

**COMMITTEE MEETING EXPANDED AGENDA**

**BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT**

**APPROPRIATIONS**

**Senator Hays, Chair**

**Senator Benacquisto, Vice Chair**

**MEETING DATE:** Thursday, October 6, 2011

**TIME:** 8:30 —10:30 a.m.

**PLACE:** James E. "Jim" King, Jr., Committee Room, 401 Senate Office Building

**MEMBERS:** Senator Hays, Chair; Senator Benacquisto, Vice Chair; Senators Braynon, Bullard, Diaz de la Portilla, Jones, and Latvala

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Office of Energy - Department of Agriculture & Consumer Services		
2	Agency Presentations of Schedule VIIIA Budget Priorities and Schedule VIIIB Reduction Proposals for Fiscal Year 2012-13:  Department of Business and Professional Regulation Department of Lottery Department of Revenue Fish and Wildlife Conservation Commission		
	Other Related Meeting Documents		



# Office of Energy



## Budget Subcommittee on General Government Appropriations

October 6, 2011

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
COMMISSIONER ADAM H. PUTNAM



# Office of Energy Transfer

- SB 2156 transferred Office of Energy (OOE) from the Executive Office of the Governor to the Department of Agriculture and Consumer Services on July 1, 2011.
- Florida Energy and Climate Commission was dissolved in the same bill on June 30, 2011.





# Functions & Responsibilities

- Coordinate Federal & State energy programs & Administer Grants
- Produce Annual Energy Report
  - Baseline assessment of Florida's energy resources
  - Improvements for Energy Efficiency & Conservation
  - State Agency implementation of State Energy Policy
- Provide Analysis and Prepare Recommendations
  - Proposed Federal energy programs
  - Long range energy supply and demand scenarios (economic growth, renewables development, alternative strategies - 5-10-20 years)

# Responsibilities (Cont.)

- Promote and advocate for the development and use of renewable energy resources and energy efficiency technologies
  - Enhance Florida's position as leader in solar energy use, R&D
- Promote energy efficiency and conservation measures in all energy use sectors
- Serve as State clearing house for all energy information (academia, public and private sectors)
- Provide assistance to other state agencies, counties, municipalities, and regional planning agencies to further and promote their energy planning activities

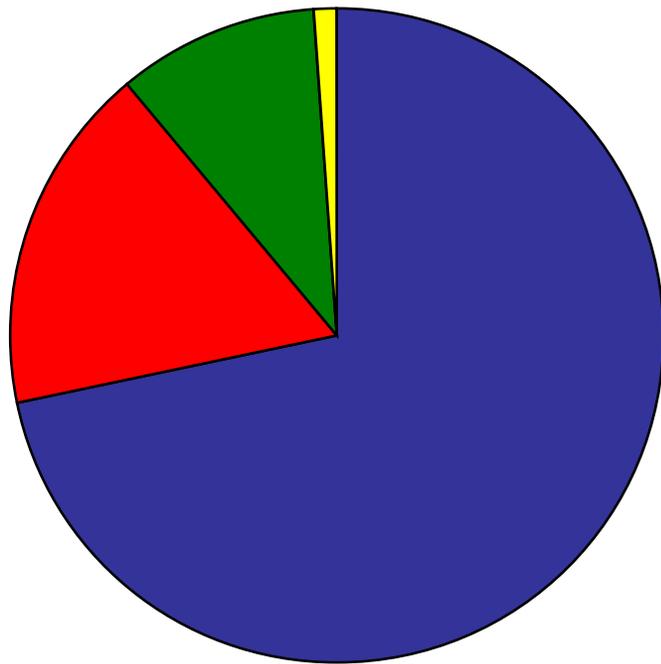


# OOE Structure & Opportunities for Change

- Staffing - Current make up of 15 FTEs & 8 OPS
  - Current alignment heavily skewed towards grant/rebate admin. (75%)
  - Adapting for the Future (emphasis on policy analysis, measuring success & lessons learned recommendations)
- Funding - Exclusively Grants - No General Revenue
  - Total Admin costs for OOE = \$2,101,583
  - Admin & Overhead costs = 4.2% of Grants
- DACS Inspector General Review
  - DACS IG has reviewed previous State & DOE audits
  - Comprehensive audit of programs
- DACS Transition
  - Stability & Predictability - Ability and Support to Plan & Evolve
  - Support Resource Availability - HR, Finance, Legal, IT



# 2009-2012 Federal American Recovery and Reinvestment Act (ARRA)



- State Energy Program - \$126,089,000
- Energy Efficiency & Conservation Block Grant - \$30,401,600
- Energy Efficient Appliance Rebate - \$17,585,466
- Energy Assurance Grant - \$1,881,676

TOTAL FUNDING.....\$175,957,276

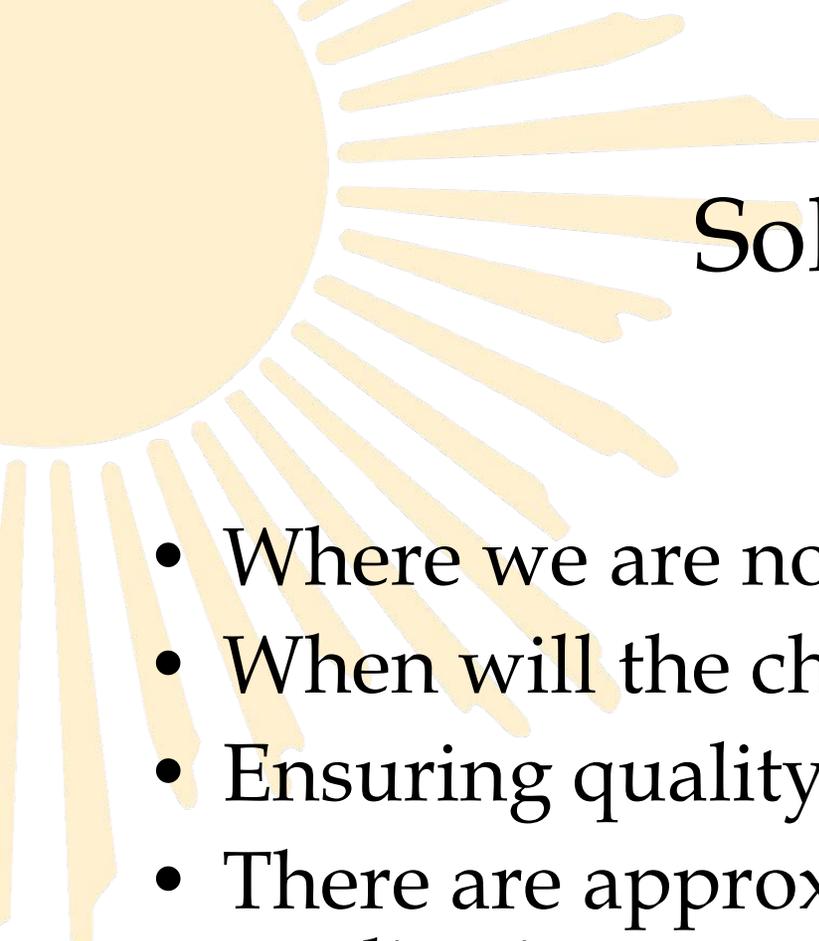




# Overview of ARRA State Energy Program

- Florida Clean Energy Grants
- Solar for Schools & Storm Shelters
- Shovel Ready Grants
- Compressed Natural Gas (CNG) Fleet Fueling Grants
- E85/B20 Fueling Retrofit Grants
- Florida Energy Opportunity Fund
- Energy STAR Residential Heating, Ventilation & Air Conditioning (HVAC) Retrofit Rebates (program completed)
- Solar Rebate Program





# Solar Rebates

- Where we are now?
- When will the checks go out?
- Ensuring quality customer service
- There are approximately **10,900** total approved applications
- There is approximately **\$25 million** available to pay out the unfunded applications
- Accomplishments



# Solar Rebate Timeline

2006- Legislature passes SB 888 which creates the solar rebate program and appropriates \$2.5 million to the solar rebate program (expended in 11 months)

July 2008 - State Legislature appropriates \$5 million to the solar rebate program (expended in 11 months)

July 2007 - State Legislature appropriates \$3.5 million to the solar rebate program (expended in 7 months)

September 2009 approval of \$14.4 million in SEP - ARRA funds to the solar rebate program to pay backlogs up to June 2009

November 2010 - Florida Legislature passes HB 15A which appropriated more money to the HVAC and Solar Rebate programs

September 2011 - Finalizing check payment with the Department of Financial Services

June 2010 - solar rebate programs expires in statute with \$45 million in unfunded applications

April 2011 - Pay out of the HVAC rebate program complete; leaving approximately \$25 million to pay out the unfunded solar rebates





# Overview of ARRA Grant Categories Continued

## ARRA - EECBG

- Competitive Grants to Local Governments
- Energy Code - Compliance, Training and Education
- Electric Car Conversion Rebates
- Clean Tech Economic Development Strategy
- Sunshine State Buildings

## ARRA - Additional Grants

- Energy STAR Appliance Rebates (program completed)
- Energy Assurance Grants
  - Subgrant to the Division of Emergency Management
  - Subgrant to the Florida Department of Law Enforcement



# Overview of State Grant Categories

- Florida's Renewable Energy and Energy-Efficient Technologies (REET) Grants:
  - Currently administering 12 state funded R&D grants to public and private entities
  - Awarded over \$23 million since 2006
- Farm to Fuel Grants:
  - Awarded \$25 million for 4 commercial scale and 8 R&D projects
  - 5 projects completed, 6 progressing on time, 1 negotiating an extension



# What's Ahead



- Payout of the Solar Rebate Program;
- Continue to administer and monitor our ARRA funded programs to ensure successful on time completion;
- Provide an Annual Energy Report to the Governor and legislature this year; and
- Work with the legislature and Governor's office to collectively advance Florida's energy policy.
- *Florida Energy Summit - October 26-28, 2011*





# Florida Energy Summit

October 26-28, 2011

Rosen Shingle Creek

Orlando, Florida

[www.floridaenergysummit.com](http://www.floridaenergysummit.com)

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Office of Energy

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

COMMISSIONER ADAM H. PUTNAM



# Florida Senate General Government Appropriations Subcommittee

October 6, 2011

Presented by  
Lisa Vickers  
Executive Director  
Florida Department of Revenue



# Department of Revenue Quick Facts

## Department Level

- 5,140 FTE (EXE – 260, CSE – 2,295, GTA – 2,238, ISP – 173, PTO – 174)
- 55 service sites in Florida and 7 out of state sites
- Reduced lease space by 180,000 sq. feet between July 2007 and July 2011 / Reduction of 31 leases

## Child Support Enforcement

- 2,295 FTE / 41 service sites
- Provides service to more than a million children
- Over 865,000 child support cases
- Assists in establishing paternity for more than 98,000 children statewide annually
- Over \$1.58 billion annually in child support payments of which 90% is from enforcement actions
- Collects 67% of amount due in child support annually
- Call center activity - Approximately 1.8 million calls responded to annually through call center agents on the toll free help lines

## General Tax Administration

- 2,238 FTE / 25 service sites in Florida / 7 service sites in 6 other states
- 32 taxes administered
- 8.5 million returns filed annually
- Collects over \$32.4 billion annually in taxes and fees
- Processes over \$6 billion in receipts for 5 other state agencies annually as well as the Clerk of Court Remittances
- Distributes over \$1.7 billion in discretionary sales surtax collections annually to 234 local jurisdictions, including counties, cities, and school districts
- Call center activity - Responds to approximately 1.2 million calls annually through call center agents on the toll free help lines

## Property Tax Oversight

- 174 FTE / 7 service sites
- Over 11.2 million parcels
- \$1.93 trillion total market value
- \$1.78 trillion total assessed value
- Reviews the property tax roll for each of Florida's 67 counties every year
- Provides education, assistance, and certification to 642 local government entities every year
- 1,766,236 website visits

