INVASIVE PLANT CONTROL TRUST FUND				
TO THE STATE GAME TRUST FUND				33V3200

the overall budget to appear overstated by \$880,000.

Explanation of Costs:

Invasive Plant Control Trust Fund	Amount
-----	-----
Transfer to State Game Trust Fund	\$ (880,000)
	=====

Benefits:

Approval of this issue will eliminate a double budget item now within the FWC budget in order to assure appropriations better represent the true costs of the agency. In addition, it streamlines accounting and eliminates the workload associated with an unnecessary cash transfer.

FUND SHIFT				3400000
REALIGNMENT OF INVASIVE PLANT				
MANAGEMENT PROGRAM SPENDING				
AUTHORITY - BACK OUT				3400420
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND	-STATE	324,000-		2672 1
		=====		
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
STATE GAME TRUST FUND	-STATE	556,000-		2672 1
		=====		
TOTAL: REALIGNMENT OF INVASIVE PLANT				3400420
MANAGEMENT PROGRAM SPENDING				
AUTHORITY - BACK OUT				
TOTAL ISSUE.....		880,000-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF INVASIVE PLANT				
MANAGEMENT PROGRAM SPENDING				
AUTHORITY - BACK OUT				3400420

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request shifts \$880,000 invasive plant management spending authority from the State Game Trust Fund (SGTF) to the Invasive Plant Control Trust Fund (IPCTF) as a result from the transfer of the Invasive Plant Management program from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

Prior to the transfer of the Invasive Plant Management program DEP to FWC, there was an annual transfer of \$880,000 from DEP, IPCTF, to FWC, SGTF, to cover invasive plant management activities within the Division of Habitat and Species Conservation. Now that the program has been transferred from DEP to FWC, it is no longer necessary to fund these costs with a cash transfer. It is much more efficient to shift the costs to the IPCTF which is now to be established within the FWC. Issue #33V3200 eliminates the cash transfer from IPCTF to SGTF.

Explanation of Costs:

	Amount	Issue #
State Game Trust Fund		

Salaries and Benefits	\$ (324,000)	3400420
Lake Restoration	(556,000)	3400420

Total Issue	\$ (880,000)	
	=====	
Invasive Plant Control Trust Fund		

Salaries and Benefits	\$ 324,000	3400430
Lake Restoration	556,000	3400430

Total Issue	\$ 880,000	
	=====	

Benefits:

Approval of this issue will transfer spending authority into the correct trust fund for the Invasive Plant Management Program. In addition, it streamlines accounting and eliminates the workload associated with an unnecessary cash transfer.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
REALIGNMENT OF INVASIVE PLANT				
MANAGEMENT PROGRAM SPENDING				
AUTHORITY - BACK OUT				3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							324,000-
							324,000-
							=====

REALIGNMENT OF INVASIVE PLANT							
MANAGEMENT PROGRAM SPENDING							
AUTHORITY - ADD BACK							3400430
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	324,000						2030 1
SPECIAL CATEGORIES							100000
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE	556,000						2030 1
TOTAL: REALIGNMENT OF INVASIVE PLANT							3400430
MANAGEMENT PROGRAM SPENDING							
AUTHORITY - ADD BACK							
TOTAL ISSUE.....	880,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF INVASIVE PLANT				
MANAGEMENT PROGRAM SPENDING				
AUTHORITY - ADD BACK				3400430

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request shifts \$880,000 invasive plant management spending authority from the State Game Trust Fund (SGTF) to the Invasive Plant Control Trust Fund (IPCTF) as a result from the transfer of the Invasive Plant Management program from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

Prior to the transfer of the Invasive Plant Management program DEP to FWC, there was an annual transfer of \$880,000 from DEP, IPCTF, to FWC, SGTF, to cover invasive plant management activities within the Division of Habitat and Species Conservation. Now that the program has been transferred from DEP to FWC, it is no longer necessary to fund these costs with a cash transfer. It is much more efficient to shift the costs to the IPCTF which is now to be established within the FWC. Issue #33V3200 eliminates the cash transfer from IPCTF to SGTF.

Explanation of Costs:

	Amount	Issue #
State Game Trust Fund		
-----	-----	-----
Salaries and Benefits	\$ (324,000)	3400420
Lake Restoration	(556,000)	3400420

Total Issue	\$ (880,000)	
	=====	
Invasive Plant Control Trust Fund		

Salaries and Benefits	\$ 324,000	3400430
Lake Restoration	556,000	3400430

Total Issue	\$ 880,000	
	=====	

Benefits:

Approval of this issue will transfer spending authority into the correct trust fund for the Invasive Plant Management Program. In addition, it streamlines accounting and eliminates the workload associated with an unnecessary cash transfer.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
EXPANDED MANAGEMENT AREA PROGRAM				
NEEDS ON CONSERVATION AND				
RECREATIONAL LANDS (CARL)				4402640
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CONS/REC LANDS PROGRAM TF -STATE	2,005			2931 1
TOTAL: EXPANDED MANAGEMENT AREA PROGRAM				4402640
NEEDS ON CONSERVATION AND				
RECREATIONAL LANDS (CARL)				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	3,223,102	151,930		
TOTAL SALARY RATE.....	218,375			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$3,223,102 (\$3,071,172 recurring plus \$151,930 non-recurring) from the Conservation and Recreation Lands (CARL) Trust Fund to conduct natural resource management on lands managed by the Fish and Wildlife Conservation Commission (FWC). Funding from this issue will establish five Fisheries and Wildlife Biological Scientist IV positions and provide recurring funding for land management, habitat improvement, and public recreation amenity development on CARL lands managed by FWC. This request is pursuant to provisions of Section 259.032(11)(b), Florida Statutes, and will utilize CARL Trust Fund monies allocated to FWC for this purpose.

Current Situation:

As a result of Florida's successful public lands acquisition program, FWC has received management responsibility for an additional 6,283 acres of new CARL lands that have been added to FWC's Wildlife Management Area (WMA) system since July 2007. This request is essential for meeting the staffing and operational needs required to satisfy the high demand for public recreational uses such as hunting and wildlife viewing, and for accomplishing important land management activities such as listed species habitat enhancement, strategic habitat assessments, prescribed burning, road maintenance, wildlife habitat restoration, and exotic vegetation control.

The staffing standard for CARL lands managed by the FWC is one FTE per 5,000 acres for lead areas. This request allows FWC to meet its staffing standard and will redress a staffing shortage that exists on areas such as Big Bend, Babcock-Webb, Chassahowitzka, Apalachicola River, and Three Lakes Wildlife Management Areas. This issue provides necessary resources for FWC to meet new monitoring and reporting obligations imposed by recent revisions to Florida Forever legislation.

Due to new land acquisition activity, there is \$3,071,172 in new CARL recurring funding available to FWC for staffing and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
EXPANDED MANAGEMENT AREA PROGRAM				
NEEDS ON CONSERVATION AND				
RECREATIONAL LANDS (CARL)				4402640

implementation of land management activities on newly acquired lands. The funding for start-up management operations at the above mentioned WMA's include site security, habitat management wildlife population assessment and enhancement, prescribed burning, road maintenance, exotic vegetation control, and the costs associated with the new positions (Expenses, OCO, and vehicles). This funding may be subject to change due to unforeseen changes in management priorities or land acquisition patterns.

Public recreation management activities will be coordinated with the Division of Hunting and Game Management and the Office of Recreation Services and will include, but not be limited to, public use administration, road access and maintenance, trail development, wildlife viewing facilities (boardwalks, viewing blinds, observation towers), hunt headquarters improvements, and interpretive signage/information.

Explanation of Costs:

Salaries and Benefits	FTE	Amount	Non-Recurring	Recurring
Fisheries & Wildlife Bio Sci IV	5.0	\$ 298,961		\$ 298,961
Enhanced Wildlife Management				
Standard Expense Packages (5 x \$10,112)		\$ 50,560	\$ 17,060	\$ 33,500
Standard OCO Packages (5 x \$1,000)		5,000	5,000	0
Pick-up Trucks - 4x4, 1/2 ton (5 x \$25,974)		129,870	129,870	0
CARL Land Management		2,736,706	0	2,736,706
Total Enhanced Wildlife Management		\$ 2,922,136	\$ 151,930	\$ 2,770,206
Transfer/DMS/HR Services				
5 FTE x \$401		\$ 2,005		\$ 2,005
Total Issue Request	5.0	\$ 3,223,102	\$ 151,930	\$ 3,071,172

Benefits:

Approval of this issue will provide the necessary funding for staffing and start-up operational funds to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations. Rapidly expanding population levels and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
EXPANDED MANAGEMENT AREA PROGRAM				
NEEDS ON CONSERVATION AND				
RECREATIONAL LANDS (CARL)				4402640

increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. This funding will allow FWC to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on CARL lands.

Activity: Manage and Restore Public Lands - ACT3050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3680 001	5.00	218,375		80,586	298,961	0.00	298,961
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							298,961
	5.00	218,375		80,586	298,961		298,961

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
MITIGATION PARK PROGRAM - PUBLIC				
USE ENHANCEMENTS				4403150
SALARY RATE				000000
SALARY RATE.....	63,253			
=====				
SALARIES AND BENEFITS				010000
	2.00			
LAND ACQUISITION TF -STATE	91,218			2423 1
=====				
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
LAND ACQUISITION TF -STATE	243,575	60,772		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	802			2423 1
=====				
TOTAL: MITIGATION PARK PROGRAM - PUBLIC				4403150
USE ENHANCEMENTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	335,595	60,772		
TOTAL SALARY RATE.....	63,253			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for biological support and management funding to implement resource protection, imperiled species recovery, and public use amenity development on lands purchased with Land Acquisition Trust Fund funds. A Fisheries and Wildlife Biological Scientist III and a Fisheries and Wildlife Technician, as well as start-up operation funding, are needed to implement the development and management of five new Mitigation Park facilities comprising approximately 5,700 acres.

Current Situation:

Section 372.074, Florida Statutes, provides for funds deposited into the Land Acquisition Trust Fund to be used for the acquisition and management of Mitigation Park facilities. The Fish and Wildlife Conservation Commission (FWC) has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
MITIGATION PARK PROGRAM - PUBLIC				
USE ENHANCEMENTS				4403150

completed acquisition of Watermelon Pond in Alachua County (1,306 acres), Davidson Ranch in Gilchrist County (720 acres), Janet Butterfield Brooks in Hernando County (320 acres), Dunham Ranch in Polk County (1,200 acres), and is negotiating acquisition of the ITERA tract in Lafayette County (2,122 acres). These are new tracts that currently lack any source of dedicated management funding. In addition, land management staffing is below the standard of one FTE per three Mitigation Park facilities. The positions requested in this issue are deemed critical to address existing staffing limitations that are already stretched beyond acceptable limits.

The funding for start-up management operations at the above mentioned tracts include security fencing, signage, management support equipment (such as a tractor), road improvement, habitat monitoring, exotic plant control, listed species habitat enhancement, plant community restoration, public use amenity development, and the costs associated with the new positions (Expenses, OCO, and vehicles). This funding may be subject to change due to unforeseen changes in management priorities or land acquisition patterns. Mitigation funds provided by outside parties are already on deposit and available in the Land Acquisition Trust Fund to support this request.

Explanation of Costs:

Salaries and Benefits	FTE	Amount	Non-Recurring
Fisheries & Wildlife Technician	1.0	\$ 39,743	
Fisheries & Wildlife Bio Sci III	1.0	51,475	
Total Salaries & Benefits	2.0	\$ 91,248	

Habitat Restoration

Standard Packages (\$10,112 x 2)	\$ 20,224	\$ 6,824
Standard Packages (\$1,000 x 2)	2,000	2,000
Pick-up Truck - 4x4, 1/2 ton (\$25,974 x 2)	51,948	51,948
Roads, signage, security	56,583	
Habitat Monitoring (480 hrs @ \$34/hr)	16,320	
Exotic Plant Control (100 acres/yr @ \$115/acre)	11,500	
Listed Species Habitat Enhancement (800 acres/yr @ \$25/acre)	20,000	
Plant Community Restoration (75 acres/yr @ \$800/acre)	60,000	
Public Use Amenity Development/Maint (10 structures @ \$500)	5,000	
Total Habitat Restoration	\$ 243,575	

Transfer/DMS/Human Resources Svcs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
MITIGATION PARK PROGRAM - PUBLIC				
USE ENHANCEMENTS				4403150

2 FTE x \$401			\$	802
		---	-----	
Total Issue Request		2.0	\$	335,595
		===	=====	=====
			\$	60,772
			-----	-----
			=====	=====

Benefits:

Approval of this issue will provide the necessary funding for staffing and start-up operational funds for five newly acquired Mitigation Park facilities comprising approximately 5,700 acres. Habitat protection and management for upland listed wildlife is an emerging issue and concern among individual citizens, environmental organizations, and policy makers. This request utilizes funds within the Land Acquisition Trust Fund to provide for long-term management of lands purchases specifically for the protection of listed species such as the gopher tortoise, Florida mouse, Florida pine snake, and gopher frog. Without adequate management staffing and funding, FWC will be unable to satisfy the resource protection and public use objectives for which these parcels were acquired.

Activity: Manage and Restore Public Lands - ACT3050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5031 FISH/WILDLIFE TECHNICIAN							
N3660 001	1.00	26,644		13,099	39,743	0.00	39,743
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3670 001	1.00	36,609		14,866	51,475	0.00	51,475
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							91,218
	2.00	63,253		27,965	91,218		91,218
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE ASSISTANCE PROGRAM				4406000
SALARY RATE				000000
SALARY RATE.....	183,045			
=====				
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	5.00			
	193,028		64,343	2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	83,260	17,060		2672 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	5,000	5,000		2672 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	118,245	118,245		2672 1
=====				
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	665,000	400,000		2672 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	2,005			2672 1
=====				
TOTAL: WILDLIFE ASSISTANCE PROGRAM				4406000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,066,538	540,305	64,343	
TOTAL SALARY RATE.....	183,045			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE ASSISTANCE PROGRAM				4406000

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the State Game Trust Fund, in the amount of \$1,066,538 to create a Wildlife Assistance Program to manage human-wildlife interactions with native and exotic species. This request is for five Fisheries and Wildlife Biological Scientist III positions and associated costs, as well as funding for contractual services with universities, private contractors and other agencies (e.g., USDA) to perform surveys, removal or relocation of problematic animals, eradication, and control efforts for non-native wildlife.

Current Situation:

Non-native species continue to arrive in Florida through a variety of pathways. There have been an increasing number of encounters with wildlife, including imperiled Florida panthers and black bears, as well as problematic introduced species, e.g., green and spinytail iguanas and Burmese pythons. Many of these incidents are perceived as threatening to humans and their property, particularly encounters with the expanding coyote and black bear populations. Some species have adverse economic impacts (iguanas), pose threats to our native species (brown anoles, Cuban treefrogs), or pose risks to agriculture and human health (Gambian pouched rats). However, there are no FTE dedicated to deal with conflicts between humans and wildlife, native or introduced, at the regional level. The Exotic Species Coordination Section (8.5 FTE) deals with introduced species, primarily through monitoring, outreach, and regulations, but is not staffed to manage local or regional conflicts.

As Florida's population grows, increased conflicts between humans and wildlife are inevitable. The requested scientist positions will have the experience, knowledge, and requisite social skills to handle these potentially volatile interactions, as well as be able to respond rapidly to serious incidents and identify potential problem areas, e.g., recent residential or commercial development or incipient populations of non-native wildlife such as Burmese pythons. These positions will interact with local government and neighborhood associations to educate the public about Florida fish and wildlife and seek cooperative solutions to reduce conflicts. This issue includes funding for activities, primarily through contractual services, to protect the public and native wildlife, including management of non-native species.

Explanation of Costs:

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
Fisheries & Wildlife Biological Scientist III	5.0	\$ 193,028		\$ 64,343
Expenses				
Standard Expense Package (5 x \$10,112)		\$ 50,560	\$ 17,060	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE ASSISTANCE PROGRAM				4406000
Vehicle Operation (gas/oil; 5 x \$4,440)		22,200		
Supplies (traps, cameras; 5 x \$1,100)		5,500		
Travel (5 x \$1,000)		5,000		
		-----		-----
Total Expenses		\$ 83,260		\$ 17,060
		=====		=====
Operating Capital Outlay				

Standard OCO Package (5 x \$1,000)		\$ 5,000		\$ 5,000
Acquisition of Motor Vehicles				

Pick-up Truck (4x2, Extended Cab; 5 x \$23,649)		\$ 118,245		\$ 118,245
Contracted Services				

Eradication/Control/Research		\$ 600,000		\$ 400,000
Removal/Relocation		30,000		
Surveys		25,000		
Info Technology/GIS support		10,000		
		-----		-----
Total Contracted Services		\$ 665,000		\$ 400,000
		=====		=====
Transfer/DMS/HR Services				

5 FTE x \$401		\$ 2,005		
		---		---
Total Issue Request	5.0	\$ 1,066,538		\$ 540,305
	===	=====		=====
				\$ 64,343
				=====

Benefits:

Approval of this issue will provide necessary staffing and spending authority to create the Wildlife Assistance Program within the Division of Habitat and Species Conservation. This program will deal with conflicts resulting from human encroachment into wildlife habitat, frequently with common native and exotic species, but also involving imperiled species such as Florida panthers and black bears. This program will address newly discovered non-native species with rapid assessments and, where appropriate, timely eradication efforts, as well as manage (primarily through contractual services) significant populations of established non-native species, such as Burmese python, green and spinytail iguanas,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
WILDLIFE ASSISTANCE PROGRAM						4406000

Gambian pouched rats, and Cuban treefrogs.

Activity: Prevent Introduction of & Eliminate Undesirable Exotic Species - ACT3800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
NEW POSITIONS						
5074 FISHERIES & WILDLIFE BIO SCIENTIST III N3690 001	5.00	183,045	74,326	257,371	25.00	193,028
TOTALS FOR ISSUE BY FUND						193,028
2672 STATE GAME TRUST FUND	5.00	183,045	74,326	257,371		193,028

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS		
OTHER SALARY AMOUNT		64,343
2672 STATE GAME TRUST FUND		64,343

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION				
PROGRAM				4603000
SALARY RATE				000000
SALARY RATE.....	36,609			
=====				
SALARIES AND BENEFITS				010000
	1.00			
FL.PANTHER RESCH & MAN TF -STATE	38,606		12,869	2299 1
=====				
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE	93,488	3,412		2299 1
=====				
OPERATING CAPITAL OUTLAY				060000
FL.PANTHER RESCH & MAN TF -STATE	1,000	1,000		2299 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	25,974	25,974		2299 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FL.PANTHER RESCH & MAN TF -STATE	401			2299 1
=====				
TOTAL: FLORIDA PANTHER CONSERVATION				4603000
PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	159,469	30,386	12,869	
TOTAL SALARY RATE.....	36,609			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION				
PROGRAM				4603000

Request:

This issue requests spending authority from the Florida Panther Research and Management Trust Fund to address Florida panther recovery objectives. Funding will support a Biological Scientist III in Habitat and Species Conservation, a Diagnostic Veterinarian Manager and an Other Personal Services (OPS) scientist position in the Fish and Wildlife Research Institute. These positions are essential for responding to reported panther/human interactions to ensure public safety and for acquiring and disseminating information necessary for conservation of the Florida panther. Additional funding is also needed to lease a larger, hurricane-resistant, office and warehouse facility, to provide a major overhaul for a swamp buggy, standard expense and OCO packages, pick-up trucks, and fuel for vehicles, swamp buggies, and aerial surveys.

Current Situation:

The Division of Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) play a critical role in the research, management, and conservation of the Florida panther, which is one of the most endangered mammals in North America. Currently there are five FTE's (2-HSC; 3-FWRI) involved in panther recovery issues. The incumbents routinely work well in excess of 40 hours per week to meet agency responsibilities, public expectations, and research and management goals associated with recovery of the species.

Panther/human interactions have increased dramatically, resulting in the creation of a Florida Panther Response Plan. This plan calls for rapid response to reported panther/human interactions to ensure public safety and facilitate panther conservation. Outreach efforts will also play an important role in minimizing panther/human interactions, and a Biological Scientist III is needed to meet these needs.

A Diagnostic Veterinarian Manager is needed in southwestern Florida to monitor and address panther and other wildlife-related biomedical issues (avian influenza, feline leukemia, chronic wasting disease). This position will assist our current veterinarian with varied duties including, but not limited to, panther chemical immobilizations, necropsies, and disease surveillance and management.

A full-time OPS Biological Scientist II position is needed to provide field support in capturing and tracking panthers, which will alleviate workloads on senior researchers so that more time can be spent compiling, analyzing, and publishing data. The Commission's panther research and management project has been active since 1981, and tremendous amounts of data have been collected and synthesized. Much of this data, however, is on paper forms and need to be entered into a modern database to make it more readily accessible. This position will also help archive and integrate these valuable resources so that the agency can use the best available information to achieve research and management objectives, as well as provide for development of a comprehensive, searchable database, which will enable better, quicker responses to permit-review requests and requests for technical information from our cooperators and the public. An exemption from the 1,040 hour OPS limitation is needed for this position to avoid costly and time consuming retraining of a new employee every six months.

The five Panther Conservation Program staff and four Terrestrial Habitat Conservation and Restoration Section staff currently reside in an aluminum-sided warehouse that encompasses less than 2,000 square feet of office and storage space.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000

Space is limited, storage and parking are inadequate, there are no offices available for new positions or visiting staff, and conference room facilities are needed. Although this site has survived hurricanes in the past, its architecture is not up to current standards of hurricane preparedness, especially for south Florida. Leasing a larger, more modern office and warehouse would provide storm resistance and a safer working environment for staff. It would also improve productivity and provide more security for equipment.

Panther project staff rely heavily on swamp buggies to transport staff and equipment into remote and inaccessible areas to capture and monitor radio-collared panthers. These custom-made vehicles are very hardy and are carefully and diligently maintained by agency staff. One of these buggies was built in 1984, and the wear accrued in 25 years of service has impacted its reliability. It can be overhauled at a reduced cost in comparison to purchasing a new buggy.

Explanation of Costs (agency-wide):

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
(HSC)F & W Biological Scientist III	1.0	\$ 38,606		\$ 12,869
(FWRI)Diagnostic Veterinary Manager	1.0	54,152		18,051
Total Salaries and Benefits	2.0	\$ 92,758		\$ 30,920
	===	=====		=====

Other Personal Services

(FWRI)Biological Scientist II (1,854 hrs x \$20.59/hr x 1.0765)	\$ 41,094
	=====

Expenses

(HSC)Standard Expenses Package	\$ 10,112	\$ 3,412
(HSC)Office and Warehouse Lease increase	75,600	
(HSC)Fuel costs for vehicles, swamp buggies & aerial surveys	28,000	
(FWRI)Standard Expenses Package	10,112	3,412
(FWRI)Expenses for OPS position	10,000	3,400
(FWRI)Fuel costs for vehicles, swamp buggies & aerial surveys	25,073	
(FWRI)Swamp Buggy overhaul	35,000	35,000
Total Expenses	\$ 193,897	\$ 45,224
	=====	=====

Operating Capital Outlay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION				
PROGRAM				4603000

(HSC)Standard OCO Package			\$ 1,000	\$ 1,000
(FWRI)Standard OCO Package			1,000	1,000
Total OCO			\$ 2,000	\$ 2,000
=====				
Acquisition of Motor Vehicles				

(HSC)Pick-up trucks, 1/2 ton, 4x4, ext cab			\$ 25,974	\$ 25,974
(FWRI)Pick-up trucks, 1/2 ton, 4x4, ext cab (2)			51,948	51,948
Total Acquisition of Motor Vehicles			\$ 77,922	\$ 77,922
=====				
Transfer to DMS for HR Services				

(HSC)1 FTE x 401			\$ 401	
(FWRI)1 FTE x \$401			401	
(FWRI)1 OPS x \$133			133	
Total HR Services			\$ 935	
=====				
Total Issue-Habitat & Species Conservation		1.0	\$ 159,469	\$ 30,386
Total Issue-Fish & Wildlife Research Institute		1.0	228,913	94,760
Total Issue - agency		2.0	\$ 388,382	\$ 125,146
=====				

Benefits:

Approval of this issue will provide spending authority from the Florida Panther Research and Management Trust Fund to better enable the Commission to conduct its Florida panther conservation activities statewide. This funding will provide the resources to respond to human/panther interactions maximizing both public and panther safety and outreach efforts will be increased and improved to provide better customer service. In addition, the Commission will be able to extensively monitor and quickly respond to panther and other wildlife biomedical issues in South Florida and accrue more timely results from the extensive datasets obtained during the tenure of this project, which ultimately will assist in the recovery of this endangered species.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTED SPECIES MANAGEMENT						4600000
FLORIDA PANTHER CONSERVATION PROGRAM						4603000

Activities: (HSC): Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 (FWRI): Imperiled Species and Wildlife Assessment - ACT0515

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
NEW POSITIONS						
5074 FISHERIES & WILDLIFE BIO SCIENTIST III N3710 001	1.00	36,609	14,866	51,475	25.00	38,606
TOTALS FOR ISSUE BY FUND						38,606
2299 FL.PANTHER RESCH & MAN TF	1.00	36,609	14,866	51,475		38,606

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS		
OTHER SALARY AMOUNT		
2299 FL.PANTHER RESCH & MAN TF		12,869
		12,869

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000
SALARY RATE				000000
SALARY RATE.....	41,106			
=====				
SALARIES AND BENEFITS				010000
1.00				
MARINE RESOURCES CONSV TF -STATE	42,576		14,192	2467 1
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	236,000	210,000		2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	17,700	3,412		2467 1
=====				
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	2,800	2,800		2467 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	401			2467 1
=====				
TOTAL: SEA TURTLE CONSERVATION PROGRAM				4605000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	299,477	216,212	14,192	
TOTAL SALARY RATE.....	41,106			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests spending authority from the Marine Resources Conservation Trust Fund to create a comprehensive state

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT						4600000
SEA TURTLE CONSERVATION PROGRAM						4605000

program for assessing and responding to in-water impacts to threatened and endangered marine turtles, and to continue efforts to ensure successful reproduction on the state's beaches. Funding will support an Environmental Specialist in Habitat and Species Conservation (HSC) and an Assistant Research Scientist and two Other Personal Services (OPS) scientist positions in the Fish and Wildlife Research Institute (FWRI). This request also includes OPS for a one time contract to develop new standards and guidelines for sea walls, a one time contract for artificial lighting consultation, rugged laptop computers to be used in the field with mapping capabilities and sufficient capacity to conduct complex calculations and to store large datasets, a workstation for handling the GIS database, a color laser printer, two freezers for turtle carcasses, field equipment, travel, standard expense and OCO packages, etc.

Current Situation:

Historically, Florida has directed most of its research and conservation effort toward protection of nesting turtles and nesting beach habitat. The existing program for marine turtle research and management includes a total of nine FTE and eight Other Personal Services employees. The agency is involved in documenting marine turtle nesting activities on 800 miles of Florida beaches and minimizing impacts to, and protecting the quality of, Florida's sandy beaches that support nesting by loggerhead, green, and leatherback turtles. The Sea Turtle Stranding and Salvage Network documents dead, sick, and injured sea turtles in Florida that wash ashore due to in-water mortality sources such as boat strikes, interactions with fishing gear, pollution, and various unknown sources. The number of such turtles washing ashore has more than doubled since 1989, but currently the agency does not have sufficient staff dedicated to in-water issues to fully address these problems. Storm induced changes to Florida's beaches, along with continued development, has created new challenges for protection of nesting habitat. Contracts with appropriate lighting consultants and engineers are necessary to provide agency staff with recommendations and guidance on coastal armoring structures and lights that minimize impacts to sea turtles while meeting human safety requirements.

Florida hosts 90% of the southeastern U.S. loggerhead nesting population, which is one of only two major loggerhead nesting populations worldwide. Thus, Florida's stewardship of this population is of critical importance. Florida's threatened loggerhead turtle population has declined significantly during the past ten years and, as a result, the North Atlantic population is presently under consideration to be reclassified as an endangered species by the U.S. Fish and Wildlife Service. We believe this decline is due in part to impacts that are occurring while the turtles are in the water within and outside the state's territorial boundaries. Many of the threats to loggerheads also affect the other four species of marine turtles that occur in Florida waters.

The funding source for this request is an increase in marine turtle license plate revenues, which was instituted in FY 2007-08, and will be used to improve the agency's ability to assess in-water threats and impacts to all five species of marine turtles within Florida waters; to assess population trends; to determine habitat use of post-hatchling turtles; to recover sick and dead turtles, and determine mortality sources; to develop recommendations and procedures to minimize impacts from threatening activities along Florida's shores; to develop a GIS-linked database of the distribution of marine turtles in Florida waters; and to more fully participate in state, regional, and national working groups and committees involved in activities with the potential to impact all threatened and endangered marine turtles in the marine environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000

Explanation of Costs (agency-wide):

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
(HSC)Environmental Specialist III	1.0	\$ 42,576		\$ 14,192
(FWRI)Assistant Research Scientist	1.0	44,844		14,948
Total Salaries and Benefits	2.0	\$ 87,420		\$ 29,140
	===	=====		=====

Other Personal Services

(HSC)Contract for development of beach armoring guidelines	\$ 110,000	\$ 110,000
(HSC)Contract for maintenance of artificial lighting data	26,000	
(HSC)Contract for artificial lighting consultation	100,000	100,000
(FWRI)Biological Scientist I (1,854 hrs x \$13/hr x 1.0765)	25,946	
(FWRI)Biological Scientist III (1,854 hrs x \$17/hr x 1.0765)	33,929	
(FWRI)Contract-University of Florida for turtle necropsies	10,000	
(FWRI)Contract-UF Center for Biostatistics for stat support	20,000	
(FWRI)Contract for database support	5,000	
(FWRI)Contract for web services	5,000	
Total OPS	\$ 335,875	\$ 210,000
	=====	=====

Expenses

(HSC)Standard Expenses Package	\$ 10,112	\$ 3,412
(HSC)Field equipment (data loggers, hydrophone, GPS)	1,200	
(HSC)Travel (2 x \$80/day x 20 days)	3,200	
(HSC)Office supplies (printer supplies, battery back-ups)	3,188	
(FWRI)Administrative Cost Adjustment	26,988	
(FWRI)Standard Expenses Package	10,112	3,412
(FWRI)Field equipment (data loggers, hydrophone, GPS)	3,500	
(FWRI)GIS equipment, software and supplies	3,800	1,500
(FWRI)Boat repairs and gas	2,000	
(FWRI)Travel (2 x \$80/day x 10 days)	1,600	
(FWRI)Freezers for turtle carcasses (\$900 x 2 field stations)	1,800	1,800
(FWRI)Training (GIS, database management, remote sensing)	1,500	
Total Expenses	\$ 69,000	\$ 10,124

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000

Activity: HSC: Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 FWRI: Imperiled Species and Wildlife Assessment - ACT0515

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N3700 001	1.00	41,106		15,662	56,768	25.00	42,576
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							42,576
	1.00	41,106		15,662	56,768		42,576

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							14,192
							14,192

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND	-STATE	400,000		2672 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for recurring spending authority from the State Game Trust Fund in the amount of \$400,000 to enhance land management operations within the Wildlife Management Area (WMA) system. This request is consistent with Section 259.032(11)(d), Florida Statutes, which provides for revenue received through leases, sales, and contracts be returned to the agency and used to supplement land management operations.

Current Situation:

In FY 2005-06 and FY 2006-07, receipts generated through WMA revenue contracts (i.e., cattle grazing leases, timber sales, and various concessions) resulted in an average of \$1.283 million in additional revenue to the agency. Projections for FY 2007-08 and FY 2008-09 indicate approximately \$1.52 million and \$2.1 million, respectively, will be received from WMA revenue generating contracts and deposited in the State Game Trust Fund.

Funding provided through this issue will be used to supplement land management operations and offset new costs associated with recent changes to Florida Forever legislation. Specifically, changes to Florida Forever have imposed new responsibilities on the Fish and Wildlife Conservation Commission (FWC) land management including 1) new reporting requirements to the Uniform Cost Accounting Council that will require revision to data bases and reporting tools (section 259.037(3)(b)); 2) biennial reports to the Acquisition and Restoration Council assessing progress of meeting short and long term goals (section 259.037(6)); 3) additional consultation by FWC with other agencies for restoring and repopulating imperiled species habitat (section 259.105(2)(11)(a); and 4) provision for FWC to provide assistance to military installations for restoring and managing imperiled species habitats (section 259.105(2)(a)(12)(h)(4).