# Department of Revenue

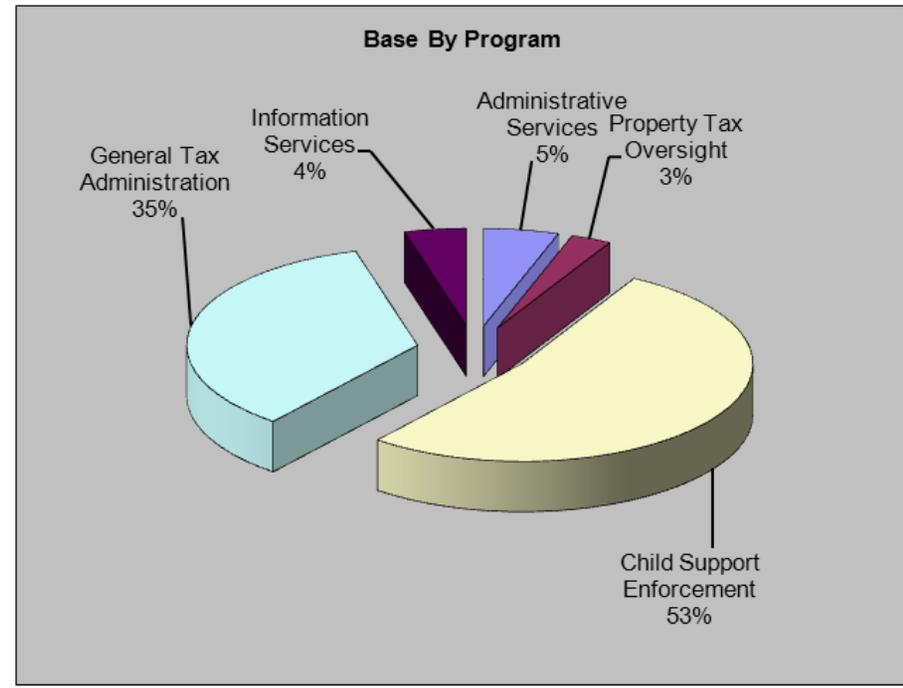
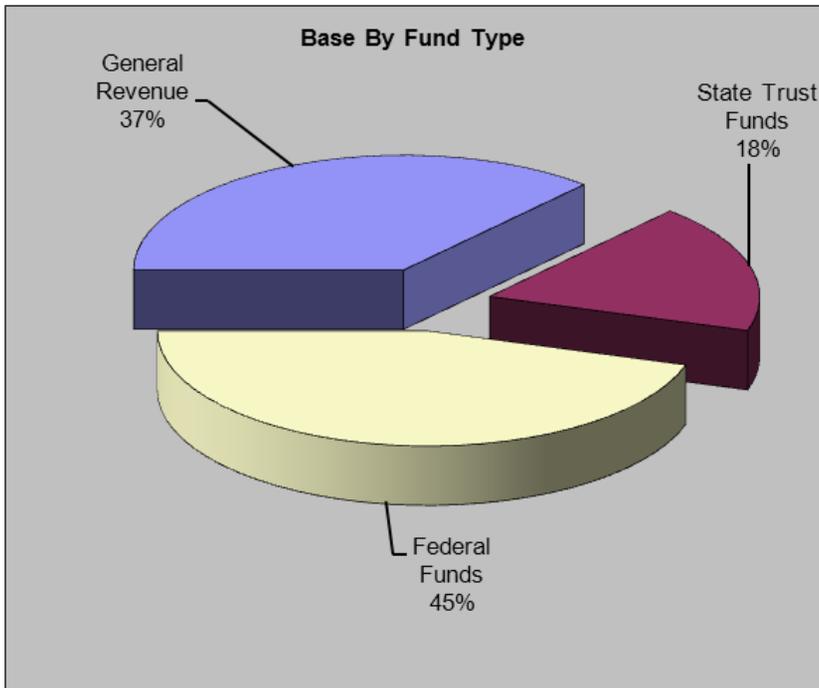
## Fiscal Year 2012-13 Base Budget Review – Agency Summary

The Department of Revenue has three primary roles: (1) collect and distribute taxes, (2) enforce child support laws, and (3) oversee Florida's property tax administration in the State.

	FTE	Recurring Base	Nonrecurring	Total
Fiscal Year 2011-12 Appropriations:	5,140.0	473,009,984	63,764,490	536,604,541

Agency Funding Overview		Base Budget FY 2012-13*				
	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	253.00	11,113,715	5,908,586	7,811,260	24,833,561
2	Property Tax Oversight	174.00	11,782,676	1,558,635	0	13,341,311
3	Child Support Enforcement	2,275.00	64,187,135	4,314,036	180,560,047	249,061,218
4	General Tax Administration	2,214.00	80,410,443	63,372,433	21,366,025	165,148,901
5	Information Services	175.00	5,777,398	10,674,007	4,003,655	20,455,060
6	<b>Total</b>	<b>5,091.00</b>	<b>173,271,367</b>	<b>85,827,697</b>	<b>213,740,987</b>	<b>472,840,051</b>

\* FY 2012-13 base budget differs from the FY 2011-12 appropriation as the base budget does not include any nonrecurring funds or statewide email but does include annualizations and other adjustments.



# FY 2012-13 Reductions & Mitigating Strategies

Line #	Program	Issue	State Share		Fed Trust	Total
			GR	Trust		
1	GTA	Eliminate SunGard Contracted Services	(82,260)			(82,260)
2	GTA	Postage Meter Lease Sharing	(4,276)			(4,276)
3	CSE	Reduction of Child Support Data Processing Costs due to CAMS Implementation	(686,934)		(1,576,734)	(2,263,668)
4	GTA	Shift salary and benefits from General Revenue to Federal Grants Trust Fund	(2,000,000)		2,000,000	0
5	CSE	Close Kissimmee Service Site	(23,200)		(45,034)	(68,234)
6	CSE	Eliminate Automatic Payment Line	(61,200)		(118,800)	(180,000)
7	CSE	Allow Noticing via Regular Mail	(16,352)		(31,744)	(48,096)
8	CSE	Allow Non-Restricted Delivery of Administrative Paternity and/or Support Actions Notices	(42,082)		(81,689)	(123,771)
9	CSE	Eliminate 1-800 Kids Line	(238,000)		(462,000)	(700,000)
10	CSE	Reinstate \$25 Non-Assistance Application Fee for IV-D Child Support Services	(266,263)	266,263		0

# FY 2012-13 Reductions & Mitigating Strategies

Line #	Program	Issue	State Share		Fed Trust	Total
			GR	Trust		
11	CSE	\$100 Child Support Enforcement Fee for Review and Modification of Title IV-D Child Support Orders	(391,000)	391,000		0
12	CSE	Pass Cost of \$25 mandatory Federal Deficit Reduction Act (DRA) Fee to Custodial Parents	(2,131,510)	151,510		(1,980,000)
13	CSE	Eliminate 5% of Clerk of Court Trust Fund Budget		(161,900)		(161,900)
14	GTA	Increase returned item fee to 10% with a minimum of \$30 and maximum of \$300	(1,200,000)	1,200,000		0
15	GTA	Cap the collection allowance provided for communication service tax providers.	(6,200,000)	6,200,000		0
16	GTA	Eliminate collection allowance for sales tax paper filers.	(13,700,000)	13,700,000		0
		<b>GRAND TOTAL</b>	<b>(27,043,077)</b>	<b>21,746,873</b>	<b>(316,001)</b>	<b>(5,612,205)</b>
		<b>TARGET</b>	<b>(16,637,110)</b>	<b>(6,712,088)</b>		<b>(23,349,198)</b>

# FY 2012-13 New Issues Requested

Line #	Program	Issue	State Share				Total
			FTE	GR	Trust	Fed Trust	
17	CSE	Annual Fee Increase DRA Section 7310 CSE Annual Fee		1,626,991			1,626,991
18	CSE	CAMS II O&M			1,553,493	3,116,955	4,670,448
19	CSE	CAMS II Development			1,587,758	3,082,118	4,669,876
20	GTA	Recurring funding for 25 full time equivalent positions	25.00	1,002,789			1,002,789
21	CSE	Restore 25 CSE Positions (21 DOR, 4 Dade) on a recurring basis.	21.00	355,158		689,420	1,044,578
22	EXE	Recurring funding for 6 full time equivalent positions	6.00	302,574			302,574
23	ISP	SUNTAX Data Archiving			560,000		560,000
24	ISP/GTA	SAP Maintenance Increase			352,452		352,452
25	GTA/ISP	Information Sharing with Consumer-Reporting Agencies			249,960		249,960
26	GTA	Increase Collection Agency Spending Authority			1,000,000		1,000,000

# FY 2012-13 New Issues Requested

Line #	Program	Issue	State Share				Total
			FTE	GR	Trust	Fed Trust	
27	GTA	One Stop Registration			1		1
28	ISP	Funding to Primary Data Center		852,359			852,359
29	CSE	CSE Section 1115 Federal Grants Federal Spending Authority for Discretionary Grants				271,375	271,375
30	ISP	Statewide Email			166,488		166,488
31	ISP	Compliance with AEIT Office of Information Security directed minimum security requirements in Rule 71A-1	1.00	116,882			116,882
32	PTO	Requirements to Validate Cost of Sale Adjustments in PTO	2.00	141,892			141,892
33	PTO	Aerial Photography		500,000			500,000
34	CSE	Partner Issue for Private Lease Increase and IT Costs		35,535		68,982	104,517
		<b>GRAND TOTAL</b>	<b>55.00</b>	<b>4,934,180</b>	<b>5,470,152</b>	<b>7,228,850</b>	<b>17,633,182</b>

# **Florida Department of Business & Professional Regulation**

*License Efficiently. Regulate Fairly.*

**Department Overview  
Legislative Budget Request  
Schedule VIII B Reductions  
Ken Lawson  
Secretary**

**The Florida Senate  
Budget Subcommittee on General  
Government Appropriations  
October 6, 2011**

# Department Quick Facts

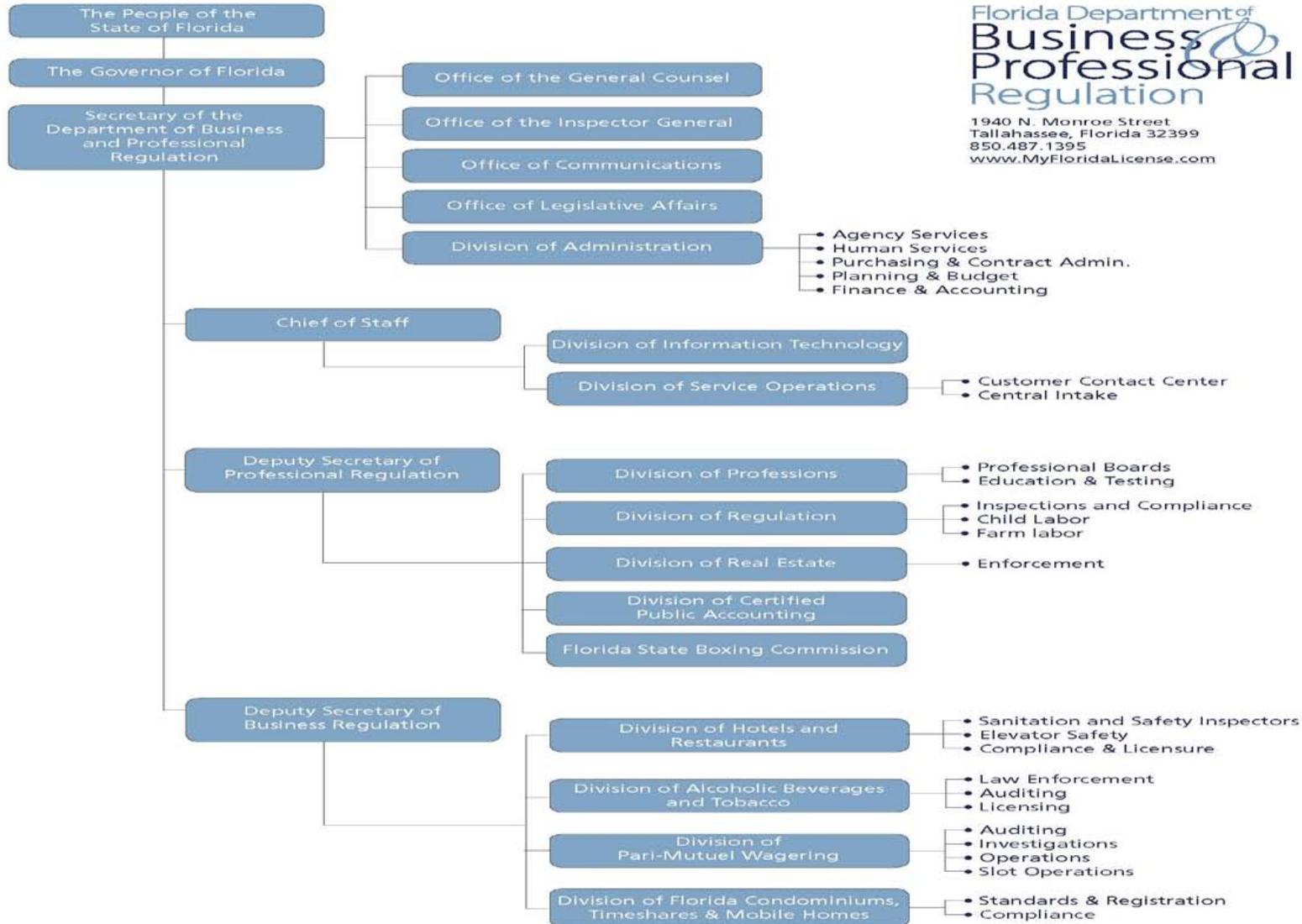
- Customers: Nearly **one million** licensed businesses and professionals
- Fiscal Year 2011-12 Approved Budget: **\$127.4 Million**
- Number of FTE: **1,582.75**
- The Department receives no General Revenue funding, it is **100% Trust Funded.**
- In Fiscal Year 2010-11, the Department **collected approximately \$2.35 billion in taxes and fees** that are contributed to General Revenue and other agencies.