Explanation of Costs:

Non-CARL Wildlife Management (100340)	Amount
Upgrade and maintenance of Land Management Information System	\$ 80,000
- Salary for OPS - full time data manager	
- Costs for data base programming and support	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000
Upgrade and maintenance to Wildlife Management				
Area reporting tool			50,000	
- Costs for data base programming and support				
Wildlife management technical assistance to state				
land managing agencies			50,000	
-Cost for materials and workshops				
Supplement to land management operations			220,000	
Total Issue Request			\$ 400,000	
			=====	
Benefits:				
Approval of this issue will allow the Commission to fund required statutory changes without reducing funding or levels of service directed at current land management operations. Additionally, this issue furthers legislative intent that revenue received from public lands be used by the land managing agency to support land management operations.				
Activity: Manage and Restore Public Lands - ACT3050				

OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				
PROGRAMS				8500000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY STAFFING				8501000
SALARY RATE				000000
SALARY RATE.....	95,656-			
	=====			
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF	-STATE	2.00-	135,350-	2504 1
			=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING EXPENSES				8501000 040000
CONS/REC LANDS PROGRAM TF -STATE	12,978-			2931 1
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	43,368-			2931 1
RISK MANAGEMENT INSURANCE				103241
NON-GAME WILDLIFE TF -STATE	376-			2504 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	802-			2504 1
CONS/REC LANDS PROGRAM TF -STATE	133-			2931 1
TOTAL APPRO.....	935-			
TOTAL: CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING				8501000
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	193,007-			
TOTAL SALARY RATE.....	95,656-			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request transfers one information technology related position from the Division of Law Enforcement (LE) and two information technology related positions and an OPS position from the Division of Habitat and Species Conservation (HSC) to the Office of Information Technology (OIT). The consolidation will result in a broader support base for the divisions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				
PROGRAMS				8500000
CONSOLIDATION OF INFORMATION				
TECHNOLOGY STAFFING				8501000

and offices with greater personnel backup for critical technologies and expanded knowledge of mission essential applications. With combined staffing resources OIT will be able to concentrate on improving existing agency business requirements and support services with greater efficiency.

Current Situation:

OIT is responsible for providing constant information technology (IT) services across its enterprise to all Commission entities. These efforts are hampered, in part, by some of the core IT services being located in various program areas. These services/positions are utilizing different methodologies and operate under different procedures from those of OIT. This has resulted in systems with a variety of configurations going into production, and OIT not being able to provide support on these non-standard systems.

There is an Operations and Management Consultant I position (#00148) in LE that works exclusively on the agency's telecommunications requirements and operations, which includes telephone and data circuit requirements, planning, and billing. Transferring this position to OIT will provide a better alignment with the existing management staff and responsibilities of OIT's Network Services section.

There are two FTE positions and one OPS position in HSC which would be better housed in OIT due to their information technology responsibilities. The positions are a Computer Programmer Analyst I (#00864), a Fisheries and Wildlife Biological Scientist IV (#00865), and an OPS Computer Programmer Analyst. The incumbents currently provide HSC with desktop support, network/server administration, and programming of internal applications and Web content.

Explanation of Costs:

OED/Office of Information Technology	FTE	OPS	Amount
Positions - FTE	3.0		\$ 192,890
Risk Management Insurance			1,799
Positions - OPS (105080)		1.0	43,368
Expenses (105080)			16,978
Transfer/DMS/HR Services			1,336
Total OED/OIT	3.0	1.0	\$ 256,371
Law Enforcement			
Positions - FTE	(1.0)		\$ (57,540)
Expenses			(5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				8500000
PROGRAMS				
CONSOLIDATION OF INFORMATION				
TECHNOLOGY STAFFING				8501000
Risk Management Insurance				(1,423)
Transfer/DMS/HR Services				(401)
Total Law Enforcement		(1.0)		\$ (64,364)
Habitat and Species Conservation				
Positions - FTE		(2.0)		\$(135,350)
Expenses				(12,978)
Positions - OPS (100228)			(1.0)	(43,368)
Risk Management Insurance				(376)
Transfer/DMS/HR Services				(935)
Total Habitat & Species Conservation		(2.0)	(1.0)	\$(193,007)
Net Agency Impact		0.0	0.0	\$ (1,000)

Benefits:

Approval of this issue will provide continuity in IT services and system configuration, improvements in workforce productivity, and a broader information technology support base for the divisions and offices. The telecommunication operation will be properly managed by OIT staff providing an agency-wide communication viewpoint, which will result in improved services. In addition, consolidation of IT staff will provide one application and database environment, one desktop team, and one network architecture and management team, ensuring a larger development knowledge base to satisfy user needs and provide for emergency support when key developers are unavailable for mission-critical applications.

Activity: ACT0300 Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SUPPORT SERVICES				8500000
PROGRAMS				
CONSOLIDATION OF INFORMATION				8501000
TECHNOLOGY STAFFING				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
C0864 001	1.00-	37,982-		18,103-	56,085-	0.00	56,085-
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
C0865 001	1.00-	57,674-		21,591-	79,265-	0.00	79,265-
TOTALS FOR ISSUE BY FUND							
2504 NON-GAME WILDLIFE TF							135,350-
	2.00-	95,656-		39,694-	135,350-		135,350-

TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	389.00						
SALARY RATE.....	106,175,037	999,605	91,404			2000	
	15,739,903						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,777,082			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,979,577			2261 3
STATE GAME TRUST FUND -STATE	1,072,197			2672 1
-MATCH	528,089			2672 2
TOTAL STATE GAME TRUST FUND	1,600,286			2672
CONS/REC LANDS PROGRAM TF -MATCH	127,932			2931 2
TOTAL POSITIONS.....	69.50			
TOTAL APPRO.....	3,707,795			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,134			2261 3
STATE GAME TRUST FUND -STATE	12,657			2672 1
-MATCH	13,378			2672 2
TOTAL STATE GAME TRUST FUND	26,035			2672
TOTAL APPRO.....	66,169			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	360,282			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	405,760			2261
STATE GAME TRUST FUND -STATE	184,810			2672 1
-MATCH	120,093			2672 2
TOTAL STATE GAME TRUST FUND	304,903			2672
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	20,000			2931 1
TOTAL APPRO.....	730,663			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000			2261 3
STATE GAME TRUST FUND -STATE	27,822			2672 1
-MATCH	5,000			2672 2
TOTAL STATE GAME TRUST FUND	32,822			2672
CONS/REC LANDS PROGRAM TF -STATE	25,000			2931 1
TOTAL APPRO.....	72,822			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	33,425			2261 3
STATE GAME TRUST FUND -MATCH	11,142			2672 2
TOTAL APPRO.....	44,567			
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	60,819			2931 1
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	31,056			2261 3
STATE GAME TRUST FUND -STATE	29,696			2672 1
-MATCH	10,352			2672 2
TOTAL STATE GAME TRUST FUND	40,048			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	71,104			
=====				
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE	695,000			2672 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	90,808			2672 1
CONS/REC LANDS PROGRAM TF -STATE	5,087			2931 1

TOTAL APPRO.....	95,895			
=====				
LAND USE PROCEEDS DISBURSE				105006
STATE GAME TRUST FUND -STATE	350,000			2672 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	28,406			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,023			2931 1

TOTAL APPRO.....	29,429			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,045,500			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.50			
TOTAL ISSUE.....	6,969,763			
TOTAL SALARY RATE.....	2,777,082			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Categories: Enhanced Wildlife Management (100228)

The funds in these categories are used to cover expenditures strictly for enhanced wildlife management or freshwater fisheries management activities (CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

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

Special Category: Land Use Proceeds Disbursements (105006)

The funds in these categories are used to cover expenditures strictly for wildlife management or fisheries management, which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,350			2261 3
STATE GAME TRUST FUND -STATE	3,440			2672 1
-MATCH	1,694			2672 2
TOTAL STATE GAME TRUST FUND	5,134			2672
CONS/REC LANDS PROGRAM TF -MATCH	410			2931 2
TOTAL APPRO.....	11,894			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	744-			2261 3
STATE GAME TRUST FUND -STATE	403-			2672 1
-MATCH	199-			2672 2
TOTAL STATE GAME TRUST FUND	602-			2672
CONS/REC LANDS PROGRAM TF -MATCH	48-			2931 2
TOTAL APPRO.....	1,394-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	84,007	84,007		2672 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for the replacement of two pickup trucks and one station wagon, which are in critical need of replacement due to a history of chronic and costly repair problems.

Description	Property Number	Model Year	Estimated 6/30/08 Mileage	Estimated 6/30/10 Mileage	Replacement Cost	Fund
Ford Taurus Station Wagon	043594	1998	113,836	130,058	\$24,516	SGTF
Dodge 1 ton Pick-up	106473	2001	125,000	165,000	33,517	SGTF
Chevy 1/2 ton Pick-up	043031	1996	128,000	148,000	25,974	SGTF
Total Request:					\$84,007	

Activities: All

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	31,750			2261 3
STATE GAME TRUST FUND -STATE	17,200			2672 1
-MATCH	8,470			2672 2
TOTAL STATE GAME TRUST FUND	25,670			2672
CONS/REC LANDS PROGRAM TF -MATCH	2,050			2931 2
TOTAL APPRO.....	59,470			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	744-			2261 3
STATE GAME TRUST FUND -STATE	403-			2672 1
-MATCH	199-			2672 2
TOTAL STATE GAME TRUST FUND	602-			2672
CONS/REC LANDS PROGRAM TF -MATCH	48-			2931 2
TOTAL APPRO.....	1,394-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
SALARY RATE				000000
SALARY RATE.....	20,880			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,579			2261 3
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FOR				3003A00
SCIENTIST POSITIONS				
TOTAL ISSUE.....	24,579			
TOTAL SALARY RATE.....	20,880			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue represents an agency-wide request to implement a Competitive Area Differential (CAD) for Fish and Wildlife Biological Scientist and Technician positions in Broward, Dade, Monroe and Palm Beach Counties. There are 49 scientist positions affected for a total cost of \$301,096 from various trust funds plus an increase in rate in the amount of 255,780.

Current Situation:

Currently our biological scientists and technicians are the only career service classes that do not receive a CAD in the counties mentioned above. Our ability to recruit applicants and retain qualified employees has eroded over the years. The cost of living in the CAD counties has risen and employers with whom we compete have increased the salaries of their positions making it increasingly difficult to recruit the level of skilled employee we seek. For example, the beginning salary for Biological Scientist II in the Commission is \$30,580 and the entry level salary for wildlife biologists at other South Florida employers range from \$34,873 to \$47,377. The employers against whom we compete include the South Florida Water Management District, Dade County Environmental Resource Management Division, Broward County Environmental Resources Division, Palm Beach County Environmental Resources Management, and U.S. Fish and Wildlife Service.

Explanation of Costs:

	Fund	Rate	Amount
Hunting and Game Management			
-----	-----	-----	-----
Salaries and Benefits (1 scientist)	CARL	5,220	\$ 6,144
Habitat and Species Conservation			
-----	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
Salaries and Benefits (1 scientist)			MRCTF	5,220
Salaries and Benefits (11 scientists & 4 technicians)			SGTF	65,250
Salaries and Benefits (6 scientists & 1 technician)			CARL	33,278

HSC Totals				103,748
				\$ 122,129
Freshwater Fisheries Management				

Salaries and Benefits (4 scientists)			FGTF	20,880
				24,579
Marine Fisheries Management				

Salaries and Benefits (2 scientists)			MRCTF	10,440
				12,290
Fish and Wildlife Research Institute				

Salaries and Benefits (24 scientists)			MRCTF	125,280
				147,476

Agency Total				265,568
				\$ 312,618
				=====

Benefits:

Approval of this request will provide a tool for the Commission to hire qualified applicants for biological scientist and technician positions as well as help retain these employees after they are hired in the South Florida area. Applicants too often decline our offers of employment in South Florida and there is an increase in new employees leaving their positions within the first two to three years because of the high cost of living or they find higher paying jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4000 001	0.00	20,880		3,699	24,579	0.00	24,579
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							24,579
	0.00	20,880		3,699	24,579		24,579

PROTECTION OF NATURAL SYSTEMS							4400000
YOUTH HUNTING AND FISHING PROGRAMS							4402900
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
STATE GAME TRUST FUND -STATE	50,000						2672 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$150,000 from the State Game Trust Fund to support legislation passed in 2007 that established a mechanism to generate money for youth fishing and hunting programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. The request is for \$50,000 in each of three budget entities - Hunting and Game Management, Freshwater Fisheries Management, and Marine Fisheries Management. In addition, this request moves \$50,000, appropriated last year for this purpose, from special category Contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

Services to special category Fish and Wildlife Conservation Commission (FWC) Youth Hunting and Fishing Programs. The use of this funding is consistent with the "Back to Nature" and "Get Outdoors USA" initiatives that are sweeping the country in recognition of the environmental conservation, health, and societal benefits that accrue when youth, families, and mentors spend more time outside.

Current Situation:

In FY 2007-08, \$50,000 was appropriated in special category Contracted Services; however, the first year donations were \$100,262. The Commission anticipates recurring donations in excess of \$200,000 beginning in FY 2008-09 as marketing efforts gain momentum and the public sees the direct benefits of these donations. Plans for youth fishing and hunting programs include coordinating efforts with other governments, non-government, university, private and commercial groups that have similar interests in achieving these public benefits by providing youth with opportunities to learn safe, sustainable ways to enjoy these life-time recreational traditions.

The Commission identified in its first Annual Report on Donations for Youth Hunting and Fishing Programs the current hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically, play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

Freshwater Fisheries Management
 Youth Hunting and Fishing Programs \$ 50,000

Marine Fisheries Management
 Youth Hunting and Fishing Programs \$ 50,000

Net Agency Impact \$ 150,000
 =====

Benefits:

It is anticipated that expending these funds as directed by the Legislature to be used solely for the purpose of enhancing youth hunting and freshwater and saltwater fishing programs will result in numerous positive outcomes for the State of Florida. Included are introducing youth to hunting and fishing in a safe and sustainable manner and encouraging them to learn to cherish and conserve our fish and wildlife resources and their habitats. Pursuing these life-time recreational activities with enough zeal will provide positive personal health and social outcomes.

Activity: HGM: Game Management-Hunting Opportunities - ACT3150
 FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
 MFM: Marine Fisheries Education & Outreach - ACT5100

REIMBURSEMENT CONTRACTS AND GRANTS		8100000
SPORTFISH RESTORATION PROGRAM		8106500
SPECIAL CATEGORIES		100000
CONTRACT & GRANT REIMB ACT		109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000	2261 3
	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for an increase in spending authority from the Federal Grants Trust Fund, in the amount of \$3,600,000 agency-wide, due to a continued increase in federal Sport Fish Restoration allocations to Florida. The funding will be used to initiate new, or expand existing, Sport Fish Restoration programs that target sport fisheries, aquatic education and outreach, and fishing access. Of the total requested, \$1,200,000 is for Freshwater Fisheries Management, \$300,000 is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500

for Marine Fisheries Management, and \$2,100,000 is for the Fish and Wildlife Research Institute.

Current Situation:

The Sport Fish Restoration Program is a national program, managed by the U.S. Fish and Wildlife Service (USFWS). Money is collected from excise taxes on fishing equipment, import duties on fishing equipment and boats, and taxes on motorboat and small-engine fuels. The revenue is distributed to the states and used to create fishing and boating opportunities.

The Fish and Wildlife Conservation Commission (FWC) received approximately \$9 million in FY 2005-06, which was allocated between four divisions - Law Enforcement (Boating and Waterways section), Freshwater Fisheries Management, Marine Fisheries Management, and the Fish and Wildlife Research Institute. Florida's allocation has increased to \$13.3 million for FY 2008-09.

The Freshwater Fisheries Management division uses Sport Fish Restoration funds to monitor status of fish populations on lakes and rivers, operate and maintain fish management areas, provide technical assistance on freshwater fisheries issues to anglers, the general public, other state and local governments, and to provide aquatic education.

The Marine Fisheries Management division uses Sport Fish Restoration funds to support artificial reef construction and monitoring, and to support outreach activities such as conducting Kids Fishing Clinics and attending fishing and boating shows.

The Fish and Wildlife Research Institute uses Sport Fish Restoration funds to support saltwater projects researching Florida's sport fish, hatchery operation, fish health monitoring, fisheries data collection, and publishing user guides to Florida's waterways.

Explanation of Costs:

Federal Grants Trust Fund	Amount
-----	-----
Freshwater Fisheries Management	\$ 1,200,000
Marine Fisheries Management	300,000
Fish and Wildlife Research Institute	2,100,000
-----	-----
Total Issue Request	\$ 3,600,000
	=====

Benefits:

Approval of this issue will provide the necessary spending authority to utilize increased federal Sport Fish Restoration funding available to the FWC. This funding will be used to initiate new or enhance current state projects, as well as provide jobs to the citizens of Florida.

Activities: FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500
MFM: Marine Fisheries Education and Outreach - ACT5100 Artificial Reef Management - ACT5200 FWRI: Fisheries Assessment - ACT0500 *****				
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	69.50			
SALARY RATE.....	8,396,925	84,007		2000
	2,797,962			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,409,791			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	515,429			2261 3
MARINE RESOURCES CONSV TF -STATE	1,295,655			2467 1
-MATCH	15,621			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,311,276			2467
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	1,826,705			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	179,629			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	428,344			2467 1
=====				
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	846			2467 1
=====				
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	126,856			2467 1
-MATCH	201,079			2467 2
TOTAL MARINE RESOURCES CONSV TF	327,935			2467
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
TOTAL APPRO.....	327,935			
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	40,640			2467 1
GULF ST MARINE FISHERIES				101491
MARINE RESOURCES CONSV TF -STATE	22,500			2467 1
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	575,313			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	467			1000 1
MARINE RESOURCES CONSV TF -STATE	19,252			2467 1
TOTAL APPRO.....	19,719			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,198			2261 3
MARINE RESOURCES CONSV TF -STATE	10,915			2467 1
TOTAL APPRO.....	12,113			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,037,470			2261 3
GRANTS AND DONATIONS TF -STATE	12,530			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	1,050,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	4,483,744			
TOTAL SALARY RATE.....	1,409,791			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Marine Research Grants (102080)

The funds in this category are used to cover expenditures permitted by research grants. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION -
 FISCAL YEAR 2008-09
 SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL	1,267			2261	3
MARINE RESOURCES CONSV TF -STATE	3,185			2467	1
-MATCH	38			2467	2
TOTAL MARINE RESOURCES CONSV TF	3,223			2467	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	4,490			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	186-			2261 3
MARINE RESOURCES CONSV TF -STATE	467-			2467 1
-MATCH	6-			2467 2
TOTAL MARINE RESOURCES CONSV TF	473-			2467
TOTAL APPRO.....	659-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FIVE PERCENT TRANSFER				
#09-02 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITION				
- ADD BACK				1600180
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	45,000			2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	401			2261 3
TOTAL: CONTINUE FIVE PERCENT TRANSFER				1600180
#09-02 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITION				
- ADD BACK				
TOTAL ISSUE.....	45,401			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FIVE PERCENT TRANSFER				
#09-02 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITION				
- ADD BACK				1600180

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues five percent transfer #09-02 (EOG #B7083), approved on August 8, 2008, providing salaries and benefits for one time-limited grant funded position which was appropriated by the 2008 Legislature. The position is funded from the Federal Grants Trust Fund and the program was authorized by the United States Department of the Interior, U.S. Fish and Wildlife Service, in FY 2008, with funding aimed at the need to incorporate and integrate aquatic resources education into all of its marine fisheries management activities, and understands the need to devise strategies to enhance resource protection and conservation stewardship in a cooperative venture with Florida's citizens.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ 45,000	1600180
TR/DMS/HR Services	401	1600180
Marine Research Grant	(45,401)	1600190
Net Fiscal Impact	\$ -0-	

Benefits:

Approval of this request will provide the continuation of salaries and benefits to support one time-limited grant funded position which support grant programs in the Division of Marine Fisheries Management. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FIVE PERCENT TRANSFER				
#09-02 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITION				
- ADD BACK				1600180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							45,000
							45,000
							=====

CONTINUE FIVE PERCENT TRANSFER							
#09-02 PROVIDING SALARIES AND							
BENEFITS FOR GRANT FUNDED POSITION							
- BACK OUT							1600190
SPECIAL CATEGORIES							100000
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL	45,401-						2261 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues five percent transfer #09-02 (EOG #B7083), approved on August 8, 2008, providing salaries and benefits for one time-limited grant funded position which was appropriated by the 2008 Legislature. The position is funded from the Federal Grants Trust Fund and the program was authorized by the United States Department of the Interior, U.S. Fish and Wildlife Service, in FY 2008, with funding aimed at the need to incorporate and integrate aquatic resources education into all of its marine fisheries management activities, and understands the need to devise strategies to enhance resource protection and conservation stewardship in a cooperative venture with Florida's citizens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FIVE PERCENT TRANSFER				
#09-02 PROVIDING SALARIES AND				
BENEFITS FOR GRANT FUNDED POSITION				
- BACK OUT				1600190

Explanation of Costs:	Amount	Issue
Federal Grants Trust Fund		
-----	-----	-----
Salaries and Benefits	\$ 45,000	1600180
TR/DMS/HR Services	401	1600180
Marine Research Grant	(45,401)	1600190

Net Fiscal Impact	\$ -0-	
	=====	

Benefits:
 Approval of this request will provide the continuation of salaries and benefits to support one time-limited grant funded position which support grant programs in the Division of Marine Fisheries Management. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

AGENCY RESTRUCTURE TECHNICAL				
CORRECTIONS - BACK OUT				1603010
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	467-		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers \$467 of Marine Fisheries recurring appropriations from General Revenue too Marine Resources Conservation Trust Fund, from the Risk Management Insurance appropriation category (103241), which realigns the spending

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY RESTRUCTURE TECHNICAL				
CORRECTIONS - BACK OUT				1603010

authority to correct an error made in the original restructure budget amendment (FWCC #05-01) and (EOG #0093).

Explanation of Cost:

Funds	Issue Code	Category	Amount
General Revenue	1603010	103241	(467)
Marine Resource Conservation Trust Fund	1603020	103241	467
Total Fiscal Impact:			-0-

Benefits:

Approval of this issue will shift spending authority to correct where the funds should be spent, which will allow costs of programs and projects to be accurately tracked.

AGENCY RESTRUCTURE TECHNICAL				
CORRECTIONS - ADD BACK				1603020
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	467			2467 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers \$467 of Marine Fisheries recurring appropriations from General Revenue too Marine Resources Conservation Trust Fund, from the Risk Management Insurance appropriation category (103241), which realigns the spending authority to correct an error made in the original restructure budget amendment (FWCC #05-01) and (EOG #0093).

Explanation of Cost:

Funds	Issue Code	Category	Amount
-------	------------	----------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY RESTRUCTURE TECHNICAL				
CORRECTIONS - ADD BACK				1603020
General Revenue		1603010	103241	(467)
Marine Resource Conservation Trust Fund		1603020	103241	467

Total Fiscal Impact:				-0-
				=====

Benefits:

Approval of this issue will shift spending authority to correct where the funds should be spent, which will allow costs of programs and projects to be accurately tracked.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A1800
					010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,335				2261 3
	=====	=====	=====		
MARINE RESOURCES CONSV TF -STATE	15,925				2467 1
-MATCH	190				2467 2
	-----	-----	-----		
TOTAL MARINE RESOURCES CONSV TF	16,115				2467
	=====	=====	=====		
TOTAL APPRO.....	22,450				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	186-			2261 3
MARINE RESOURCES CONSV TF -STATE	467-			2467 1
-MATCH	6-			2467 2
TOTAL MARINE RESOURCES CONSV TF	473-			2467
TOTAL APPRO.....	659-			
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
SALARY RATE				000000
SALARY RATE.....	10,440			
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	12,290			2467 1
TOTAL: COMPETITIVE AREA DIFFERENTIAL FOR				3003A00
SCIENTIST POSITIONS				
TOTAL ISSUE.....	12,290			
TOTAL SALARY RATE.....	10,440			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue represents an agency-wide request to implement a Competitive Area Differential (CAD) for Fish and Wildlife Biological Scientist and Technician positions in Broward, Dade, Monroe and Palm Beach Counties. There are 49 scientist positions affected for a total cost of \$301,096 from various trust funds plus an increase in rate in the amount of 255,780.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

Currently our biological scientists and technicians are the only career service classes that do not receive a CAD in the counties mentioned above. Our ability to recruit applicants and retain qualified employees has eroded over the years. The cost of living in the CAD counties has risen and employers with whom we compete have increased the salaries of their positions making it increasingly difficult to recruit the level of skilled employee we seek. For example, the beginning salary for Biological Scientist II in the Commission is \$30,580 and the entry level salary for wildlife biologists at other South Florida employers range from \$34,873 to \$47,377. The employers against whom we compete include the South Florida Water Management District, Dade County Environmental Resource Management Division, Broward County Environmental Resources Division, Palm Beach County Environmental Resources Management, and U.S. Fish and Wildlife Service.

Explanation of Costs:

	Fund	Rate	Amount
Hunting and Game Management			
Salaries and Benefits (1 scientist)	CARL	5,220	\$ 6,144
Habitat and Species Conservation			
Salaries and Benefits (1 scientist)	MRCTF	5,220	\$ 6,144
Salaries and Benefits (11 scientists & 4 technicians)	SGTF	65,250	76,811
Salaries and Benefits (6 scientists & 1 technician)	CARL	33,278	39,174
HSC Totals		103,748	\$ 122,129
Freshwater Fisheries Management			
Salaries and Benefits (4 scientists)	FGTF	20,880	24,579
Marine Fisheries Management			
Salaries and Benefits (2 scientists)	MRCTF	10,440	12,290
Fish and Wildlife Research Institute			
Salaries and Benefits (24 scientists)	MRCTF	125,280	147,476
Agency Total		265,568	\$ 312,618

Benefits:

Approval of this request will provide a tool for the Commission to hire qualified applicants for biological scientist and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

technician positions as well as help retain these employees after they are hired in the South Florida area. Applicants too often decline our offers of employment in South Florida and there is an increase in new employees leaving their positions within the first two to three years because of the high cost of living or they find higher paying jobs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C5000 001	0.00	10,440		1,850	12,290	0.00	12,290
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							12,290
	0.00	10,440		1,850	12,290		12,290

INCREASE IN OFFICE LEASE
 REQUIREMENTS
 EXPENSES

3006000
 040000

MARINE RESOURCES CONSV TF -STATE 8,986

2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	5,022			2261 3
TOTAL: INCREASE IN OFFICE LEASE				3006000
REQUIREMENTS				
TOTAL ISSUE.....	14,008			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000
Total Request Agency-wide				\$ 122,223
				=====

Benefits:

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND	-STATE	50,000		2672 1
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$150,000 from the State Game Trust Fund to support legislation passed in 2007 that established a mechanism to generate money for youth fishing and hunting programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. The request is for \$50,000 in each of three budget entities - Hunting and Game Management, Freshwater Fisheries Management, and Marine Fisheries Management. In addition, this request moves \$50,000, appropriated last year for this purpose, from special category Contracted Services to special category Fish and Wildlife Conservation Commission (FWC) Youth Hunting and Fishing Programs. The use of this funding is consistent with the "Back to Nature" and "Get Outdoors USA" initiatives that are sweeping the country in recognition of the environmental conservation, health, and societal benefits that accrue when youth, families, and mentors spend more time outside.

Current Situation:

In FY 2007-08, \$50,000 was appropriated in special category Contracted Services; however, the first year donations were \$100,262. The Commission anticipates recurring donations in excess of \$200,000 beginning in FY 2008-09 as marketing efforts gain momentum and the public sees the direct benefits of these donations. Plans for youth fishing and hunting programs include coordinating efforts with other governments, non-government, university, private and commercial groups that have similar interests in achieving these public benefits by providing youth with opportunities to learn safe, sustainable ways to enjoy these life-time recreational traditions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

The Commission identified in its first Annual Report on Donations for Youth Hunting and Fishing Programs the current hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically, play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000
Freshwater Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Marine Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Net Agency Impact	\$ 150,000

Benefits:

It is anticipated that expending these funds as directed by the Legislature to be used solely for the purpose of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

enhancing youth hunting and freshwater and saltwater fishing programs will result in numerous positive outcomes for the State of Florida. Included are introducing youth to hunting and fishing in a safe and sustainable manner and encouraging them to learn to cherish and conserve our fish and wildlife resources and their habitats. Pursuing these life-time recreational activities with enough zeal will provide positive personal health and social outcomes.

Activity: HGM: Game Management-Hunting Opportunities - ACT3150
 FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
 MFM: Marine Fisheries Education & Outreach - ACT5100

MARINE FISHERIES MANAGEMENT				5000000
BLUE CRAB MANAGEMENT				5000700
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	110,000			2467 1
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	8,000			2467 1
TOTAL: BLUE CRAB MANAGEMENT				5000700
TOTAL ISSUE.....	118,000			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for increased spending authority from the Marine Resources Conservation Trust Fund, in the amount of \$118,000, for the Blue Crab Effort Management Program in response to increased revenue from the sale of blue crab endorsements and trap tags. These funds will be used to augment funding of the agency's Trap Retrieval Program and for public education activities, research, and enforcement activities in support of the Blue Crab Management Program.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) is responsible for the management of marine fisheries resources, including management of the commercial blue crab fishing industry, which has an annual value of approximately \$10 million. In order to effectively manage this fishery, the FWC, in concert with representatives of the industry,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
BLUE CRAB MANAGEMENT				5000700

developed the Blue Crab Effort Management Program. This Program limits the number of participants in the fishery and the number of traps each can use by creating an endorsement to each fishers' commercial saltwater license that allows them to participate in the Program. It also requires all blue crab traps to be marked with FWC-issued identification tags that are issued annually.

The 2007 Legislature appropriated \$132,000 (\$120,000 for the Office of Licensing and Permitting and \$12,000 for Marine Fisheries Management) for trap tag and licensing administration, operation of the Blue Crab Advisory Board, payment of required overhead fees, and blue crab trap retrieval activities. Estimated revenue for the current fiscal year (2008-09) and each year after is \$279,700. It was anticipated that as revenue was collected from the sale of endorsements and trap tags, an increase in spending authority would be requested to expand the program's activities in accordance with statutory direction. The FWC will review and consider recommendations of the Blue Crab Advisory Board, and may wish to adjust how the additional budget is allocated among the authorized program activities accordingly.

Explanation of Costs:

Marine Resources Conservation TF	Amount
-----	-----
Other Personal Services:	
Blue Crab Trap Retrieval	\$ 60,000
Blue Crab Research	50,000
Expense:	
Blue Crab Public Education & Information	8,000

Total Issue	\$ 118,000
	=====

Benefits:

Approval of this issue will enhance the agency's ability to coordinate, collect, and dispose of crab traps. It will also aid in funding research that will increase the accuracy of fishery assessments. Such assessments will be used to advise fishery managers in implementing management measures designed to ensure the sustainability of the blue crab resource. Law Enforcement and public information activities funded by these revenues will help ensure the regulations and requirements of the Program are adhered to by the fishery's participants and are understood and respected by the public, which will maximize the Program's benefit upon the resource.

Activity: Marine Fisheries Commercial Services - ACT5500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	300,000			2261 3

 =====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for an increase in spending authority from the Federal Grants Trust Fund, in the amount of \$3,600,000 agency-wide, due to a continued increase in federal Sport Fish Restoration allocations to Florida. The funding will be used to initiate new, or expand existing, Sport Fish Restoration programs that target sport fisheries, aquatic education and outreach, and fishing access. Of the total requested, \$1,200,000 is for Freshwater Fisheries Management, \$300,000 is for Marine Fisheries Management, and \$2,100,000 is for the Fish and Wildlife Research Institute.

Current Situation:

The Sport Fish Restoration Program is a national program, managed by the U.S. Fish and Wildlife Service (USFWS). Money is collected from excise taxes on fishing equipment, import duties on fishing equipment and boats, and taxes on motorboat and small-engine fuels. The revenue is distributed to the states and used to create fishing and boating opportunities.