The Department of Business and Professional Regulation is comprised of six (6) regulatory programs, an internal service program, and the administrative program.

- Professional Regulation Program
- Hotels & Restaurants Program
- Alcoholic Beverages & Tobacco Program
- Pari-Mutuel Wagering Program
- Condominiums, Timeshares, and Mobile Homes Program
- Drugs, Devices, and Cosmetics Program – **NEW!**
- Service Operations Program
- Executive Direction/Support Services Program

# Organizational Structure

Florida Department of  
**Business  
 Professional  
 Regulation**  
 1940 N. Monroe Street  
 Tallahassee, Florida 32399  
 850.487.1395  
[www.MyFloridaLicense.com](http://www.MyFloridaLicense.com)



# Office of the Secretary and Administration

- **Office of the Secretary**
  - Legislative Affairs
  - Communications
  - Inspector General
  - General Counsel
- **Division of Administration**
  - Human Resources
  - Purchasing
  - Agency Services
  - Office of Planning and Budget
  - Bureau of Finance and Accounting
- **Division of Information Technology**

# Service Operations

- Customer Contact Center (Call Center)
  - Serves as the primary point of contact for licensees, applicants, and the public.
- Central Intake Unit
  - Centralized licensing unit that provides application processing, issues and renews licenses, performs license maintenance and processes payments.

# Professional Regulation

- Division of Professions
- Division of Regulation
- Division of Certified Public Accounting
- Division of Real Estate
- Florida Boxing Commission
- Testing and Continuing Education
- Farm and Child Labor Regulation

# Business Regulation

- Division of Pari-Mutuel Wagering
- Division of Hotels and Restaurants
- Division of Alcoholic Beverages and Tobacco
- Division of Florida Condominiums, Timeshares, and Mobile Homes

# October 1, 2011

- The Florida Building Commission was transferred from the Department of Community Affairs to the Department of Business and Professional Regulation  
16 FTE and \$3.1 million in budget authority
- The Drugs, Devices and Cosmetics Program was transferred from the Department of Health to the Department of Business and Professional Regulation  
33 FTE and \$2.3 million in budget authority

# FY 2012-13 Legislative Budget Request

## New Funding Issues:

- Information Technology
  - Non-recurring budget to upgrade the Department's licensing and regulatory software from LicenseEase to Versa: Regulation - \$1,922,200
- Division of Service Operations
  - Recurring increase in Central Intakes Contracted Services appropriation category to address an increase in credit card service fees - \$200,000
- Division of Hotels and Restaurants
  - Recurring and non-recurring request for the replacement of outdated field technology and equipment used by the Division's food and lodging inspectors - \$379,386 and 1 FTE in Information Technology (\$195,842 recurring and \$183,544 non-recurring)
  - Recurring and non-recurring request to replace older, high mileage, high maintenance cost vehicles used by the Divisions food and lodging inspectors - \$938,000 to replace 67 vehicles (\$299,000 recurring and \$639,000 non-recurring)

# FY 2012-13 Legislative Budget Request Continued

## Other Issues:

- Information Technology
  - Issues to realign resources and request \$39,117 in additional resources related to the consolidation of Statewide e-mail services. The Department is scheduled to migrate in March 2012.
- Drugs, Devices and Cosmetics
  - The Drugs, Devices and Cosmetics program was transferred from the Department of Health to the Department of Business and Professional Regulation effective October 1, 2011. Budget was appropriated to DBPR for 9 months, based on the transfer date. For Fiscal Year 2012-13, DBPR will need additional authority to fund the program for a full year. This request is to annualize the amount of budget authority received this fiscal year - \$733,348.
- Continuation budgets are requested for all other Divisions and Programs.
- Total request for Fiscal Year 2012-13 is for 1,583.75 positions and \$131.1 million of which \$2.8 million is non-recurring.

# Schedule VIIB Proposed Reductions

- Reduction Target: \$12,114,005
- Reductions identified across all divisions and programs
- Total Proposed Reductions:
  - 136 FTE
  - \$12,114,005

# Lesser Priorities (Minimal Impact to Mission and Core Functions)

	FTE	Budget Impact
Expenditure Review Savings – Reduce Surplus Budget Authority		(\$334,155)
Eliminate Compulsive and Addictive Gambling Prevention Contract		(\$264,700)
Reduce Florida Homeowners' Construction Recovery Fund		(\$450,000)
Reduce Real Estate Scholarship/Recovery Fund		(\$250,000)
Reduce Minority Scholarship Program for Certified Public Accounting		(\$51,000)
Reduce Pari-Mutuel Contracts with the University of Florida		(\$540,000)
Rent Savings in Alcoholic Beverages and Tobacco		(\$50,816)
Efficiency Reductions in the Office of the General Counsel		(\$68,504)
Efficiency Reductions in the Division of Administration	(5.50)	(\$341,043)
Efficiency Savings due to the Automation of Tax Reporting and Brand Registration in the Division of Alcoholic Beverages and Tobacco	(7.50)	(\$317,862)
Efficiency Savings in the Office of Communications	(1.00)	(\$37,397)
<b>Total</b>	<b>(14.00)</b>	<b>(\$2,705,477)</b>

# Middle Priorities (Moderate Impact to Mission and Core Functions)

	FTE	Budget Impact
Reduce Travel and Blackberry expenditures in the Office of the General Counsel		(\$17,850)
Reduce Acquisition of Motor Vehicles in the Division of Regulation		(\$167,900)
Reduce Operation of Motor Vehicles in the Division of Regulation		(\$15,000)
Reduce Salaries and Benefits in the Division of Regulation and Farm and Child Labor Program		(\$182,251)
Rent Savings due to Telecommuting in the Division of Regulation and Farm and Child Labor Program and Relocating Purchasing in the Division of Administration		(\$76,688)
Reduce Contracted Services and Operation of Motor Vehicles in Farm and Child Labor		(\$26,907)
Reduce Unlicensed Activity Expenditures in the Division of Certified Public Accounting		(\$58,000)
Reduce Expense Expenditures in the Division of Real Estate		(\$97,869)
Reduce Expense Expenditures in Slot Machine Regulation		(\$25,688)
Reduce Delinquent List Staff in the Alcoholic Beverages and Tobacco	(.50)	(\$23,706)
Reduce Administrative Staff in the Division of Real Estate	(.50)	(\$25,617)
<b>Total</b>	<b>(1.00)</b>	<b>(\$717,476)</b>

# High Priorities (Significant Impact Impact to Mission and Core Functions)

	FTE	Budget Impact
Reduce Board Member Travel and Related Expenses in the Division of Professions		(\$70,265)
Reduce OPS in the Office of the General Counsel		(\$39,500)
Reduce OPS and Expense Expenditures in the Florida State Boxing Commission		(\$61,600)
Reduce OPS Employees at Racing Facilities in the Division of Pari-Mutuel Wagering		(\$354,597)
Eliminate Alcoholic Beverage and Tobacco Surveys		(\$131,256)
Reduce the Number of Testing Sites for the Construction Examination from three to one – Bureau of Education and Testing		(\$124,329)
Eliminate the Election Monitor Program - Office of the Condominium Ombudsman	(1.00)	(\$41,408)
Eliminate Condominium Mediation Program - Division of Florida Condominiums, Timeshares, and Mobile Homes	(1.00)	(\$80,299)
Eliminate Homeowners' Association Arbitration Program - Division of Florida Condominiums, Timeshares, and Mobile Homes	(1.00)	(\$71,171)
Eliminate Staff in the Farm and Child Labor Program	(2.00)	(\$93,360)
Eliminate Staff in the Office of the Inspector General	(1.00)	(\$67,517)
Eliminate Staff in the Office of Legislative Affairs	(1.00)	(\$49,907)

# High Priorities (Significant Impact to Mission and Core Functions) Continued

	FTE	Budget Impact
Eliminate Staff in the Office of Planning and Budget	(1.00)	(\$84,231)
Eliminate Positions and Reduce Expenditures in the Division of Technology	(3.00)	(\$887,524)
Eliminate Quality Control Staff in the Division of Alcoholic Beverages and Tobacco	(3.00)	(\$138,296)
Eliminate Staff in the Division of Regulation's Alternative Dispute Resolution Program	(4.00)	(\$251,022)
Eliminate Non-Sworn Inspection Staff in the Division of Alcoholic Beverages and Tobacco	(11.00)	(\$548,233)
Eliminate Mobile Home Regulation Program in the Division of Florida Condominiums, Timeshares, and Mobile Homes	(5.00)	(\$243,051)
Eliminate Condominium/Cooperative Enforcement Staff in the Division of Florida Condominiums, Timeshares, and Mobile Homes	(5.00)	(\$247,070)
Eliminate Enforcement Staff in the Division of Real Estate	(2.00)	(\$85,872)
Eliminate Staff in all Bureaus within the Division of Alcoholic Beverages and Tobacco	(20.00)	(\$1,322,757)
Eliminate Legal Staff in Division of Real Estate and Office of the General Counsel	(8.50)	(\$518,923)
Eliminate Staff in Division of Service Operations -Customer Contact Center and Central Intake Unit	(13.50)	(\$1,206,117)
Eliminate Food and Lodging Inspection Staff in the Division of Hotels and Restaurants	(38.00)	(\$1,972,797)
<b>Totals</b>	<b>(121.00)</b>	<b>(\$8,691,102)</b>

# Open Dialogue

Ken Lawson  
Secretary

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Legislative Affairs Director

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# Florida Lottery FY 2012-13

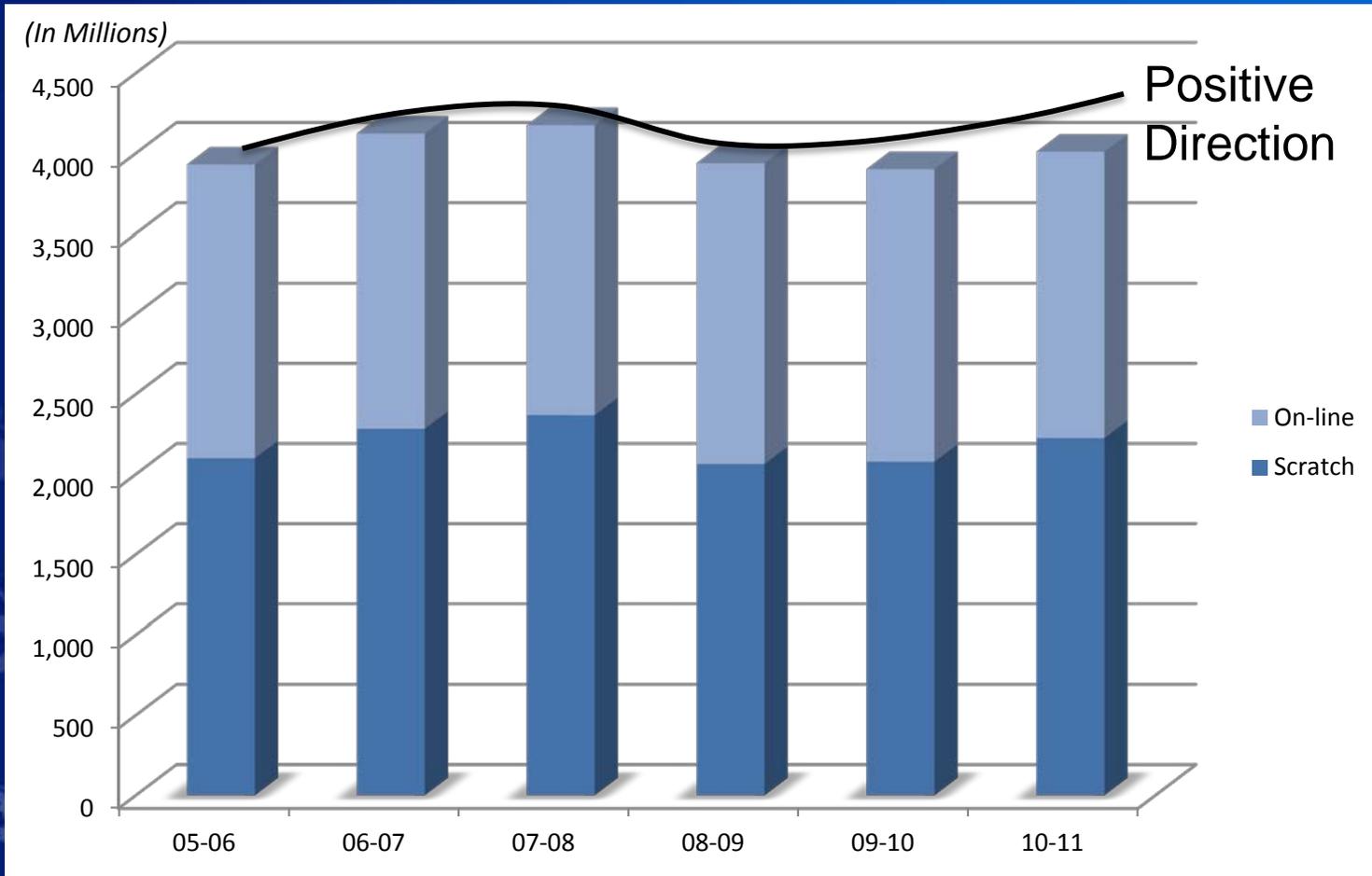
**LBR Issues Requiring Funding  
and Schedule VIIB Reductions**

# FY 12-13 Budget Information

- Base Budget = \$ 135.2 Mill
- Provides for 9 districts and Headquarters
- Authorizes 424 FTEs
- Total Operations will equal 3.23% of REC forecasted income for FY 12-13  
*\$ 4.190 Billion.*



# Sales Trend Line



FY 11-12 YTD ticket sales are running 9.66% ahead of last year at this time.