The Fish and Wildlife Conservation Commission (FWC) received approximately \$9 million in FY 2005-06, which was allocated between four divisions - Law Enforcement (Boating and Waterways section), Freshwater Fisheries Management, Marine Fisheries Management, and the Fish and Wildlife Research Institute. Florida's allocation has increased to \$13.3 million for FY 2008-09.

The Freshwater Fisheries Management division uses Sport Fish Restoration funds to monitor status of fish populations on lakes and rivers, operate and maintain fish management areas, provide technical assistance on freshwater fisheries issues to anglers, the general public, other state and local governments, and to provide aquatic education.

The Marine Fisheries Management division uses Sport Fish Restoration funds to support artificial reef construction and monitoring, and to support outreach activities such as conducting Kids Fishing Clinics and attending fishing and boating shows.

The Fish and Wildlife Research Institute uses Sport Fish Restoration funds to support saltwater projects researching Florida's sport fish, hatchery operation, fish health monitoring, fisheries data collection, and publishing user guides to Florida's waterways.

Explanation of Costs:

Federal Grants Trust Fund	Amount
---------------------------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500

Freshwater Fisheries Management	\$ 1,200,000
Marine Fisheries Management	300,000
Fish and Wildlife Research Institute	2,100,000
Total Issue Request	\$ 3,600,000

Benefits:

Approval of this issue will provide the necessary spending authority to utilize increased federal Sport Fish Restoration funding available to the FWC. This funding will be used to initiate new or enhance current state projects, as well as provide jobs to the citizens of Florida.

- Activities: FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
- MFM: Marine Fisheries Education and Outreach - ACT5100
- Artificial Reef Management - ACT5200
- FWRI: Fisheries Assessment - ACT0500

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
	30.00	
TRUST FUNDS.....	5,003,664	2000
SALARY RATE.....	1,420,231	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,318,428			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,382,039			1000 1
-MATCH	329,319			1000 2
TOTAL GENERAL REVENUE FUND	3,711,358			1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,256,566			2261 3
FL.PANTHER RESCH & MAN TF				
-STATE	181,745			2299 1
-MATCH	3,431			2299 2
TOTAL FL.PANTHER RESCH & MAN TF	185,176			2299
=====				
GRANTS AND DONATIONS TF				
-STATE	531			2339 1
MARINE RESOURCES CONSV TF				
-STATE	4,478,335			2467 1
-MATCH	936,737			2467 2
-FEDERL	1,049,570			2467 3
TOTAL MARINE RESOURCES CONSV TF	6,464,642			2467
=====				
NON-GAME WILDLIFE TF				
-STATE	1,057,362			2504 1
-MATCH	8,665			2504 2
TOTAL NON-GAME WILDLIFE TF	1,066,027			2504
=====				
SAVE THE MANATEE TF				
-STATE	908,053			2611 1
-MATCH	5,886			2611 2
TOTAL SAVE THE MANATEE TF	913,939			2611
=====				
STATE GAME TRUST FUND				
-STATE	2,944,576			2672 1
-MATCH	203,048			2672 2
TOTAL STATE GAME TRUST FUND	3,147,624			2672
=====				
CONS/REC LANDS PROGRAM TF				
-STATE	143,291			2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -MATCH		14,421		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		157,712		2931
TOTAL POSITIONS.....	331.50			
TOTAL APPRO.....		17,903,575		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		855,984		1000 1
-MATCH		16		1000 2
TOTAL GENERAL REVENUE FUND		856,000		1000
FL.PANTHER RESCH & MAN TF -STATE		57,375		2299 1
-MATCH		3,492		2299 2
TOTAL FL.PANTHER RESCH & MAN TF		60,867		2299
MARINE RESOURCES CONSV TF -STATE		4,199,123		2467 1
-MATCH		194,352		2467 2
TOTAL MARINE RESOURCES CONSV TF		4,393,475		2467
NON-GAME WILDLIFE TF -STATE		562,491		2504 1
SAVE THE MANATEE TF -STATE		733,514		2611 1
-MATCH		1,486		2611 2
TOTAL SAVE THE MANATEE TF		735,000		2611
STATE GAME TRUST FUND -STATE		108,693		2672 1
TOTAL APPRO.....		6,716,526		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	574,169			1000 1
FL.PANTHER RESCH & MAN TF -STATE	84,761			2299 1
-MATCH	1,484			2299 2
TOTAL FL.PANTHER RESCH & MAN TF	86,245			2299
MARINE RESOURCES CONSV TF -STATE	2,903,897			2467 1
-MATCH	87,975			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,991,872			2467
NON-GAME WILDLIFE TF -STATE	404,401			2504 1
-MATCH	9,058			2504 2
TOTAL NON-GAME WILDLIFE TF	413,459			2504
SAVE THE MANATEE TF -STATE	431,088			2611 1
STATE GAME TRUST FUND -STATE	497,745			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,952			2931 1
TOTAL APPRO.....	4,998,530			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	29,740			1000 1
MARINE RESOURCES CONSV TF -STATE	255,566			2467 1
NON-GAME WILDLIFE TF -STATE	11,736			2504 1
SAVE THE MANATEE TF -STATE	13,000			2611 1
STATE GAME TRUST FUND -STATE	57,068			2672 1
TOTAL APPRO.....	367,110			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	84,434			2467 1
SAVE THE MANATEE TF -STATE	7,000			2611 1
STATE GAME TRUST FUND -STATE	34,283			2672 1

TOTAL APPRO.....	125,717			
=====				
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	89,435			2931 1
=====				
MANATEE/ AVOIDANCE TECHNOL				101135
MARINE RESOURCES CONSV TF -STATE	84,000			2467 1
=====				
REEF GROUNDING SETTLEMENT				102001
MARINE RESOURCES CONSV TF -STATE	912			2467 1
=====				
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	5,969,255			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	534,941			2339 1
=====				
MARINE RESOURCES CONSV TF -STATE	1,703,261			2467 1
-FEDERL	4,811,861			2467 3

TOTAL MARINE RESOURCES CONSV TF	6,515,122			2467
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
MARINE RESEARCH GRANTS				102080
TOTAL APPRO.....	13,019,318			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	38,726			1000 1
FL.PANTHER RESCH & MAN TF -STATE	1,502			2299 1
MARINE RESOURCES CONSV TF -STATE	107,971			2467 1
NON-GAME WILDLIFE TF -STATE	17,883			2504 1
SAVE THE MANATEE TF -STATE	9,486			2611 1
STATE GAME TRUST FUND -STATE	36,527			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,448			2931 1
TOTAL APPRO.....	213,543			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,228			1000 1
FL.PANTHER RESCH & MAN TF -STATE	1,658			2299 1
MARINE RESOURCES CONSV TF -STATE	78,248			2467 1
NON-GAME WILDLIFE TF -STATE	9,892			2504 1
SAVE THE MANATEE TF -STATE	8,180			2611 1
STATE GAME TRUST FUND -STATE	25,810			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,411			2931 1
TOTAL APPRO.....	158,427			
=====				
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	4,014,499			1000 1
=====				
G/A-HURRICANES 05-ST OPER				109845
STATE GAME TRUST FUND -FEDERL	1,259,000			2672 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	400,000			2261 3
GRANTS AND DONATIONS TF -STATE	125,000			2339 1
NON-GAME WILDLIFE TF -STATE	115,112			2504 1
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL APPRO.....	1,140,112			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	331.50			
TOTAL ISSUE.....	50,115,704			
TOTAL SALARY RATE.....	14,318,428			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: Enhanced Wildlife Management (100228)

The funds in this category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Categories: Marine Research Grants (102080)

The funds in this category are used to cover expenditures permitted by research grants. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Red Tide Research (108886)

The funds in this category are used to cover expenditures for red tide research, control, mitigation, and education -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

either in-house, via contracts, or noncompetitive and competitive grant awards. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,806		1000 1
	-MATCH	857		1000 2
TOTAL GENERAL REVENUE FUND		9,663		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	5,868		2261 3
FL.PANTHER RESCH & MAN TF	-STATE	471		2299 1
	-MATCH	9		2299 2
TOTAL FL.PANTHER RESCH & MAN TF		480		2299
MARINE RESOURCES CONSV TF	-STATE	11,649		2467 1
	-MATCH	2,437		2467 2
	-FEDERL	2,731		2467 3
TOTAL MARINE RESOURCES CONSV TF		16,817		2467
NON-GAME WILDLIFE TF	-STATE	2,749		2504 1
	-MATCH	23		2504 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL NON-GAME WILDLIFE TF	2,772			2504
=====	=====	=====	=====	=====
SAVE THE MANATEE TF -STATE	2,360			2611 1
-MATCH	15			2611 2
-----	-----	-----	-----	-----
TOTAL SAVE THE MANATEE TF	2,375			2611
=====	=====	=====	=====	=====
STATE GAME TRUST FUND -STATE	7,659			2672 1
-MATCH	528			2672 2
-----	-----	-----	-----	-----
TOTAL STATE GAME TRUST FUND	8,187			2672
=====	=====	=====	=====	=====
CONS/REC LANDS PROGRAM TF -STATE	372			2931 1
-MATCH	38			2931 2
-----	-----	-----	-----	-----
TOTAL CONS/REC LANDS PROGRAM TF	410			2931
=====	=====	=====	=====	=====
TOTAL APPRO.....	46,572			
=====	=====	=====	=====	=====
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,073-			1000 1
-MATCH	105-			1000 2
-----	-----	-----	-----	-----
TOTAL GENERAL REVENUE FUND	1,178-			1000
=====	=====	=====	=====	=====
FEDERAL GRANTS TRUST FUND -FEDERL	715-			2261 3
=====	=====	=====	=====	=====
FL.PANTHER RESCH & MAN TF -STATE	58-			2299 1
-MATCH	1-			2299 2
-----	-----	-----	-----	-----
TOTAL FL.PANTHER RESCH & MAN TF	59-			2299
=====	=====	=====	=====	=====
MARINE RESOURCES CONSV TF -STATE	1,419-			2467 1
-MATCH	297-			2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -FEDERL	333-			2467 3
TOTAL MARINE RESOURCES CONSV TF	2,049-			2467
NON-GAME WILDLIFE TF -STATE	335-			2504 1
-MATCH	3-			2504 2
TOTAL NON-GAME WILDLIFE TF	338-			2504
SAVE THE MANATEE TF -STATE	288-			2611 1
-MATCH	2-			2611 2
TOTAL SAVE THE MANATEE TF	290-			2611
STATE GAME TRUST FUND -STATE	933-			2672 1
-MATCH	65-			2672 2
TOTAL STATE GAME TRUST FUND	998-			2672
CONS/REC LANDS PROGRAM TF -STATE	46-			2931 1
-MATCH	5-			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	51-			2931
TOTAL APPRO.....	5,678-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACT AND GRANT				
SPENDING AUTHORITY - BACK OUT				1601010
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	5,969,255-			2261 3
GRANTS AND DONATIONS TF -STATE	534,941-			2339 1
MARINE RESOURCES CONSV TF -STATE	1,528,976-			2467 1
-FEDERL	4,811,861-			2467 3
TOTAL MARINE RESOURCES CONSV TF	6,340,837-			2467
TOTAL APPRO.....	12,845,033-			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed Activities special category (109940) for the Federal Grants Trust Fund (FGTF), Grants & Donations Trust Fund (GDTF), and Marine Resources Conservation Trust Fund (MRCTF).

Current Situation:

Currently, there is spending authority in both special categories in the FGTF and GDTF. There is also spending authority in special category 102080 in the MRCTF and in special category 109940 in the Nongame Wildlife Trust Fund (NWTF) and State Game Trust Fund (SGTF). Agency reorganization in FY 2004-05 brought elements of Freshwater Fisheries and Wildlife Research into the Fish and Wildlife Research Institute (FWRI), which included special category 109940. Prior to FY 2004-05, FWRI only had special category 102080 for its Marine Research grants program.

In FY 2006-07, FWC acquired two new trust funds - FGTF and GDTF. With this addition, appropriations from the two special categories were now split between five trust funds. Each year, appropriations are moved either through the LBR process, budget amendments, or 5% transfers from 102080 to 109940, or visa versa, to match expected contract and grant funding. In addition, the MRCTF has only the 102080 special category which is intended for marine research grants, creating a need for special category 109940 to cover other type revenue grants.

The current year appropriation in special category 102080 in MRCTF is \$6,515,122. However, issue #300400, Conversion of Other Personal Services to Full-Time Equivalent Positions, reduces this spending authority by \$174,285, allowing only

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACT AND GRANT				
SPENDING AUTHORITY - BACK OUT				1601010

\$6,340,837 to be moved to special category 109940.

Explanation of Costs:

	FGTF	GDTF	MRCTF	NWTF	SGTF
102080 (issue 1601010)					
Current Appropriation	\$ 5,969,255	\$ 534,941	\$ 6,515,122	\$ -0-	\$ -0-
Issue 1601010	(5,969,255)	(534,941)	(6,340,837)	-0-	-0-
Issue 3006400	-0-	-0-	(174,285)	-0-	-0-
Net Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
109940 (issue 1601020)					
Current Appropriation	\$ 400,000	\$ 125,000	\$ -0-	\$ 115,112	\$ 500,000
Issue 1601020	5,969,225	534,941	6,340,837	-0-	-0-
Net Appropriation	\$ 6,369,225	\$ 659,941	\$ 6,340,837	\$ 115,112	\$ 500,000

Benefits:

Approval of this issue will provide contract and grant spending authority all in one special category, 109940, Contract and Grant Reimbursed Activities, regardless of what type of funding source for the grant. In addition, it will eliminate the need for budget issues, budget amendments, and 5% transfers transferring budget to another special category because of the funding source of the grant, i.e., marine versus freshwater and federal versus local government.

Activities: All except Manatee Rehabilitation - ACT 0585

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACT AND GRANT				
SPENDING AUTHORITY - ADD BACK				1601020
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	5,969,255			2261 3
GRANTS AND DONATIONS TF -STATE	534,941			2339 1
MARINE RESOURCES CONSV TF -STATE	1,528,976			2467 1
-FEDERL	4,811,861			2467 3
TOTAL MARINE RESOURCES CONSV TF	6,340,837			2467
TOTAL APPRO.....	12,845,033			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed Activities special category (109940) for the Federal Grants Trust Fund (FGTF), Grants & Donations Trust Fund (GDTF), and Marine Resources Conservation Trust Fund (MRCTF).

Current Situation:

Currently, there is spending authority in both special categories in the FGTF and GDTF. There is also spending authority in special category 102080 in the MRCTF and in special category 109940 in the Nongame Wildlife Trust Fund (NWTF) and State Game Trust Fund (SGTF). Agency reorganization in FY 2004-05 brought elements of Freshwater Fisheries and Wildlife Research into the Fish and Wildlife Research Institute (FWRI), which included special category 109940. Prior to FY 2004-05, FWRI only had special category 102080 for its Marine Research grants program.

In FY 2006-07, FWC acquired two new trust funds - FGTF and GDTF. With this addition, appropriations from the two special categories were now split between five trust funds. Each year, appropriations are moved either through the LBR process, budget amendments, or 5% transfers from 102080 to 109940, or visa versa, to match expected contract and grant funding. In addition, the MRCTF has only the 102080 special category which is intended for marine research grants, creating a need for special category 109940 to cover other type revenue grants.

The current year appropriation in special category 102080 in MRCTF is \$6,515,122. However, issue #300400, Conversion of Other Personal Services to Full-Time Equivalent Positions, reduces this spending authority by \$174,285, allowing only

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACT AND GRANT				
SPENDING AUTHORITY - ADD BACK				1601020

\$6,340,837 to be moved to special category 109940.

Explanation of Costs:

	FGTF	GDTF	MRCTF	NWTF	SGTF
102080 (issue 1601010)					
Current Appropriation	\$ 5,969,255	\$ 534,941	\$ 6,515,122	\$ -0-	\$ -0-
Issue 1601010	(5,969,255)	(534,941)	(6,340,837)	-0-	-0-
Issue 3006400	-0-	-0-	(174,285)	-0-	-0-
Net Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
109940 (issue 1601020)					
Current Appropriation	\$ 400,000	\$ 125,000	\$ -0-	\$ 115,112	\$ 500,000
Issue 1601020	5,969,255	534,941	6,340,837	-0-	-0-
Net Appropriation	\$ 6,369,255	\$ 659,941	\$ 6,340,837	\$ 115,112	\$ 500,000

Benefits:

Approval of this issue will provide contract and grant spending authority all in one special category, 109940, Contract and Grant Reimbursed Activities, regardless of what type of funding source for the grant. In addition, it will eliminate the need for budget issues, budget amendments, and 5% transfers transferring budget to another special category because of the funding source of the grant, i.e., marine versus freshwater and federal versus local government.

Activities: All except Manatee Rehabilitation - ACT 0585

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
SEA TURTLE CONSERVATION PROGRAM				2103115
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	32,000-			2467 1
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	3,000-			2467 1
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	30,000-			2467 1
TOTAL: SEA TURTLE CONSERVATION PROGRAM				2103115
TOTAL ISSUE.....	65,000-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	264,965	264,965		2467 1
SAVE THE MANATEE TF -STATE	59,491	59,491		2611 1
STATE GAME TRUST FUND -STATE	64,033	64,033		2672 1
TOTAL APPRO.....	388,489	388,489		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Request:

IT COMPONENT? NO

This request is for spending authority to replace 15 vehicles which are in critical need of replacement due to being inoperable, unsafe to operate and requiring major costly repairs, and/or having over 150,000 miles and showing signs of needing major costly repairs.

Description	Property Number	Model Year	Actual 06/30/08 Mileage	Estimated 06/30/10 Mileage	Replacement Cost	Fund
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	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2009-10	FY 2009-10	FY 2009-10			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

GMC Sonoma Pickup Truck	47437	2000	145,620	153,558	\$ 23,649	MRCTF
GMC Pickup Truck 4x2	46248	1999	153,360	153,360	23,649	MRCTF
GMC Pickup Truck 4x2	48284	2001	146,825	146,825	23,649	MRCTF
GMC Pickup Truck 4x2	46247	1999	133,341	150,000	23,649	MRCTF
Chevrolet S-10 Pickup	108566	2002	115,693	115,693	23,649	MRCTF
GMC Sonoma Pickup Truck	47436	2000	118,509	150,000	23,649	MRCTF
Chevrolet Astro Van	46234	1997	68,606	68,606	19,997	MRCTF
Chevrolet 1/2 Ton 4x4 Pickup	47490	1997	112,612	112,612	25,974	MRCTF
Ford Bronco	46210	1995	71,500	71,500	30,015	MRCTF
Ford 1 Ton 4x4 Pickup Truck	46231	1997	62,723	62,723	33,517	MRCTF
Ford Expedition 4x4	46227	1997	96,880	96,880	38,568	MRCTF
Sub-total - MRCTF (11 vehicles)					\$ 289,965	
Less Recurring Funding					(25,000)	
					\$ 264,965	

Ford 1/2 Ton 4x4 Pickup Truck	108686	2002	136,416	170,406	\$ 25,974	STMTF
Chevrolet 2500 Pickup Truck	47874	2000	163,243	163,971	33,517	STMTF
Sub-total - STMTF (2 vehicles)					\$ 59,491	

Dodge Ram 1500 Pickup Truck	107196	2001	70,303	70,303	\$ 30,516	SGTF
Ford F250 Pickup Truck	45343	1999	146,586	158,586	33,517	SGTF
Sub-total - SGTF (2 vehicles)					\$ 64,033	

Total all funds (15 vehicles)					\$ 388,489	
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	49,394	49,394		2467 1
SAVE THE MANATEE TF -STATE	11,296	11,296		2611 1
STATE GAME TRUST FUND -STATE	5,247	5,247		2672 1
TOTAL APPRO.....	65,937	65,937		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for spending authority to replace six boats and one boat motor for a total of \$65,937 from the Marine Resources Conservation Trust Fund, the Save the Manatee Trust Fund, and the State Game Trust Fund. One of the boats and the boat motor are inoperable, one boat is unsafe and requires major repairs, and four boats have a history of chronic and costly repair problems. Therefore it is more cost effective to replace these items.

Description	Property Number	Model Year	Actual 06/30/08 Hours	Estimated 06/30/10 Hours	Replacement Cost	Fund
20' Boston Whaler Guard Boat	59852	1987			\$ 26,742	MRCTF
24' Tremblay Tunnel Mullet Boat	85126	1992			39,699	MRCTF
24' Overton Skiff Boat	104805	1999			39,699	MRCTF
Bombadier 140 HP Outboard Motor	113096	2004222422	13,844	MRCTF		
Bombadier 140 HP Outboard Motor	113097	2004222422	13,844	MRCTF		
Sub-total MRCTF (3 boats, 2 motors)					\$ 133,828	
Less Recurring Funding					(84,434)	
Sub-total Request (MRCTF)					\$ 49,394	
13' Novurania MX400 Boat	109005	1991			\$ 12,788	STMTF
Honda 50hp Outboard Motor 4-stroke	109006	2002	1,800	2,200	5,508	STMTF
Sub-total STMTF (1 boat, 1 motor)					\$ 18,296	
Less Recurring Funding					(7,000)	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS					2402500
Sub-total Request (STMTF)				\$ 11,296	
16' Aluminum Boat Wlz	31376	1988		\$ 12,788	SGTF
18' Duracraft Boat5 Alum	33985	1990		26,742	SGTF
Sub-total SGTF (2 boats)				\$ 39,530	
Less Recurring Funding				(34,283)	
Sub-total Request (SGTF)				\$ 5,247	
Total Request - all funds (6 boats, 3 motors)				\$ 65,937	

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS					26A1800
ANNUALIZATION SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	44,030				1000 1
-MATCH	4,285				1000 2
TOTAL GENERAL REVENUE FUND	48,315				1000
FEDERAL GRANTS TRUST FUND -FEDERL	29,340				2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,355				2299 1
-MATCH	45				2299 2
TOTAL FL.PANTHER RESCH & MAN TF	2,400				2299
MARINE RESOURCES CONSV TF -STATE	58,245				2467 1
-MATCH	12,185				2467 2
-FEDERL	13,655				2467 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
TOTAL MARINE RESOURCES CONSV TF	84,085			2467
NON-GAME WILDLIFE TF				
-STATE	13,745			2504 1
-MATCH	115			2504 2
TOTAL NON-GAME WILDLIFE TF	13,860			2504
SAVE THE MANATEE TF				
-STATE	11,800			2611 1
-MATCH	75			2611 2
TOTAL SAVE THE MANATEE TF	11,875			2611
STATE GAME TRUST FUND				
-STATE	38,295			2672 1
-MATCH	2,640			2672 2
TOTAL STATE GAME TRUST FUND	40,935			2672
CONS/REC LANDS PROGRAM TF				
-STATE	1,860			2931 1
-MATCH	190			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	2,050			2931
TOTAL APPRO.....	232,860			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,073-			1000 1
-MATCH	105-			1000 2
TOTAL GENERAL REVENUE FUND	1,178-			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	715-			2261 3
FL.PANTHER RESCH & MAN TF				
-STATE	58-			2299 1
-MATCH	1-			2299 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
TOTAL FL.PANTHER RESCH & MAN TF		59-		2299
=====				
MARINE RESOURCES CONSV TF -STATE		1,419-		2467 1
-MATCH		297-		2467 2
-FEDERL		333-		2467 3

TOTAL MARINE RESOURCES CONSV TF		2,049-		2467
=====				
NON-GAME WILDLIFE TF -STATE		335-		2504 1
-MATCH		3-		2504 2

TOTAL NON-GAME WILDLIFE TF		338-		2504
=====				
SAVE THE MANATEE TF -STATE		288-		2611 1
-MATCH		2-		2611 2

TOTAL SAVE THE MANATEE TF		290-		2611
=====				
STATE GAME TRUST FUND -STATE		933-		2672 1
-MATCH		65-		2672 2

TOTAL STATE GAME TRUST FUND		998-		2672
=====				
CONS/REC LANDS PROGRAM TF -STATE		46-		2931 1
-MATCH		5-		2931 2

TOTAL CONS/REC LANDS PROGRAM TF		51-		2931
=====				
TOTAL APPRO.....		5,678-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
FISH HATCHERY OPERATIONS				3000300
SALARY RATE				000000
SALARY RATE.....	121,755			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
MARINE RESOURCES CONSV TF -STATE	85,686		85,686	2467 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	84,792		84,792	2467 1
	=====	=====	=====	
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	215,647	10,236	110,311	2467 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	85,000	85,000		2467 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	67,034	67,034		2467 1
	=====	=====	=====	
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	10,800	10,800		2467 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,469			2467 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
FISH HATCHERY OPERATIONS				3000300
TOTAL: FISH HATCHERY OPERATIONS				3000300
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	550,428	173,070	280,789	
TOTAL SALARY RATE.....	121,755			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$550,428 in spending authority, of which \$173,070 is non-recurring, from the Marine Resources Conservation Trust Fund for operating a new marine fish hatchery and law enforcement office in New Smyrna Beach, Volusia County. Fixed Capital Outlay funding is requested in FY 2009-10 to construct the facilities, which will be completed January 1, 2010. Therefore, most of this request is lapsed by 50%, requesting annualization for the following fiscal year in the amount of \$280,789. Two scientific full time equivalent positions, one full time equivalent maintenance supervisor, and two research Other Personal Services positions are needed to staff the new hatchery operations and conduct stocking activities along the east coast of Florida. In addition to these five new employees, the new facility will house two existing employees from the Fish and Wildlife Research Institute and five employees from the Division of Law Enforcement. Co-location of these positions in this new facility will reduce operational costs and improve program efficiency.

Current Situation:

Recreational saltwater fishing generates a staggering amount of consumer spending in the state's economy - roughly \$14.3 million per day when you add up all the numbers economists include in the tally. Taking care of marine resources is critical to Florida's economic condition and future. Since 1988, the Fish and Wildlife Conservation Commission (FWC) has worked closely with its partners at the marine fish hatchery at Port Manatee. It has raised and released millions of recreational sport fish, mainly in southern Florida. However, the Port Manatee facility no longer has the capacity to meet the state's needs, so in partnership with Mote Marine Laboratory, Harbor Branch Oceanographic Institute at Florida Atlantic University, Florida Institute of Technology, and Hubbs-Seaworld Research Institute, the FWC is developing a long-term, statewide plan to ratchet up its saltwater stock enhancement program. The new hatchery in New Smyrna Beach will be an important east coast component of this program.

Explanation of Costs:

Description	FTE	Amount	Non-Recurring	Annualization
Salaries and Benefits:				
Associate Research Scientist	1.0	\$ 31,594		\$ 31,594
Research Administrator I - SES	1.0	34,133		34,133
Maintenance Supervisor - SES	1.0	19,959		19,959

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
FISH HATCHERY OPERATIONS				3000300

Total Salaries and Benefits	---	-----	-----
	3.0	\$ 85,686	\$ 85,686
	===	=====	=====

Other Personal Services:

Biological Scientist II (2 x \$31,972)		\$ 31,972	\$ 31,972
Contract for fish health and health certifications		47,820	47,820
Contracts for janitorial services, pest control, plumbing repairs, pump repairs, landscape maintenance		5,000	5,000
		-----	-----
Total Other Personal Services		\$ 84,792	\$ 84,792
		=====	=====

Expenses:

Standard expense package (3 x \$10,112)		\$ 30,336	\$ 10,236
Travel (2 x \$2,500) multiple trips to FWC's main hatchery in Port Manatee to coordinate hatchery protocols, establish stocking regime, conduct fish health checks		2,500	\$ 2,500
Fuel for vehicles and boats		4,250	4,250
Laboratory equipment and supplies (scales, chemicals, glassware)		35,000	
Field equipment and supplies (sampling nets, Boots, waders, coolers)		17,500	
Filtration system supplies (media, valves, etc.)		7,500	
Fish food for broodstock and fingerlings		16,200	16,200
Pond fertilizer (for raising fingerlings)		4,375	4,375
Protective bird prevention netting (for ponds)		15,000	
Acetylene, butane, and other gases (oxygen)		10,456	10,456
Recirculating system control panels (repairs, maintenance, and replacement)		12,500	12,500
Artificial saltwater mixing salts (for rearing tanks)		14,000	14,000
Utilities (electric power, water, sewer)		46,030	46,030
		-----	-----
Total Expenses		\$ 215,647	\$ 110,311
		=====	=====

Operating Capital Outlay:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
FISH HATCHERY OPERATIONS				3000300
Standard OCO package (5 x \$1,000)		\$ 5,000		\$ 5,000
Fish hauler to transport fish to release sites (2 x \$20,000)		40,000		40,000
Water pumps (4 x \$10,000)		40,000		40,000
		-----		-----
Total Operating Capital Outlay		\$ 85,000		\$ 85,000
		=====		=====
Acquisition of Motor Vehicles				

Pickup truck: 1 ton, 4x4, heavy duty (2 x \$33,517)		\$ 67,034		\$ 67,034
		=====		=====
Acquisition of Boats, Motors, Trailers				

Utility/Cargo trailer (2 x \$5,400)		\$ 10,800		\$ 10,800
		=====		=====
Transfer to DMS for HR Services:				
3 FTE x \$401		\$ 1,203		
2 OPS x \$133		266		

Total HR Services		\$ 1,469		
		-----		-----
Total Issue		3.0	\$ 550,428	\$ 173,070
		===	=====	=====
				\$ 280,789
				=====

Benefits:

Approval of this request ensures that a thorough and properly scaled saltwater sport fish hatchery program is implemented along the east coast of Florida. The lack of a saltwater hatchery along Florida's east coast is a recognized deficit in addressing the needs of a large number of Florida anglers. By combining hatchery production and law enforcement functions this new facility would provide the FWC and the State of Florida with a tremendous opportunity to address two programmatic needs in a cost effective manner. In addition, approval will increase the Commission's ability to be responsive to saltwater fisheries stock enhancement needs identified by legislators, constituents and stakeholders.

Activity: Fisheries Assessment - ACT0500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
FISH HATCHERY OPERATIONS				3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5064 ASSOCIATE RESEARCH SCIENTIST-FMRI							
N6250 001	1.00	46,560		16,628	63,188	50.00	31,594
5067 RESEARCH ADMINISTRATOR I-FMRI - SES							
N6260 001	1.00	49,618		18,649	68,267	50.00	34,133
6375 MAINTENANCE SUPERVISOR I - SES							
N6270 001	1.00	25,577		14,342	39,919	50.00	19,959
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							85,686
	3.00	121,755		49,619	171,374		85,686

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							85,686
							85,686

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
SALARY RATE				000000
SALARY RATE.....	125,280			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	147,476			2467 1
	=====	=====	=====	
TOTAL: COMPETITIVE AREA DIFFERENTIAL FOR				3003A00
SCIENTIST POSITIONS				
TOTAL ISSUE.....	147,476			
TOTAL SALARY RATE.....	125,280			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue represents an agency-wide request to implement a Competitive Area Differential (CAD) for Fish and Wildlife Biological Scientist and Technician positions in Broward, Dade, Monroe and Palm Beach Counties. There are 49 scientist positions affected for a total cost of \$301,096 from various trust funds plus an increase in rate in the amount of 255,780.

Current Situation:

Currently our biological scientists and technicians are the only career service classes that do not receive a CAD in the counties mentioned above. Our ability to recruit applicants and retain qualified employees has eroded over the years. The cost of living in the CAD counties has risen and employers with whom we compete have increased the salaries of their positions making it increasingly difficult to recruit the level of skilled employee we seek. For example, the beginning salary for Biological Scientist II in the Commission is \$30,580 and the entry level salary for wildlife biologists at other South Florida employers range from \$34,873 to \$47,377. The employers against whom we compete include the South Florida Water Management District, Dade County Environmental Resource Management Division, Broward County Environmental Resources Division, Palm Beach County Environmental Resources Management, and U.S. Fish and Wildlife Service.