# Department Goals for FY 11-12 and 12-13

(In Millions)	FY 11-12	FY 12-13
Scratch Off Tickets	\$ 2,385.0	\$ 2,432.7
On-Line Tickets	<u>\$ 1,835.0</u>	<u>\$ 1,841.3</u>
Total Ticket Sales	\$ 4,220.0	\$ 4,274.0

(In Millions)	FY 11-12	FY 12-13
EETF Transfers	\$ 1,250.0	1,270.8

	FY 11-12	FY 12-13
Retailer Base	13,700	13,835



# FY 2012-13 Legislative Budget Requests Requiring Funding

<b>Integrated Security System</b> Headquarters & 9 District Offices	<b>\$579,670 (NR)</b>
<b>Additional Retailer Terminals – 350 Units</b> Request to Support Growth of Retailer Base	<b>\$848,820</b>
<b>ITVM's – 500 Units</b> Request to Support Growth of Distribution Network	<b>\$2,028,000</b>
<b>Acquisition Motor Vehicles – 112 Vehicles</b> Daily Use Vehicles over 120,000 and/or 10 yrs = 90	<b>\$2,164,064</b>
<b>Full Service Vending Machines – 350 Units</b> New Technology Desired for Growth in Retailer Base	<b>\$2,940,000</b>



# FY 2012-13 Legislative Budget Requests Requiring Funding Cont.

<p><b>OCO – Increase to Base</b> Agency’s Current Base is \$1,000</p>	<p><b>\$250,000</b></p>
<p><b>Virtual Private Network</b> Critical Element of Continuity of Operations Plan</p>	<p><b>\$24,389 (NR)</b> If increase to OCO base is not approved</p>
<p><b>Warehouse Lift Truck</b> Need to Efficiently and Safely Manage Contents</p>	<p><b>\$38,000 (NR)</b> If increase to OCO base is not approved</p>
<p><b>TOTAL REQUEST REQUIRING FUNDING</b></p>	<p><b>\$8,872,943</b></p>



# Full Funding – if all issues approved

- Appropriation would be \$144.2 Million
- 3.44% of forecasted income
- **8.75% less** than appropriation level 5 yrs ago  
*which was the last time the department was close to \$4.2 Bill. in revenue*



# FY 2012-13 Schedule VIII-B Reductions

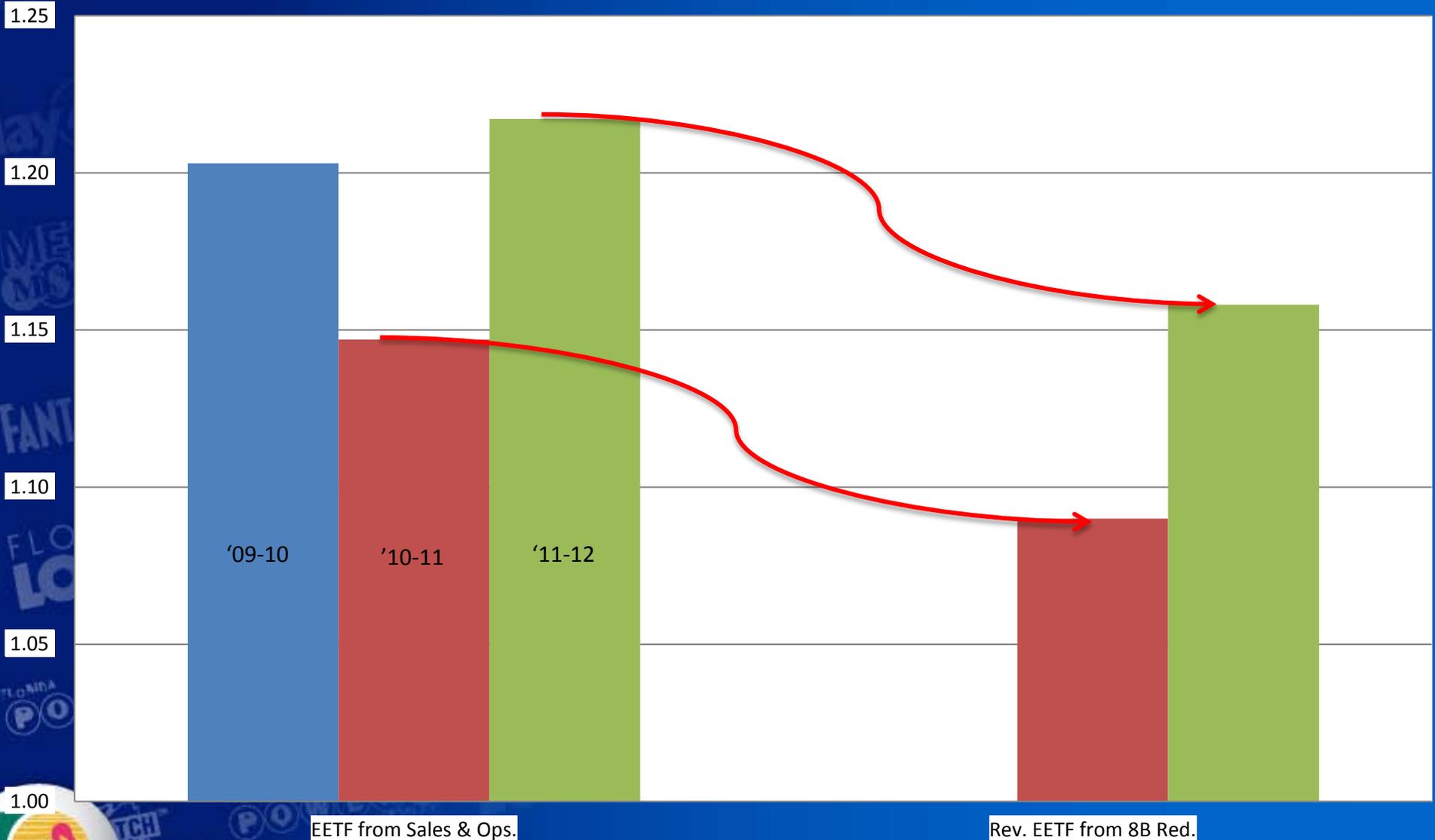
Potential Reduction Issue	Amount	EEFT Impact*
Expense Efficiency-Sub-Tenants HQ Bldg	\$ -251,090	\$251,090
Instant Ticket Vending Machines	\$ -5,010,600	\$-11.2 M
Advertising & Promotions	\$ -6,714,326	\$-10.5 M
Advertising Agency Fees	\$ -671,433	Included with above
Strategic Partnerships	\$ -835,720	\$-6.5 M
<b>TOTALS</b>	<b>\$-13,483,169</b>	<b>\$-27.9 M</b>

*\*Preliminary EETF Impacts are dept. estimates based on previous REC impact conference results and/or data.*



# Potential Negative Impact on EETF of Budget Reductions

In Billions



EETF from Sales & Ops.

Rev. EETF from 8B Red.

*Only using transfers generated from sales and operations*





# Fish and Wildlife Conservation Commission

Presentation to:

## Senate General Government Appropriations Subcommittee



Sandra Wilson, Chief Financial Officer  
October 6, 2011

# FWC Mission

Managing fish and wildlife resources for their long-term well-being and the benefit of the people.



# Economic Impact

Category	Economic Impact	Jobs
Boating Industry	\$16,800,000,000	203,000
Saltwater Fishing	\$5,692,000,000	54,500
Freshwater Fishing	\$2,631,000,000	24,800
Wildlife Viewing	\$5,784,000,000	51,400
Hunting	\$780,000,000	10,700
<b>TOTAL</b>	<b>\$31,687,000,000</b>	<b>344,400</b>



# 2008 Sales Impacts of the Florida Seafood Industry

	Sales	Jobs
Commercial Harvesters	\$ 171,385,000	3,000
Seafood Processors & Dealers	\$ 423,923,000	4,000
Seafood Wholesalers & Distributors	\$ 1,272,539,000	11,700
Retail Sector	\$ 3,789,399,000	90,000
<b>Total</b>	<b>\$ 5,657,246,000</b>	<b>108,700</b>



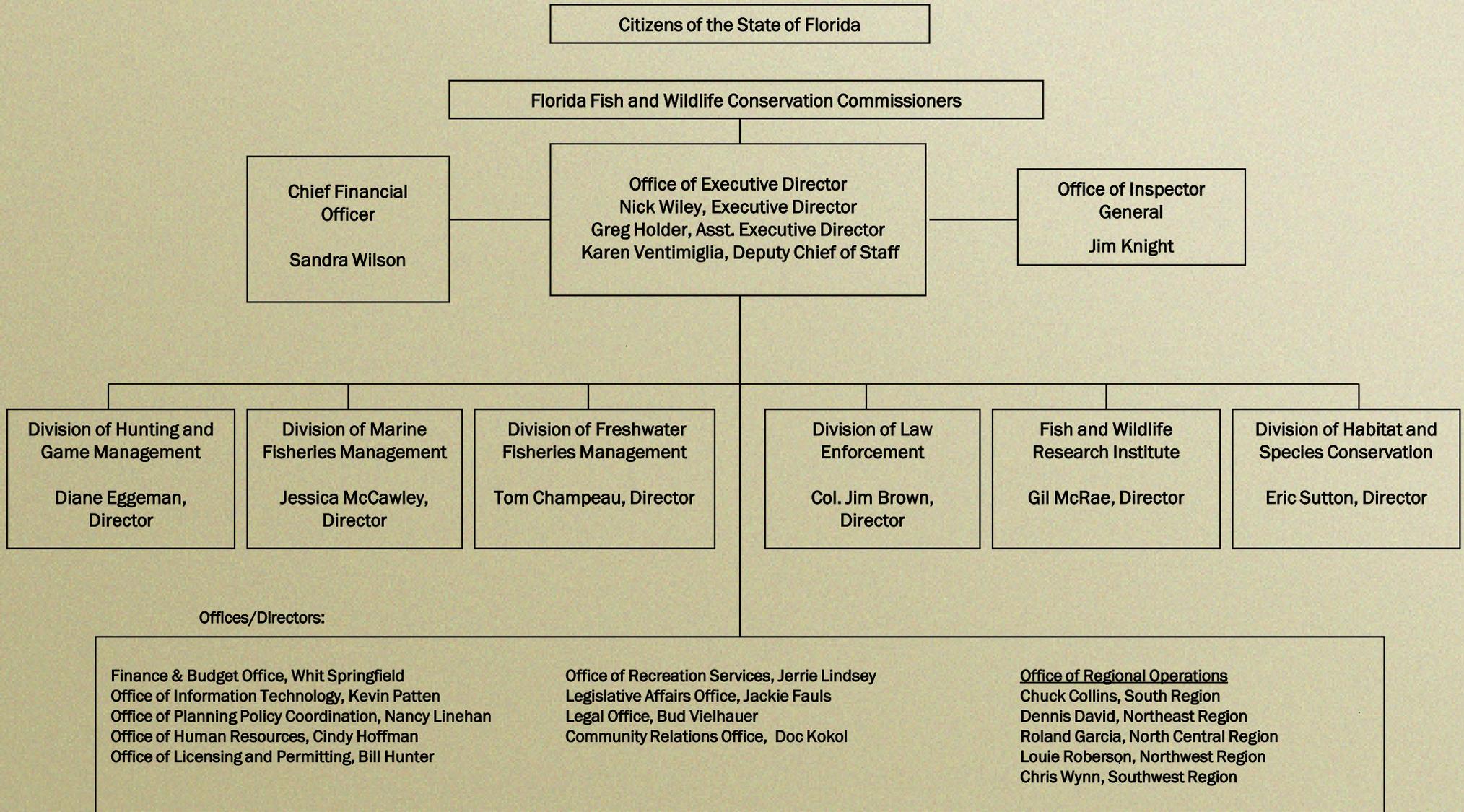
# FWC Commission

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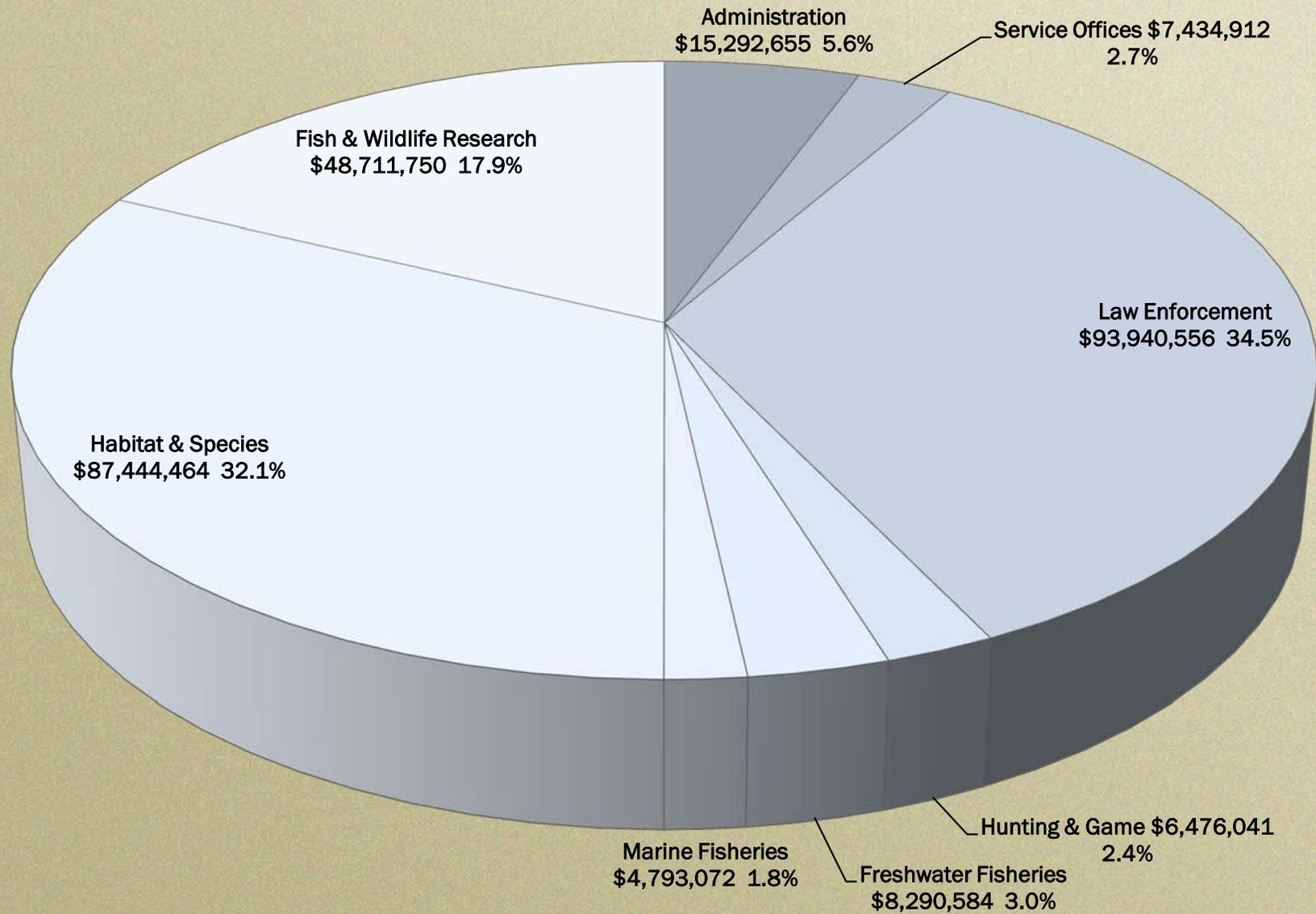
7 Commissioners - appointed by the Governor for 5-year staggered terms, confirmed by Senate

- Kathy Barco, Chairman
- Ken Wright, Vice Chairman
- Ron Bergeron
- Richard Corbett
- Charles “Chuck” Roberts, III
- Dwight Stephenson
- Brian Yablonski





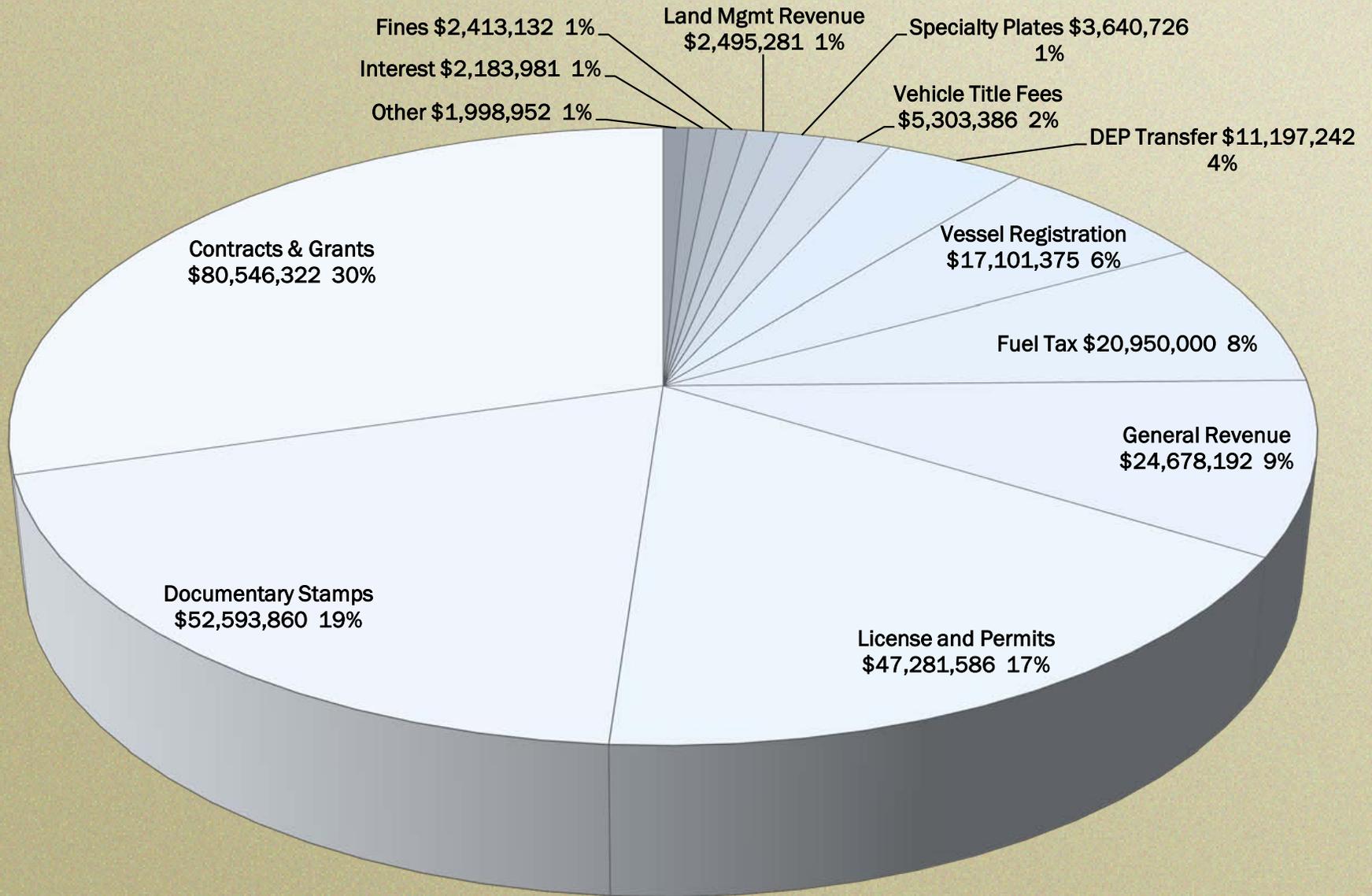
# FWC Base Budget - FY 12/13



\$272,384,034 1,947 FTE



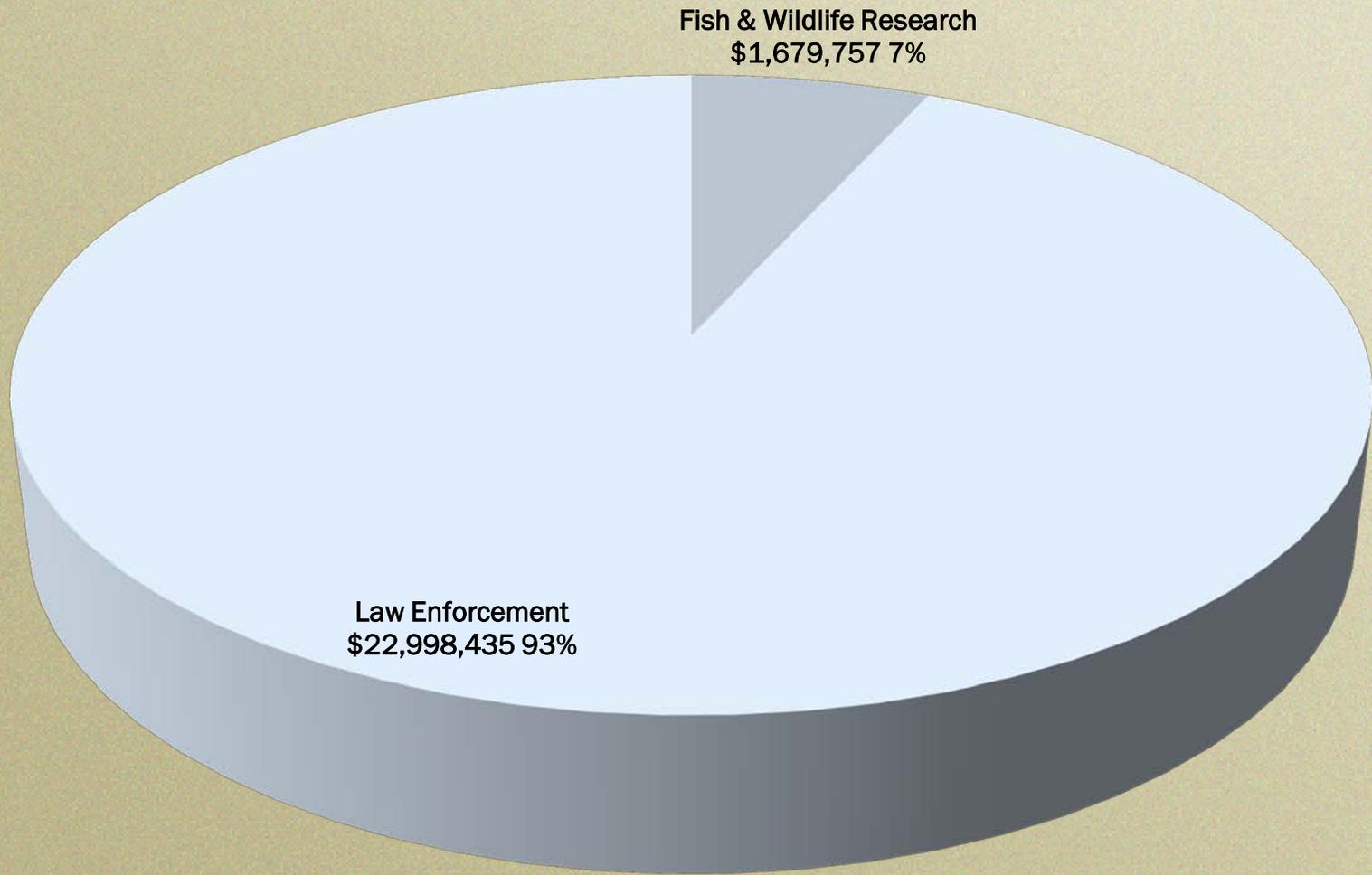
# FWC Revenue Sources for FY 12/13 Base Budget



\$272,384,034



# FWC General Revenue FY 12/13 Base Budget



\$24,678,192 Total General Revenue



# FWC Potential Reductions for FY 12/13

- Reductions identified across all divisions
- Preserves most critical functions
- Impacts services

10% Reduction Totals:

General Revenue: \$2,462,623

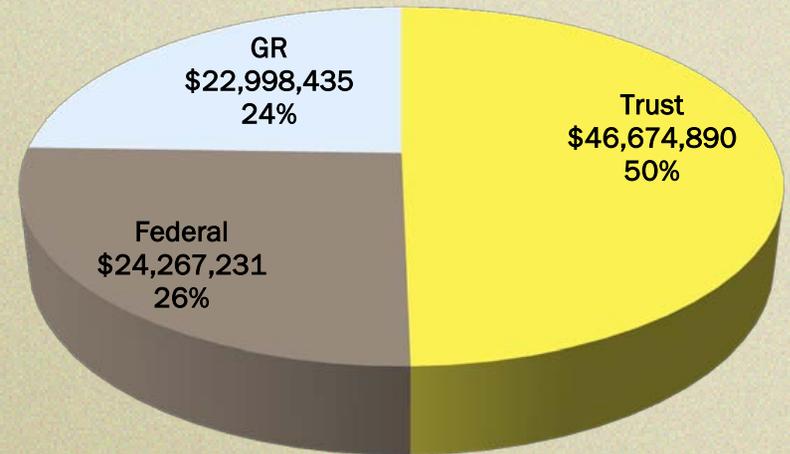
Trust Funds: \$16,833,868



# Division of Law Enforcement

Current FTE: 902.5

Base Budget: \$93,940,556



Total Potential Reductions - \$7.6 million,  
130 FTE

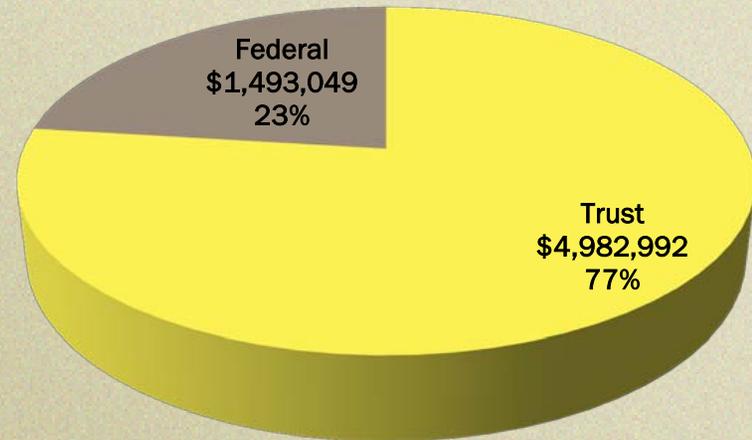
- 89 positions - \$5.0 million TF
- 41 positions - \$2.3 million GR
- Contracts & Grants - \$350,000 TF



# Division of Hunting and Game Management

Current FTE: 45

Base Budget: \$6,476,041



Total Potential Reductions - \$324,018

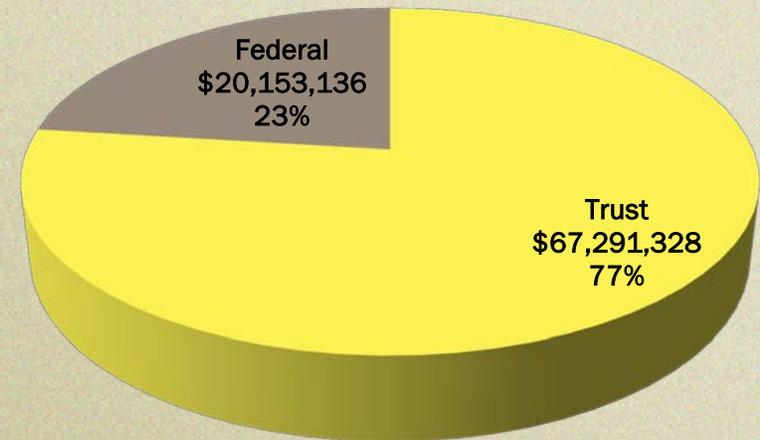
- Public Information - \$60,000 TF
- Alligator Trapper Stipend - \$210,000 TF
- Working with Hunters to Improve Hunting & Game Mgmt - \$54,018 TF



# Division of Habitat and Species Conservation

Current FTE: 354

Base Budget: \$87,444,464



## Total Potential Reductions - \$6.7 million

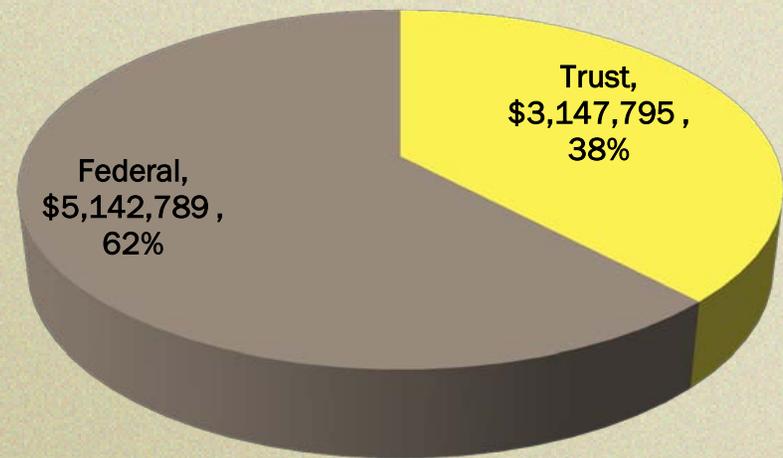
- Transfer to IFAS - \$844,171 TF
- Invasive Plant Management - \$3.7 million TF
- Lake Restoration - \$1 million TF
- Habitat Restoration - \$1 million TF
- Waterfowl Areas - \$10,679 TF
- Contracts & Grants - \$150,000 TF



# Division of Freshwater Fisheries Management

Current FTE: 69.5

Base Budget: \$8,290,584



Total Potential Reductions - \$291,643

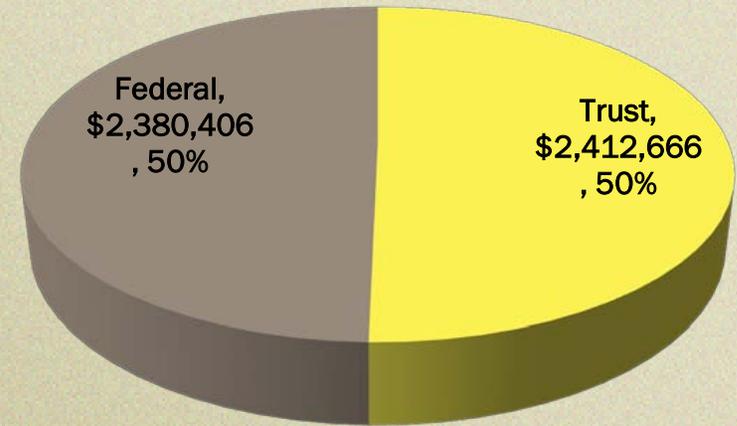
- Freshwater Fisheries Management Operations - \$291,643 TF



# Division of Marine Fisheries Management

Current FTE: 30

Base Budget: \$4,793,072



## Total Potential Reductions - \$234,000

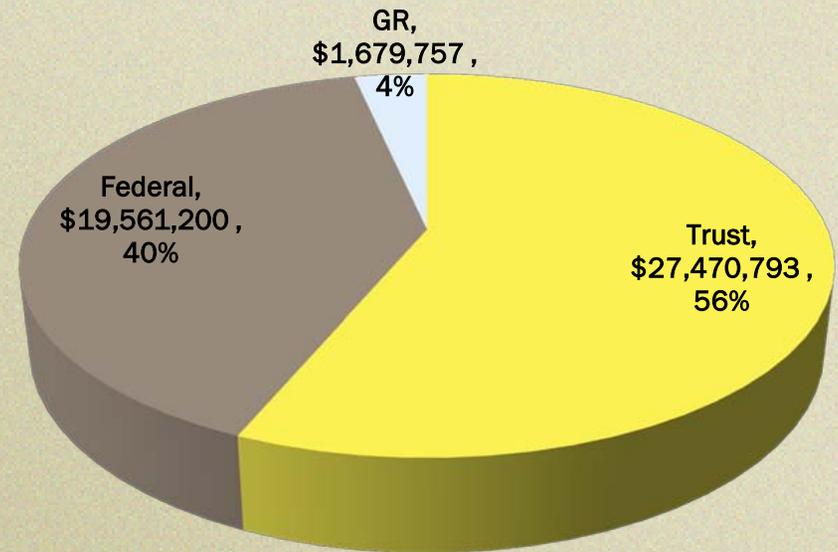
- Trap Retrieval Program - \$128,400 TF
- Youth/Adult Outreach & Edu - \$62,000 TF
- Public Rulemaking Workshops - \$15,000 TF
- Document Storage & Retrieval - \$18,600 TF
- Blue Crab Outreach - \$4,000 TF
- Blue Crab Advisory Board Meetings - \$6,000 TF



# Fish and Wildlife Research Institute

Current FTE: 330.5

Base Budget: \$48,711,750



## Total Potential Reductions - \$3.4 million

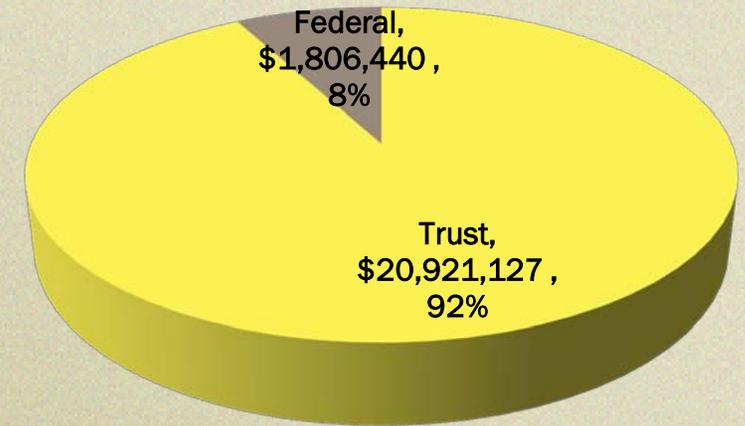
- Facilities Maintenance - \$200,000 TF
- Marine Mammal Care - \$1.7 million TF
- Red Tide Program - \$167,976 GR
- Marine Fisheries Assessments - \$375,974 TF
- Marine Habitat Monitoring - 6 FTE, \$397,650 TF
- Contracts & Grants - \$530,000 TF



# Executive Direction and Support Services

Current FTE: 215.5

Base Budget: \$22,727,567



## Total Potential Reductions - \$727,962

- WMA Use & Access Information - \$25,000 TF
- Chinsegut Volunteer Coordinator - \$10,588 TF
- Wildlife Tourism Assistance - \$21,550 TF
- Public Meeting & Engagement - \$38,971 TF
- Operational Support Costs - \$296,717 TF
- Information Technology - \$245,736 TF
- Contracts and Grants - \$90,000 TF



# Agency Requests for FY 12/13

- Boating Improvement FCO \$5 million TF
- Land Management \$2 million TF
- Land Improvements FCO \$515,000 TF
- Land Acquisition FCO \$225,000 TF
- Lake Restoration \$1 million TF
- Artificial Reef FCO \$800,000 TF
- Invasive Plant Management \$2 million TF
- Wild Turkey Enhancement \$200,000 TF
- Threatened Species Plan \$600,694 TF



# Agency Requests for FY 12/13

- Expand Alligator Harvest \$199,834 TF
- Exotic/Nuisance Wildlife \$400,000 TF
- Ocala Ctr ADA Compliance FCO \$175,000 TF
- Panther Conflict Resolution \$401,800 TF
- Critical Vehicle/Vessel Repl \$841,331 TF
- Federal Grant Funding \$3.6 million TF
- Federal Contract (12 FTE, \$748,613 TF)
- Alligator Products Marketing \$150,000 TF





Fish and Wildlife Conservation Commission

Fish and Wildlife Conservation Commission  
Potential Reductions for 2012 Legislative Session  
October 3, 2011

In preparation for the 2012 Legislative Session, the Governor, House, and Senate instructed state agencies to prepare a list of potential reductions equal 10% of the adjusted recurring budget for next year. The full extent of what may be needed for budget reductions next year is not yet known. It is intended that this list will provide lawmakers with enough options to be selective in the event budget reductions are necessary.

The following list contains the recommendations of the Florida Fish and Wildlife Conservation Commission. In developing this list, agency directors carefully reviewed all activities within divisions and offices and made every effort to minimize jobs losses, conserve long-term program investments, minimize impacts to existing programs' abilities to effectively operate, maximize use of federal grants, continue work in progress, delay work not yet started, and identify least critical functions. These issues are all very important and valuable to the agency, reflecting the fact that there is very little left in the agency which is not mission critical.

The 10% list totals \$19,296,491, of which \$2,462,623 is from General Revenue and \$16,833,868 is from trust funds. Also, because a significant portion of the agency budget is used as State match for grants, an additional \$11,422,784 in grant funding would be lost if the matching budget included in some of these issues is cut.