Explanation of Costs:

	Fund	Rate	Amount
Hunting and Game Management			
-----	-----	-----	-----
Salaries and Benefits (1 scientist)	CARL	5,220	\$ 6,144
Habitat and Species Conservation			
-----	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00
Salaries and Benefits (1 scientist)			MRCTF	5,220
Salaries and Benefits (11 scientists & 4 technicians)			SGTF	65,250
Salaries and Benefits (6 scientists & 1 technician)			CARL	33,278

HSC Totals				103,748
				\$ 122,129
Freshwater Fisheries Management				

Salaries and Benefits (4 scientists)			FGTF	20,880
				24,579
Marine Fisheries Management				

Salaries and Benefits (2 scientists)			MRCTF	10,440
				12,290
Fish and Wildlife Research Institute				

Salaries and Benefits (24 scientists)			MRCTF	125,280
				147,476

Agency Total				265,568
				\$ 312,618
				=====
				=====

Benefits:

Approval of this request will provide a tool for the Commission to hire qualified applicants for biological scientist and technician positions as well as help retain these employees after they are hired in the South Florida area. Applicants too often decline our offers of employment in South Florida and there is an increase in new employees leaving their positions within the first two to three years because of the high cost of living or they find higher paying jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
COMPETITIVE AREA DIFFERENTIAL FOR				
SCIENTIST POSITIONS				3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C6200 001	0.00	125,280		22,196	147,476	0.00	147,476
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							147,476
	0.00	125,280		22,196	147,476		147,476

INCREASE IN OFFICE LEASE
 REQUIREMENTS
 EXPENSES

3006000
 040000

MARINE RESOURCES CONSV TF -STATE 80,000
 STATE GAME TRUST FUND -STATE 6,765
 TOTAL APPRO..... 86,765

2467 1
 2672 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for trust fund spending authority in the amount of \$122,223 agency-wide to cover the Koger Executive Center lease rate increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

Current Situation:

The Commission has had personnel located at the Koger Executive Center since 1999. In 2004, the Department of Management Services negotiated a 15 year Master Lease with Colonial Properties for up to 590,000 square feet to accommodate the office needs of multiple state agencies. The Commission's existing lease was incorporated into this Master Lease. The terms of this lease include an annual escalation of the square foot rental rate November 1st of each year beginning with a rate of \$16.50 per square foot in November 2004 and terminating at \$25.49 per square foot in October 2019. The Commission currently occupies 54,320 square feet in the Koger Executive Center housing the following entities: Finance and Budget Office, Office of Licensing and Permitting, Office of Information Technology, Office of Community Relations, Office of Policy and Stakeholders (all within the Office of Executive Director/Administrative Services), the Division of Marine Fisheries Management, and portions of the Divisions of Hunting and Game Management, Habitat and Species Conservation, and the Fish and Wildlife Research Institute. For Fiscal Year 2009-10, the total agency-wide rate increase request is for \$122,223.

Explanation of Costs:

Division/Office/Institute	Amount of Increase
OED/Administrative Services	\$ 72,132
Law Enforcement	3,811
Hunting and Game Management	4,497
Habitat and Species Conservation	20,920
Marine Fisheries Management	14,098
Fish and Wildlife Research Institute	6,765
Total Request Agency-wide	\$ 122,223

The Port Charlotte Field Laboratory serves two main FWRI groups (marine fisheries and manatee research). In total, the lab provides workspace and logistical support for 25 Commission employees. Due to recurring problems with the former office space, we have relocated to a new leased facility. Shortage of suitable commercial space and high demand in the area since Hurricane Charley has pushed rent costs up considerably in the past few years. As a result, the new annual lease cost is \$171,706 (with a 3.5% increase per year), which is more than double the previous years' cost of \$60,500. This request is to offset a portion of these increased costs and avoid reductions in programmatic activities.

Fish and Wildlife Research Institute	Amount of Increase
Port Charlotte Field Laboratory	\$ 80,000

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
INCREASE IN OFFICE LEASE				
REQUIREMENTS				3006000

Approval of this issue agency-wide will provide the necessary spending authority to meet the obligations as agreed to in the Department of Management Services Master Lease Agreement for the Koger Executive Center Office Complex.

CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT POSITIONS					3006400
SALARY RATE					000000
SALARY RATE.....	903,008				
	=====	=====	=====	=====	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	149,346				1000 1
MARINE RESOURCES CONSV TF -STATE	744,497				2467 1
NON-GAME WILDLIFE TF -STATE	63,547				2504 1
SAVE THE MANATEE TF -STATE	292,910				2611 1
STATE GAME TRUST FUND -STATE	47,311				2672 1
TOTAL POSITIONS.....	28.00				
TOTAL APPRO.....	1,297,611				
	=====	=====	=====	=====	
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	151,910-				1000 1
MARINE RESOURCES CONSV TF -STATE	558,509-				2467 1
NON-GAME WILDLIFE TF -STATE	60,034-				2504 1
SAVE THE MANATEE TF -STATE	294,670-				2611 1
STATE GAME TRUST FUND -STATE	40,500-				2672 1
TOTAL APPRO.....	1,105,623-				
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE		16,593-		2467 1
NON-GAME WILDLIFE TF -STATE		5,950-		2504 1
STATE GAME TRUST FUND -STATE		7,087-		2672 1
TOTAL APPRO.....		29,630-		
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
MARINE RESOURCES CONSV TF -STATE		174,285-		2467 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		737		1000 1
MARINE RESOURCES CONSV TF -STATE		3,988		2467 1
NON-GAME WILDLIFE TF -STATE		268		2504 1
SAVE THE MANATEE TF -STATE		1,610		2611 1
STATE GAME TRUST FUND -STATE		268		2672 1
TOTAL APPRO.....		6,871		
TOTAL: CONVERSION OF OTHER PERSONAL				3006400
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....		5,056-		
TOTAL SALARY RATE.....	903,008			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Conservation Commission (FWC) is requesting conversion of 75.0 Other Personal Services (OPS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

positions to 69.0 Full-Time Equivalent (FTE) positions, and a savings of \$37,680, agency-wide. Included is \$268 per FTE in special category 107040, Transfer to DMS for Human Resources Services. Currently \$133 is paid for each OPS position and \$401 is paid for each FTE position.

Current Situation:

In 1983, the Legislature established a category of temporary employment referred to as Other Personal Services (OPS). These temporary state employees are paid on an hourly basis and do not receive benefits such as health insurance, life insurance, disability insurance, and membership in the state's retirement system. In FY 2005-06, the state hired 20,255 OPS employees, which represented a 7% increase between FY 2003-04 and FY 2005-06. Expenditures for these employees also have increased in recent years, with agencies spending \$194.3 million on OPS employee salaries in FY 2005-06.

FWC hires OPS employees for many reasons, including the need to fulfill peak workload demands as well as professional biological scientist, information technology, and clerical positions. These OPS employees perform many of the tasks associated with long-term programs including research and management of manatees, non-game wildlife, freshwater fisheries, marine fisheries, imperiled or threatened species, and red tide and harmful algal bloom. OPS employees also play a major role in recruiting and managing volunteers, working on the Florida Wildlife Legacy Initiative, invasive plant control, wildlife conflict resolution, GIS support for biological research, and the Florida Wildlife Magazine. Support staff for the listed programs is also vital and the agency currently relies on OPS employees to ensure the coordination and completion of administrative duties.

The conversion of OPS positions to FTE positions will stabilize segments of the agency's workforce which perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting qualified candidates for non-benefit OPS positions and because of high turnover of incumbents in the OPS positions.

Explanation of Costs:

	OPS	Amount	FTE	Amount	DMS/HR Fees	Savings
Office of Executive Director						
Office of Information Technology	(10.0)	\$ (671,680)	10.0	\$ 650,894	\$ 3,079	\$ (17,707)
Office of Recreation Services	(2.0)	(106,802)	2.0	106,229	536	(37)
Office of Community Relations	(2.0)	(54,858)	1.0	45,107	135	(9,616)
Finance and Budget Office	(1.0)	(69,437)	1.0	64,661	268	(4,508)
Sub-Total	(15.0)	\$ (902,777)	14.0	\$ 866,891	\$ 4,018	\$ (31,868)
Law Enforcement	(4.0)	\$ (143,784)	4.0	\$ 142,150	\$ 1,072	\$ (562)
Hunting and Game Management	(1.0)	(49,862)	1.0	49,581	268	(13)
Habitat and Species Conservation	(23.0)	(1,038,377)	22.0	1,032,433	5,763	(181)

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				CODES
	FY 2009-10	FY 2009-10	FY 2009-10				
	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
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL							
SERVICES TO FULL-TIME EQUIVALENT							
POSITIONS							3006400
Fish and Wildlife Research Institute	(32.0)	(1,309,538)	28.0	1,297,611	6,871	(5,056)	
Totals	(75.0)	\$(3,444,338)	69.0	\$3,388,666	\$ 17,992	\$(37,680)	

Benefits:

By converting these OPS positions to FTE positions, the agency will be able to provide stability for employees, which in turn will reduce turnover in professional positions critical to the agency's mission.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N6070 001	1.00	23,574		12,555	36,129	0.00	36,129
N6090 001	1.00	23,669	1,274	12,798	37,741	0.00	37,741
0709 ADMINISTRATIVE ASSISTANT I							
N6000 001	1.00	25,577		12,911	38,488	0.00	38,488
3736 INFORMATION SPECIALIST III							
N6080 001	1.00	46,800		16,671	63,471	0.00	63,471
4304 LIBRARY TECHNICAL ASSISTANT II							
N6030 001	1.00	29,120		13,538	42,658	0.00	42,658
N6040 001	1.00	27,040		13,170	40,210	0.00	40,210
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
N6100 001	2.00	66,144		28,477	94,621	0.00	94,621
N6130 001	2.00	66,144		28,477	94,621	0.00	94,621
N6140 001	1.00	31,109		13,891	45,000	0.00	45,000
N6220 001	1.00	33,072		14,239	47,311	0.00	47,311
5029 BIOLOGICAL SCIENTIST I - FWC							
N6120 001	3.00	92,331		41,496	133,827	0.00	133,827
N6200 001	1.00	30,795		13,835	44,630	0.00	44,630
N6210 001	6.00	168,204		80,076	248,280	0.00	248,280

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				3006400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5031 FISH/WILDLIFE TECHNICIAN							
N6050 001	1.00	31,320		13,928	45,248	0.00	45,248
5061 MARINE RESEARCH ASSISTANT-FMRI							
N6010 001	1.00	33,072		14,239	47,311	0.00	47,311
5062 MARINE RESEARCH ASSOCIATE-FMRI							
N6110 001	1.00	40,017		15,469	55,486	0.00	55,486
N6150 001	1.00	40,016		15,469	55,485	0.00	55,485
5063 ASSISTANT RESEARCH SCIENTIST-FMRI							
N6020 001	1.00	46,865		16,682	63,547	0.00	63,547
N6180 001	1.00	46,865		16,682	63,547	0.00	63,547
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							744,497
1000 GENERAL REVENUE FUND							149,346
2672 STATE GAME TRUST FUND							47,311
2611 SAVE THE MANATEE TF							292,910
2504 NON-GAME WILDLIFE TF							63,547
	28.00	901,734	1,274	394,603	1,297,611		1,297,611

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROGRAM REDUCTIONS				33V0000
REDUCE AND/OR ELIMINATE 2005				
HURRICANE RECOVERY APPROPRIATION				33V1000
SPECIAL CATEGORIES				100000
G/A-HURRICANES 05-ST OPER				109845
STATE GAME TRUST FUND -FEDERL	1,259,000-			2672 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 2007 Legislature provided recurring funding to complete Federal Emergency Management Act (FEMA) reimbursable repairs related to hurricane damages suffered in 2005. This issue seeks to eliminate recurring appropriation no longer needed for this purpose as follows:

Habitat and Species	State Game Trust Fund	\$ (556,000)	Eliminate appropriation
FWRI	State Game Trust Fund	(1,259,000)	Eliminate appropriation
Total Reduction Agency-wide		\$ (1,815,000)	

PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000
SALARY RATE				000000
SALARY RATE.....	52,955			
SALARIES AND BENEFITS				010000
FL.PANTHER RESCH & MAN TF -STATE	54,152		18,051	2299 1
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	41,094			2299 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION				
PROGRAM				4603000
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE	80,185	41,812		2299 1
OPERATING CAPITAL OUTLAY				060000
FL.PANTHER RESCH & MAN TF -STATE	1,000	1,000		2299 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	51,948	51,948		2299 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FL.PANTHER RESCH & MAN TF -STATE	534			2299 1
TOTAL: FLORIDA PANTHER CONSERVATION PROGRAM				4603000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	228,913	94,760	18,051	
TOTAL SALARY RATE.....	52,955			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests spending authority from the Florida Panther Research and Management Trust Fund to address Florida panther recovery objectives. Funding will support a Biological Scientist III in Habitat and Species Conservation, a Diagnostic Veterinarian Manager and an Other Personal Services (OPS) scientist position in the Fish and Wildlife Research Institute. These positions are essential for responding to reported panther/human interactions to ensure public safety and for acquiring and disseminating information necessary for conservation of the Florida panther. Additional funding is also needed to lease a larger, hurricane-resistant, office and warehouse facility, to provide a major overhaul for a swamp buggy, standard expense and OCO packages, pick-up trucks, and fuel for vehicles, swamp buggies, and aerial surveys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000

Current Situation:

The Division of Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) play a critical role in the research, management, and conservation of the Florida panther, which is one of the most endangered mammals in North America. Currently there are five FTE's (2-HSC; 3-FWRI) involved in panther recovery issues. The incumbents routinely work well in excess of 40 hours per week to meet agency responsibilities, public expectations, and research and management goals associated with recovery of the species.

Panther/human interactions have increased dramatically, resulting in the creation of a Florida Panther Response Plan. This plan calls for rapid response to reported panther/human interactions to ensure public safety and facilitate panther conservation. Outreach efforts will also play an important role in minimizing panther/human interactions, and a Biological Scientist III is needed to meet these needs.

A Diagnostic Veterinarian Manager is needed in southwestern Florida to monitor and address panther and other wildlife-related biomedical issues (avian influenza, feline leukemia, chronic wasting disease). This position will assist our current veterinarian with varied duties including, but not limited to, panther chemical immobilizations, necropsies, and disease surveillance and management.

A full-time OPS Biological Scientist II position is needed to provide field support in capturing and tracking panthers, which will alleviate workloads on senior researchers so that more time can be spent compiling, analyzing, and publishing data. The Commission's panther research and management project has been active since 1981, and tremendous amounts of data have been collected and synthesized. Much of this data, however, is on paper forms and need to be entered into a modern database to make it more readily accessible. This position will also help archive and integrate these valuable resources so that the agency can use the best available information to achieve research and management objectives, as well as provide for development of a comprehensive, searchable database, which will enable better, quicker responses to permit-review requests and requests for technical information from our cooperators and the public. An exemption from the 1,040 hour OPS limitation is needed for this position to avoid costly and time consuming retraining of a new employee every six months.

The five Panther Conservation Program staff and four Terrestrial Habitat Conservation and Restoration Section staff currently reside in an aluminum-sided warehouse that encompasses less than 2,000 square feet of office and storage space. Space is limited, storage and parking are inadequate, there are no offices available for new positions or visiting staff, and conference room facilities are needed. Although this site has survived hurricanes in the past, its architecture is not up to current standards of hurricane preparedness, especially for south Florida. Leasing a larger, more modern office and warehouse would provide storm resistance and a safer working environment for staff. It would also improve productivity and provide more security for equipment.

Panther project staff rely heavily on swamp buggies to transport staff and equipment into remote and inaccessible areas to capture and monitor radio-collared panthers. These custom-made vehicles are very hardy and are carefully and diligently maintained by agency staff. One of these buggies was built in 1984, and the wear accrued in 25 years of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000

service has impacted its reliability. It can be overhauled at a reduced cost in comparison to purchasing a new buggy.