**Law Enforcement**

**Eliminate 130 Law Enforcement Officer Positions (41 FTE, \$2,294,647) GR  
(89 FTE, \$4,981,063) MRCTF**

This reduction would eliminate 130 law enforcement officer positions. The calculation is based on the officer class (8515). The actual number would vary as higher level positions are eliminated based on vacancies. The per-officer savings is \$55,967 including salaries & benefits, incentives, and human resource contract costs. There would also be a potential loss of \$114,000 annual federal funding after 2 years from the boating safety grant apportionment.

Out of the agency's \$24.7 million recurring General Revenue (GR) budget, \$23 million (93%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

A reduction of 130 sworn law enforcement officer positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. Efforts to insure the health and safety of the public would be reduced if these positions were eliminated; reducing our ability to adequately

provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. FWC ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and dangers to those that do respond.

Land patrol activities represent approximately 34% of officer patrol time in past years. Fund shifts and reductions in FY 2010-11 and in FY 2011-12, have decreased land patrol by 29.8%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources, critical habitat and the safety of the public enjoying the resources. The General Revenue funded positions cuts offered here would further erode land patrol capability. (Issues 33V1400 GR and 33V3250 MRCTF)

#### **Reduce Reimbursed Contracts and Grants (\$350,000) SGTF**

The agency maintains a significant number of contracts and grants where the funding is provided from non-federal sources such as non-profit organizations and water management districts. Budget is provided to allow the agency to make expenditures which are then directly reimbursed by these entities. This issue reduces the amount of budget the agency has available to participate in these contracts and grants. If this reduction is taken, it would not produce savings because the supporting revenue would terminate as well, however, the appropriation supporting this issue was included in the agency's 10% reduction goal assignment and it does have the effect of reducing state spending. (Issue 33V4200)

### **Hunting & Game Management**

#### **Reduce Public-Information Related to Game Wildlife (\$60,000) SGTF**

This reduction would eliminate direct-mail marketing materials promoting public hunting opportunities as well as public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. The direct-mail marketing materials promote specific public hunting opportunities, namely, special-opportunity and spring turkey hunts. The televised public service announcements are designed to (1) increase public awareness and cooperation to conserve Florida's unique duck species, Florida's mottled duck, and (2) promote public safety and increase awareness concerning Florida's alligator population. The proposed reduction in outreach would decrease our efforts to inform the public, potentially would reduce public safety related to alligators, would compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction. (Issue 33V9300)

#### **Eliminate Nuisance Alligator Trapper Stipends (\$210,000) SGTF**

This reduction would eliminate recurring budget used to pay contracted nuisance alligator trappers a stipend for alligators taken under the statewide nuisance alligator program. The Statewide Nuisance Alligator program provides a valuable public service at significant savings to the state. This stipend serves as supplemental compensation to the trappers and was first implemented in FY 03/04 during depressed alligator hide market conditions. Without this stipend, the primary source of trapper compensation would continue to be through the sale of meat and hides from the nuisance alligators taken. An important consideration is that trappers' operating costs have risen markedly and the market for alligator hides continues to be severely depressed. Consequently, the financial return to trappers from this income source has been reduced. Eliminating the stipend would result in another significant financial impact on contracted nuisance alligator trappers, and some trappers may discontinue providing their services without the stipend. If this were to happen, however, FWC staff believes new contracted trappers would be available. (Issue 33V9050)

**Reduce funding for working with the hunting public to develop or improve game management programs, hunting regulations, and providing public hunting opportunities (\$54,018) SGTF**

- Reduce public involvement outreach to hunters and hunter surveys regarding their preferences and harvests, which are used to base hunting regulations decisions, and reduce communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions.
- Lessen the ability to coordinate with other agencies and partners to accomplish scientific management of the wildlife species that are hunted and trapped in Florida.
- Lessen the ability to coordinate with other agencies and partners to enhance public hunting opportunities.
- Reduce ability to monitor populations of wildlife species that are hunted and trapped.
- Reduce technical assistance to public and organizations/agencies concerning game wildlife management. (Issue 33V9600)

**Habitat & Species Conservation**

**Eliminate Transfer to Department of Agriculture and Consumer Services for IFAS/Invasive Exotic Plant Research Funding (\$844,171) IPCTF (Issue 33V2350)**

This proposal would eliminate the agency's cash transfer to the Department of Agriculture and Consumer Services to fund invasive exotic plant research at a quarantine lab in Ft. Pierce for insects that must be quarantined before being released. The impact to FWC would be minimal.

**Reduce Invasive Plant Management Funding (\$3,712,708) IPCTF**

This proposal would reduce the agency's ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a net program reduction of \$16.9 million since FY 08/09 (a 42% reduction) was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in funding would result in significantly fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. With the significant program funding reductions that have occurred since FY 2008-09, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent significant tax dollars getting the invasive plants under control. Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts would adversely affect the economy of communities in close proximity to these resources. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector. Reduced funding would directly impact the economic situation of these private contractors. (Issue 33V3530)

**Reduce Lake Restoration (\$1,000,000) SGTF**

This reduction would decrease funding for aquatic habitat management and restoration projects. The impact would be significant since the program was reduced 50% in FY 2009-10 due to declines in documentary stamp revenues. An additional reduction in spending authority would limit maintenance operations that are needed to maintain habitat quality and protect investments previously made on lake restoration projects. Reduced funding would also result in

fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monetary contributions to partners for various enhancement and restoration projects would be reduced or withdrawn. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors and reduced funding would directly impact the economic situation of these private contractors. (Issue 33V1300)

#### **Reduce Habitat Restoration Funding (\$1,000,000) LATF**

This issue would reduce the agency's ability to contract with the private and public sectors to conduct prescribed burning and other habitat management/restoration techniques for Florida's gopher tortoises and other threatened species with the possibility of it not occurring in some key regions of the state. Habitat management is a primary tool for long term conservation of gopher tortoises and other threatened species as described in the agency's management plan that was developed with input from more than 180 stakeholders. Prescribed burning provides the most cost-effective, efficient mechanism for improving threatened species habitat, while at the same time decreases fuel loads which reduces the risk of wildfires. (Issue 33V8500)

#### **Reduce Funding for Management of T.M. Goodwin Waterfowl Area (\$10,679) SGTF**

This proposal would reduce the agency's ability to fund projects targeting Florida waterfowl and operational aspects on waterfowl areas such as T.M. Goodwin including rental of equipment for moist soil management, maintenance and repair of equipment and infrastructure as well as operations of water impoundment pumps. The impact would be moderate. (Issue 33V8750)

#### **Reduce Reimbursed Contracts and Grants (\$150,000) SGTF/NWTF**

The agency maintains a significant number of contracts and grants where the funding is provided from non-federal sources such as non-profit organizations and water management districts. Budget is provided to allow the agency to make expenditures which are then directly reimbursed by these entities. This issue reduces the amount of budget the agency has available to participate in these contracts and grants. If this reduction is taken, it would not produce savings because the supporting revenue would terminate as well, however, the appropriation supporting this issue was included in the agency's 10% reduction goal assignment and it does have the effect of reducing state spending. (Issue 33V4200)

### **Freshwater Fisheries Management**

#### **Reduce Freshwater Fisheries Management Operations (\$291,643) SGTF**

This reduction in the Division of Freshwater Fisheries Management's land management special category would reduce the division's ability to spend potential proceeds generated from the lands it manages by 83%. Past use of this appropriation has been to spend revenue from the sale of sand at Tenoroc Fish Management Area on Tenoroc land management activities as required by statute. Section 259.032(11)(d), F.S., requires revenue received through leases, sales, and contracts be used to supplement land management operations. This reduction would leave the division with a total of \$58,357 remaining in this category. (Issue 33V0100)

## **Marine Fisheries Management**

### **Reduce Trap Retrieval Program (\$128,400) MRCTF**

This proposal would reduce by approximately two-thirds the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [sec. 379.367(2)(b), sec. 379.365(1)(a) and sec. 379.366(3)(a), F.S., respectively]. This program is designed to reduce the financial impact on individual commercial fishermen who may be unable to find or retrieve traps as a result of storms, mechanical breakdown, or other economic hardships. It also ensures that commercial fishing gear does not remain in the marine environment longer than necessary and reduces potential impacts on marine habitat. In addition, this proposal would eliminate an OPS position that assists in the implementation of the Commission's spiny lobster, stone crab and blue crab trap retrieval program and trap debris removal program pursuant to s. 379.2424, Florida Statutes (F.S.), s. 379.368, F.S., and rule 68B-55, Florida Administrative Code (F.A.C.). During FY 2009-10, this position acted as Commission observer aboard commercial fishing vessels during trap retrieval operations state-wide, recorded and entered trap retrieval data in an online database. This OPS position also assisted in the implementation of the administrative penalty program; created and maintained a state-wide database of penalty assessments; coordinated with the Commission's Commercial Saltwater License office staff; and, processed applications for Special Activity Licenses program pursuant to rule 68B-8, F.A.C. The elimination of these funds would reduce the efficiency of the Trap Retrieval Program. The trap retrieval program is authorized in s. 379.2424, F.S. Statutory changes may be necessary to redirect savings or to reduce the fee paid by the commercial fishermen. (Issue 33V5400)

### **Reduce Recreational Saltwater Outreach and Aquatic Education (\$62,000) MRCTF**

This proposal would reduce state matching operational funds used for Outreach and Aquatic Education programs under the Federal Aid in Sport Fish Restoration Grant. Funds for this program support the education of recreational anglers on the importance of personal stewardship and fishery conservation and management actions that can be taken by the individual angler. This proposal would reduce long-term support and recruitment of anglers in Florida. Unless these state dollars can be replaced by in-kind match associated with program participation of agency and private partners, an additional \$159,000 of federal grant dollars would no longer be available to the agency. The recreational saltwater outreach and aquatic education program supports kids' fishing clinics, adult clinics and outreach training, marine fisheries education for Florida teachers, and a large number of public outreach events and publications in partnership with private, local, state, and federal organizations. (Issue 33V8400)

### **Reduce Funding for Public Rulemaking Workshops (\$15,000) MRCTF**

Under this proposal, the Division of Marine Fisheries Management would reduce the expected number of public workshops. It would reduce the number of locations at which public workshops would be held around the State for pending regulatory actions of the FWC. Fewer public workshops hinder the ability of the Division to provide a high level of customer service and technical competence and to receive the maximum possible public input on potential actions of the agency. This reduction would limit the ability of the agency to garner public support from stakeholders for regulatory programs that are needed to successfully protect and maintain Florida's marine fisheries resources and fishing industries. (Issue 33V5150)

### **Reduce Document Storage and Retrieval Capability (\$18,600) MRCTF**

This issue would eliminate an OPS position that serves as the custodian and manager of the Division of Marine Fisheries Management's central files. Duties of the position include receiving and organizing the division's central rulemaking/correspondence files and scanning a backlog of

physical files into a state of the art digital file management system. As the files are scanned, they are available to division staff from their desktop, and space need for storage of physical files is reduced. The benefit of the project is increasing staff's ability to locate pertinent historical information when developing management recommendations to the Commission. The reduction of these funds would delay work on the initiative indefinitely and result in more staff time spent locating files necessary to complete their duties. (Issue 33V5250)

**Reduce Commercial Saltwater Blue Crab Outreach (\$4,000) MRCTF**

This proposal would reduce by one half the number of commercial blue crab outreach education programs undertaken by the Marine Fisheries Management Section. These programs include education regarding new commercial blue crab regulations; publication of SEASTATS (a brochure that discusses the blue crab, and includes information on appearance, including how to distinguish males from females, distribution and habitat, reproduction, molting, feeding, parasites and diseases, and similar species found in Florida waters); and, produces signage to be posted at boat ramps indicating that it is a felony to molest commercial blue crab traps. Reduction of these funds would reduce the ability of the Division to disseminate this information to the stakeholders. (Issue 33V5300)

**Reduce Blue Crab Advisory Board Meetings (\$6,000) MRCTF**

This proposal would reduce the number of meetings held by the Blue Crab Advisory Board (BCAB), which is established in Rule 68B-45.007(12), Florida Administrative Code. This board is composed of commercial blue crab harvesters and processors and advises the Commission on management issues regarding the fishery, including the Effort Management Program, and any other problems in the fishery. The Commission relies on recommendations by the board as a part of any rulemaking regarding the commercial blue crab fishery. Reduction of these funds could reduce the number of times per year that the BCAB could meet. (Issue 33V5600)

**Fish and Wildlife Research Institute**

**Defer Maintenance at FWRI Headquarters and Field Laboratories (\$200,000) TF**

FWRI headquarters in St. Petersburg consists of 132,000 square feet of specialized laboratories, hazardous waste storage and research facilities. Several smaller laboratories located in Cedar Key, Gainesville, and Tequesta have similar capabilities. FWRI has historically kept maintenance costs well below those for comparable private sector facilities through an aggressive program of preventative maintenance. This reduction would eliminate or severely curtail preventative maintenance activities associated with our scientific support facilities potentially increasing costs in the long term associated with costly repairs. Critical life safety functions would be maintained. (Issue 33V8000)

**Eliminate Oceanaria Reimbursements for Manatee Rehabilitation and Support for the University of Florida Marine Mammal Veterinary Program (\$1,704,000) MRCTF**

FWC has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July, 2000, \$1.15 million annually has been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. This amount was reduced to \$854,000 in FY 11-12. These specialized, federally permitted, facilities are the only institutions available for acute-care, veterinarian-based rehabilitation of manatees. This reduction would reduce or eliminate this service to the state of Florida at a time when the number of manatees killed and injured annually is at record levels. Presently, the oceanaria are reimbursed for only about 50% of qualified expenses.