Explanation of Costs (agency-wide):

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
(HSC)F & W Biological Scientist III	1.0	\$ 38,606		\$ 12,869
(FWRI)Diagnostic Veterinary Manager	1.0	54,152		18,051
Total Salaries and Benefits	2.0	\$ 92,758		\$ 30,920

Other Personal Services

(FWRI)Biological Scientist II (1,854 hrs x \$20.59/hr x 1.0765)	\$ 41,094
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Expenses

(HSC)Standard Expenses Package	\$ 10,112	\$ 3,412
(HSC)Office and Warehouse Lease increase	75,600	
(HSC)Fuel costs for vehicles, swamp buggies & aerial surveys	28,000	
(FWRI)Standard Expenses Package	10,112	3,412
(FWRI)Expenses for OPS position	10,000	3,400
(FWRI)Fuel costs for vehicles, swamp buggies & aerial surveys	25,073	
(FWRI)Swamp Buggy overhaul	35,000	35,000
Total Expenses	\$ 193,897	\$ 45,224

Operating Capital Outlay

(HSC)Standard OCO Package	\$ 1,000	\$ 1,000
(FWRI)Standard OCO Package	1,000	1,000
Total OCO	\$ 2,000	\$ 2,000

Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000
(HSC)Pick-up trucks, 1/2 ton, 4x4, ext cab			\$ 25,974	\$ 25,974
(FWRI)Pick-up trucks, 1/2 ton, 4x4, ext cab (2)			51,948	51,948
			-----	-----
Total Acquisition of Motor Vehicles			\$ 77,922	\$ 77,922
			=====	=====
Transfer to DMS for HR Services				

(HSC)1 FTE x 401			\$ 401	
(FWRI)1 FTE x \$401			401	
(FWRI)1 OPS x \$133			133	

Total HR Services			\$ 935	
			=====	
Total Issue-Habitat & Species Conservation		1.0	\$ 159,469	\$ 30,386
Total Issue-Fish & Wildlife Research Institute		1.0	228,913	94,760
		---	-----	-----
Total Issue - agency		2.0	\$ 388,382	\$ 125,146
		===	=====	=====
				\$ 12,869
				18,051
				\$ 30,920
				=====

Benefits:

Approval of this issue will provide spending authority from the Florida Panther Research and Management Trust Fund to better enable the Commission to conduct its Florida panther conservation activities statewide. This funding will provide the resources to respond to human/panther interactions maximizing both public and panther safety and outreach efforts will be increased and improved to provide better customer service. In addition, the Commission will be able to extensively monitor and quickly respond to panther and other wildlife biomedical issues in South Florida and accrue more timely results from the extensive datasets obtained during the tenure of this project, which ultimately will assist in the recovery of this endangered species.

Activities: (HSC): Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 (FWRI): Imperiled Species and Wildlife Assessment - ACT0515

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER CONSERVATION PROGRAM				4603000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
7433 DIAGNOSTIC VETERINARIAN MANAGER - SES							
N6230 001	1.00	52,955		19,248	72,203	25.00	54,152
TOTALS FOR ISSUE BY FUND							
2299 FL.PANTHER RESCH & MAN TF							54,152
	1.00	52,955		19,248	72,203		54,152

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
2299 FL.PANTHER RESCH & MAN TF							18,051
							18,051

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000
SALARY RATE				000000
SALARY RATE.....	43,675			
=====				
SALARIES AND BENEFITS				010000
	1.00			
MARINE RESOURCES CONSV TF -STATE	44,844		14,948	2467 1
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	99,875			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	51,300	6,712		2467 1
=====				
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	8,224	8,224		2467 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	667			2467 1
=====				
TOTAL: SEA TURTLE CONSERVATION PROGRAM				4605000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	204,910	14,936	14,948	
TOTAL SALARY RATE.....	43,675			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests spending authority from the Marine Resources Conservation Trust Fund to create a comprehensive state

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROTECTED SPECIES MANAGEMENT						4600000
SEA TURTLE CONSERVATION PROGRAM						4605000

program for assessing and responding to in-water impacts to threatened and endangered marine turtles, and to continue efforts to ensure successful reproduction on the state's beaches. Funding will support an Environmental Specialist in Habitat and Species Conservation (HSC) and an Assistant Research Scientist and two Other Personal Services (OPS) scientist positions in the Fish and Wildlife Research Institute (FWRI). This request also includes OPS for a one time contract to develop new standards and guidelines for sea walls, a one time contract for artificial lighting consultation, rugged laptop computers to be used in the field with mapping capabilities and sufficient capacity to conduct complex calculations and to store large datasets, a workstation for handling the GIS database, a color laser printer, two freezers for turtle carcasses, field equipment, travel, standard expense and OCO packages, etc.

Current Situation:

Historically, Florida has directed most of its research and conservation effort toward protection of nesting turtles and nesting beach habitat. The existing program for marine turtle research and management includes a total of nine FTE and eight Other Personal Services employees. The agency is involved in documenting marine turtle nesting activities on 800 miles of Florida beaches and minimizing impacts to, and protecting the quality of, Florida's sandy beaches that support nesting by loggerhead, green, and leatherback turtles. The Sea Turtle Stranding and Salvage Network documents dead, sick, and injured sea turtles in Florida that wash ashore due to in-water mortality sources such as boat strikes, interactions with fishing gear, pollution, and various unknown sources. The number of such turtles washing ashore has more than doubled since 1989, but currently the agency does not have sufficient staff dedicated to in-water issues to fully address these problems. Storm induced changes to Florida's beaches, along with continued development, has created new challenges for protection of nesting habitat. Contracts with appropriate lighting consultants and engineers are necessary to provide agency staff with recommendations and guidance on coastal armoring structures and lights that minimize impacts to sea turtles while meeting human safety requirements.

Florida hosts 90% of the southeastern U.S. loggerhead nesting population, which is one of only two major loggerhead nesting populations worldwide. Thus, Florida's stewardship of this population is of critical importance. Florida's threatened loggerhead turtle population has declined significantly during the past ten years and, as a result, the North Atlantic population is presently under consideration to be reclassified as an endangered species by the U.S. Fish and Wildlife Service. We believe this decline is due in part to impacts that are occurring while the turtles are in the water within and outside the state's territorial boundaries. Many of the threats to loggerheads also affect the other four species of marine turtles that occur in Florida waters.

The funding source for this request is an increase in marine turtle license plate revenues, which was instituted in FY 2007-08, and will be used to improve the agency's ability to assess in-water threats and impacts to all five species of marine turtles within Florida waters; to assess population trends; to determine habitat use of post-hatchling turtles; to recover sick and dead turtles, and determine mortality sources; to develop recommendations and procedures to minimize impacts from threatening activities along Florida's shores; to develop a GIS-linked database of the distribution of marine turtles in Florida waters; and to more fully participate in state, regional, and national working groups and committees involved in activities with the potential to impact all threatened and endangered marine turtles in the marine environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000

Explanation of Costs (agency-wide):

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
(HSC)Environmental Specialist III	1.0	\$ 42,576		\$ 14,192
(FWRI)Assistant Research Scientist	1.0	44,844		14,948
Total Salaries and Benefits	2.0	\$ 87,420		\$ 29,140
	===	=====		=====

Other Personal Services

(HSC)Contract for development of beach armoring guidelines	\$ 110,000	\$ 110,000	
(HSC)Contract for maintenance of artificial lighting data	26,000		
(HSC)Contract for artificial lighting consultation	100,000	100,000	
(FWRI)Biological Scientist I (1,854 hrs x \$13/hr x 1.0765)	25,946		
(FWRI)Biological Scientist III (1,854 hrs x \$17/hr x 1.0765)	33,929		
(FWRI)Contract-University of Florida for turtle necropsies	10,000		
(FWRI)Contract-UF Center for Biostatistics for stat support	20,000		
(FWRI)Contract for database support	5,000		
(FWRI)Contract for web services	5,000		
Total OPS	\$ 335,875	\$ 210,000	
	=====	=====	

Expenses

(HSC)Standard Expenses Package	\$ 10,112	\$ 3,412	
(HSC)Field equipment (data loggers, hydrophone, GPS)	1,200		
(HSC)Travel (2 x \$80/day x 20 days)	3,200		
(HSC)Office supplies (printer supplies, battery back-ups)	3,188		
(FWRI)Administrative Cost Adjustment	26,988		
(FWRI)Standard Expenses Package	10,112	3,412	
(FWRI)Field equipment (data loggers, hydrophone, GPS)	3,500		
(FWRI)GIS equipment, software and supplies	3,800	1,500	
(FWRI)Boat repairs and gas	2,000		
(FWRI)Travel (2 x \$80/day x 10 days)	1,600		
(FWRI)Freezers for turtle carcasses (\$900 x 2 field stations)	1,800	1,800	
(FWRI)Training (GIS, database management, remote sensing)	1,500		
Total Expenses	\$ 69,000	\$ 10,124	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
PROTECTED SPECIES MANAGEMENT				4600000
SEA TURTLE CONSERVATION PROGRAM				4605000

Activity: HSC: Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 FWRI: Imperiled Species and Wildlife Assessment - ACT0515

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5063 ASSISTANT RESEARCH SCIENTIST-FMRI							
N6240 001	1.00	43,675		16,117	59,792	25.00	44,844
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							44,844
	1.00	43,675		16,117	59,792		44,844

A05 - AG REQ ANZ FY 2009-10

NEW POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							14,948
							14,948

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
OFFICE REPAIRS, RENNOVATIONS, AND				6600000
REPLACEMENT				6604000
ENERGY SAVINGS CONTRACT - BACK OUT				040000
EXPENSES				
MARINE RESOURCES CONSV TF -STATE	325,945-			2467 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer spending authority from Expenses to special category Deferred-Payment Commodity Contracts, in the amount of \$325,945, in the Marine Resources Conservation Trust Fund. This transfer will provide spending authority in order to make loan payments to Sun Trust Bank, the lender for the energy savings contract with Energy Systems Group.

Current Situation:

The energy savings contract replaces worn out equipment with energy efficient equipment (HVAC, lighting, and controls). Savings from the reductions of energy use in future years will pay for this contract. These savings, in turn, will reduce the burden on the State of Florida to replace this equipment and will utilize existing appropriations. The guaranteed energy savings projects we have developed embody the energy conservation and efficiency priorities of Governor Christ, who recently issued three executive orders mandating improved energy conservation by state agencies and reduction of greenhouse gases. Of particular note is Executive Order 07-126, Leadership by Example: Immediate Actions to Reduce Greenhouse Gas Emissions from Florida State Government that calls for immediate and measurable energy conservation actions by state agencies.

The Fish and Wildlife Research Institute (FWRI) is committed to a guaranteed energy performance savings contract involving Energy Systems Group (ESG). Performance contracting is authorized by Section 489.145, Florida Statute. FWRI has partnered with ESG for the development and implementation of this project. ESG is an approved energy services company under State Term Contract Number 973-320-03-1, entitled Comprehensive Energy Strategy. FWRI has used the Guaranteed Energy Performance Savings Contract and Financing Agreement model templates provided by the Department of Financial Services. This contract provides energy conservation measures and capital improvement at several FWRI sites around Florida. The contract has startup and construction costs of \$4,200,000 financed over a 20-year period. FWRI's "after installation" payments are offset by energy and operation savings ensuring that the project remains budget neutral or budget positive for the agency through the project term. FWRI begins paying back the loan beginning on September 1, 2009.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Issue
Expenses	\$ (325,945)	6604000
Deferred-Payment Commodity Contracts	325,945	6604500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
OFFICE REPAIRS, RENNOVATIONS, AND				6600000
REPLACEMENT				6604000
ENERGY SAVINGS CONTRACT - BACK OUT				

Total Issue Request				\$ -0-
				=====

Benefits:

Approval of this issue will provide necessary spending authority in special category Deferred-Payment Commodity Contracts in order to make loan payments for the next 20 years to Sun Trust Bank for an energy savings contract.

Activity: FWRI Administrative Services and Facilities Management - ACT0650

ENERGY SAVINGS CONTRACT - ADD BACK				6604500
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer spending authority from Expenses to special category Deferred-Payment Commodity Contracts, in the amount of \$325,945, in the Marine Resources Conservation Trust Fund. This transfer will provide spending authority in order to make loan payments to Sun Trust Bank, the lender for the energy savings contract with Energy Systems Group.

Current Situation:

The energy savings contract replaces worn out equipment with energy efficient equipment (HVAC, lighting, and controls). Savings from the reductions of energy use in future years will pay for this contract. These savings, in turn, will reduce the burden on the State of Florida to replace this equipment and will utilize existing appropriations. The guaranteed energy savings projects we have developed embody the energy conservation and efficiency priorities of Governor Christ, who recently issued three executive orders mandating improved energy conservation by state agencies and reduction of greenhouse gases. Of particular note is Executive Order 07-126, Leadership by Example: Immediate Actions to Reduce Greenhouse Gas Emissions from Florida State Government that calls for immediate and measurable energy conservation actions by state agencies.

The Fish and Wildlife Research Institute (FWRI) is committed to a guaranteed energy performance savings contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
OFFICE REPAIRS, RENNOVATIONS, AND				6600000
REPLACEMENT				6604500
ENERGY SAVINGS CONTRACT - ADD BACK				

involving Energy Systems Group (ESG). Performance contracting is authorized by Section 489.145, Florida Statute. FWRI has partnered with ESG for the development and implementation of this project. ESG is an approved energy services company under State Term Contract Number 973-320-03-1, entitled Comprehensive Energy Strategy. FWRI has used the Guaranteed Energy Performance Savings Contract and Financing Agreement model templates provided by the Department of Financial Services. This contract provides energy conservation measures and capital improvement at several FWRI sites around Florida. The contract has startup and construction costs of \$4,200,000 financed over a 20-year period. FWRI's "after installation" payments are offset by energy and operation savings ensuring that the project remains budget neutral or budget positive for the agency through the project term. FWRI begins paying back the loan beginning on September 1, 2009.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Issue
-----	-----	-----
Expenses	\$ (325,945)	6604000
Deferred-Payment Commodity Contracts	325,945	6604500

Total Issue Request	\$ -0-	
	=====	

Benefits:

Approval of this issue will provide necessary spending authority in special category Deferred-Payment Commodity Contracts in order to make loan payments for the next 20 years to Sun Trust Bank for an energy savings contract.

Activity: FWRI Administrative Services and Facilities Management - ACT0650

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,100,000			2261 3

 =====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for an increase in spending authority from the Federal Grants Trust Fund, in the amount of \$3,600,000 agency-wide, due to a continued increase in federal Sport Fish Restoration allocations to Florida. The funding will be used to initiate new, or expand existing, Sport Fish Restoration programs that target sport fisheries, aquatic education and outreach, and fishing access. Of the total requested, \$1,200,000 is for Freshwater Fisheries Management, \$300,000 is for Marine Fisheries Management, and \$2,100,000 is for the Fish and Wildlife Research Institute.

Current Situation:

The Sport Fish Restoration Program is a national program, managed by the U.S. Fish and Wildlife Service (USFWS). Money is collected from excise taxes on fishing equipment, import duties on fishing equipment and boats, and taxes on motorboat and small-engine fuels. The revenue is distributed to the states and used to create fishing and boating opportunities.

The Fish and Wildlife Conservation Commission (FWC) received approximately \$9 million in FY 2005-06, which was allocated between four divisions - Law Enforcement (Boating and Waterways section), Freshwater Fisheries Management, Marine Fisheries Management, and the Fish and Wildlife Research Institute. Florida's allocation has increased to \$13.3 million for FY 2008-09.

The Freshwater Fisheries Management division uses Sport Fish Restoration funds to monitor status of fish populations on lakes and rivers, operate and maintain fish management areas, provide technical assistance on freshwater fisheries issues to anglers, the general public, other state and local governments, and to provide aquatic education.

The Marine Fisheries Management division uses Sport Fish Restoration funds to support artificial reef construction and monitoring, and to support outreach activities such as conducting Kids Fishing Clinics and attending fishing and boating shows.

The Fish and Wildlife Research Institute uses Sport Fish Restoration funds to support saltwater projects researching Florida's sport fish, hatchery operation, fish health monitoring, fisheries data collection, and publishing user guides to Florida's waterways.

Explanation of Costs:

Federal Grants Trust Fund	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SPORTFISH RESTORATION PROGRAM				8106500

Freshwater Fisheries Management	\$ 1,200,000
Marine Fisheries Management	300,000
Fish and Wildlife Research Institute	2,100,000
Total Issue Request	\$ 3,600,000

Benefits:

Approval of this issue will provide the necessary spending authority to utilize increased federal Sport Fish Restoration funding available to the FWC. This funding will be used to initiate new or enhance current state projects, as well as provide jobs to the citizens of Florida.

- Activities: FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
- MFM: Marine Fisheries Education and Outreach - ACT5100
- Artificial Reef Management - ACT5200
- FWRI: Fisheries Assessment - ACT0500

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,311,515			1000
TRUST FUNDS	43,516,127	737,192	313,788	2000
TOTAL POSITIONS.....	364.50			
TOTAL PROG COMP.....	52,827,642	737,192	313,788	
TOTAL SALARY RATE.....	15,565,101			