This reduction would also eliminate the University of Florida Marine Mammal Veterinary Program. This program is a joint endeavor of the University of Florida's College of Veterinary Medicine and FWC. This program was developed to promote the health and understanding of marine mammals in Florida and is one of the few initiatives in the country training veterinarians, veterinary medical students, and related professionals in the care of marine mammals. This program provides much needed expertise to FWC externships and specialized pathology services which are critical in determine cause of death for manatee carcasses. This reduction would eliminate at least 3 positions at the University of Florida. (Issue 33V7070)

**Reduce Red Tide Research & Monitoring (\$167,976) GR**

This reduction would further curtail collaborative research and monitoring efforts between Mote Marine Laboratory and FWC to monitor waters for red tide in support of shellfish safety regulations initiated by the Department of Agriculture and Consumer Services. FWC's red tide monitoring and research program has been reduced by more than 60% in the last three years. The formerly statewide red tide response capability is now focused only on Southwest Florida. Red tide response to red tides in the panhandle, such as those that have caused prolonged closure of oyster beds in Apalachicola Bay in the past, is currently a major challenge and will be increasingly difficult with additional loss of funds. Further budget cuts will also curtail red tide information available to state and local agencies responsible for reporting on beach conditions for visitors. Economic impacts of red tides in Florida have been estimated to exceed \$20 million annually for past blooms. (Issue 33V5050)

**Reduce Marine Fisheries Assessment (\$375,974) MRCTF**

This reduction will reduce marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 billion in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the state and conduct detailed studies offshore which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would create a significant data gap for statewide fisheries assessments for species such as snook, seatrout, red drum, red snapper and gag grouper. (Issue 33V7800)

**Eliminate Marine Habitat Monitoring and Mapping Programs  
(6 FTEs, \$397,650 and \$11.2 million in grant revenue)**

Program components include research and management of corals, seagrasses, and marine habitat mapping. The proposed reduction would eliminate FWC's participation in coral reef monitoring that provides long-term coral health and population trends in the Florida Keys. The proposed reduction would eliminate FWC's capability to participate in health assessments of the Florida reef tract, which currently does not have a positive trend. We would lose our ability to directly participate in research that provides information necessary for coral management. We will no longer participate in resource damage assessments associated with vessel groundings or oil spills that result in monetary awards to the State of Florida for resource damages. FWC would no longer have staff to conduct seagrass research and would end its ongoing pre- and post-surveys of the effectiveness of the Comprehensive Everglades Restoration Program on improving the marine habitats of Florida Bay and Biscayne Bay. Sophisticated Geographic Information System (GIS) support will end for marine habitat mapping. This support is used in multiple ways by scientists, resources managers and the public for developing strategies to improve marine habitat quality and management. Uses of GIS range from helping to locate optimal artificial-reef placement, aquaculture permit assessment, predicting distribution of commercially important fish, location of seagrass beds and coral reefs for inclusion in boater guides, and generally transferring geographic information to the public about the marine

ecosystem. FWC and FWRI's ability to execute statutorily-mandated scientific work would be reduced and \$11.2 million in grant revenue would be turned away. (Issue 33V7100)

**Reduce Reimbursed Contracts and Grants (\$530,000) SGTF**

The agency maintains a significant number of contracts and grants where the funding is provided from non-federal sources such as non-profit organizations and water management districts. Budget is provided to allow the agency to make expenditures which are then directly reimbursed by these entities. This issue reduces the amount of budget the agency has available to participate in these contracts and grants. If this reduction is taken, it would not produce savings because the supporting revenue would terminate as well, however, the appropriation supporting this issue was included in the agency's 10% reduction goal assignment and it does have the effect of reducing state spending. (Issue 33V4200)

**Executive Direction and Support Services**

**Eliminate Wildlife-Based Tourism Assistance to Rural Communities (\$21,550) TF CARLTF/SGTF**

This issue would eliminate funding available to assist communities with planning, developing, and promotion of wildlife-based tourism opportunities. This assistance is provided to rural communities with special emphasis on those counties classified as areas of critical economic concern. These efforts have been quite successful at attracting visitors and providing an economic incentive for conserving local wildlife habitat. Florida is the number one destination in the United States for wildlife-viewing tourists supporting 51,000 jobs. This reduction will eliminate funding for FWC's involvement in the FWC-led Riverways South/Apalachicola, an eco-tourism development project assisting 8 counties in the Apalachicola River watershed, as well as current wildlife-viewing tourism assistance projects in the panhandle, the Big Bend, Glades, Hendry, Hernando, Pasco and Citrus counties. (Issue 33V3350)

**Eliminate Chinsegut WEA Volunteer Coordinator (\$10,588) SGTF**

This issue would eliminate the part-time volunteer coordinator at the Chinsegut Conservation Education Center. The volunteer coordinator recruits, trains, and assists with supervision and recognition of volunteers at the Chinsegut WEA. The coordinator will assist with doing the same for the Flying Eagle Youth Conservation Center as its programs come online. The value of donated volunteer hours at Chinsegut is conservatively estimated at \$72,000 annually. Eliminating this position will result in fewer volunteers and will reduce the number and amount of conservation education programs that can be offered to the public and the support of maintenance and management activities on the WEA. (Issue 33V3550)

**Eliminate/Reduce WMA Use and Access Information for Public (\$25,000) CARLTF**

Production, printing and distribution of interpretive materials will be severely curtailed or eliminated. Materials include products such as entrance kiosk maps, panels that interpret fish and wildlife management, and trail maps. Eliminating interpretive materials will result in reduced customer service to the public and potential increases in resource damage and user conflicts. (Issue 33V3450)

**Reduce Public Meetings and Public Engagement (\$38,971) SGTF (Issue 33V2120)**

**Eliminate Meeting Facilitation and Materials for Stakeholder/Partner/Internal Meetings (\$29,471) SGTF** This proposal eliminates materials that support facilitation efforts; partnership development and stakeholder interactions for Florida's Wildlife Legacy Initiative and strategies; climate change coordination, rule making and staff support at on-site commission meetings. It would reduce stakeholder, partner, and

internal meetings, forums, and facilitated or mediated discussions or negotiations to identify common interests, reduce conflicts, and jointly develop issue resolutions. These meetings support management of the "people side" of complex conservation activities as well as effective interactions with constituency groups who provide input, recognition, and support for issues presented by Commissioners and senior staff.

**Eliminate Contracted Services Supporting Rule Making and Stakeholder Engagement (\$9,500) SGTF**

This proposal eliminates contracting for services related to climate change efforts, facilitation, stakeholder support, rule making and support for commission meetings and leadership development.

**Reduce Operational Support Costs (\$256,717) ATF/CARL (Issue 33G3900)**

**Reduce Regional Office Operational Costs (\$52,400) ATF** This reduction in overhead would be accomplished by eliminating service agreements (HVAC, pest control, reduced lawn service and janitorial services), cut back on postage, copier contracts, office supplies and other "common area" maintenance expenses. These reductions would reduce the quality of the work environment in the regional offices and reduce the ability to provide services to staff and the public. The Commission's regional offices, located in West Palm Beach, Lakeland, Ocala, Lake City and Panama City, serve as the main point of contact for the public, both in person and via telephone. Each regional office houses a call center which takes the vast majority of public calls for the region. These offices serve as hubs for Commission support and middle management staff who in turn provide the administration, coordination and leadership necessary for the delivery of divisional projects and daily operations.

**Reduce Operational Costs in FWC Legal Office (\$9,342) ATF** This proposal would reduce operational costs including law book subscriptions and other administrative costs within the agency's Legal Office.

**Reduce Travel (\$60,000) ATF** This proposal would significantly reduce in-state travel by the Executive Director, Assistant Executive Director and Commissioners. Reducing executive management's travel would restrict collaboration between the Commission and other state and federal natural resources agencies that enhances the total conservation effort in Florida. In addition, curtailing executive management's travel limits opportunities to foster public understanding and appreciation for the economical and community importance of conserving Florida's fish and wildlife habitat.

**Reduce Finance & Budgeting Part-time Staffing (\$100,000) ATF** This proposal would reduce the agency's ability to hire temporary staffing in times of peak workload within the Finance and Budget Office providing administrative support agency-wide. This reduction would likely lead to overtime costs for regular employees in lieu of hiring temporary assistance.

**Reduce Internal Assistance and Training for Planning and Program Assessment, Evaluation and Improvement (\$5,475) ATF** This proposal would significantly reduce current agency strategic planning, assessment, and improvement efforts.

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

**Reduce Planning and Facilitation Materials Assistance (\$1,000) CARL** This proposal would significantly reduce planning and facilitation assistance and materials for

support of Conservation and Recreation Land activities in the Office of Planning and Policy Coordination.

**Cancel Credit Card Machine and Reduce Offsite Storage (\$3,100) SGTF**

The credit card machine was used in the past by the Office of Community Relations to take credit card charges for the Florida Wildlife magazine. The 2011 Legislature eliminated the magazine printing so it will now be offered in electronic format without subscriptions. The credit card machine is no longer needed and its rental will be eliminated in FY 2011-2012. In addition, since the magazine is now in electronic form, we can consolidate offsite storage into one unit.

**Cancel Message on Hold Service (\$2,400) SGTF**

This is an efficiency savings to eliminate the message on hold service currently purchased by the Office of Community Relations through local phone service. The agency has changed phone systems and the new system makes the service available at no extra cost.

**Cancel video clipping service (\$3,000) SGTF**

While this service is worthwhile, it is not critical to the agency's mission. The Office of Community Relations could eliminate it and rely solely on newspaper clipping services and internet access to continue monitoring broadcast media framing of fish and wildlife conservation issues. The office would lose the ability to specifically target the broadcast media's messaging of an event or incident for response or follow up by the agency.

**Reduce Special Services Contracts (\$5,000) SGTF**

The Office of Community Relations uses contracted resources to enhance the agency's ability to provide video coverage of events across the state. This reduction would limit the agency's ability to document Commission activities outside of the Tallahassee area.

**Cancel Billboard Promotion of Panther and Manatee Specialty License Plates (\$40,000) \$20,000 FPRMTF and \$20,000 STMTF**

This reduction eliminates the promotional appropriation provided for panther and manatee specialty license plates. If this reduction is taken, the agency would limit itself to use of social media outreach to bring this information to the public. (Issue 33v3650)

**Reduce Agency Information Technology Support (\$245,136) ATF (Issue 33G3700)**

**Reduce Spending on Software Licenses and Maintenance (\$65,000) ATF** This proposal would reduce by 50% all software and maintenance purchased centrally for the agency as an enterprise (backup licenses, virtual private network (VPN) licenses, Google geographical information system (GIS) mapping, ESRI Incorporated GIS mapping licenses, statistical research licenses, etc.). Without this funding the Office of Information Technology would be unable to continue to adequately maintain/acquire systems and software in key areas such as network communications, desktop/server operating system updates, security and anti-virus protection, video teleconferencing components, applications development tools, and help desk solutions.

**Reduce IT OPS support positions for the agency (\$100,000) ATF** This proposal would eliminate two OPS support positions who are currently responsible for information technology budget monitoring and preparation of the agency's annual Schedule IV-C reporting requirement. Loss of these positions would require reassignment of these duties to other staff in the office, potentially reducing timeliness and increasing the chance for errors.

**Reduce contracted IT support position for the agency (\$30,136) ATF** This proposal would reduce the contract workforce for the Office of Information Technology. These reductions would impact the agency as a whole as it would impact our response time to outages or customer issues.

**Reduce spending for hardware replacement purchases (\$50,000) ATF** This proposal would reduce funding by 50% for the Office of Information Technology to replace aging technology services. This includes all technology hardware, wiring, switches, routers, video conferencing, desktop computers, agency data backup, uninterruptable power sources (UPS), and telephones. This would reduce the ability of this office to respond to the technology needs of the commission.

**Reduce Reimbursed Contracts and Grants (\$90,000) SGTF**

The agency maintains a significant number of contracts and grants where the funding is provided from non-federal sources such as non-profit organizations and water management districts. Budget is provided to allow the agency to make expenditures which are then directly reimbursed by these entities. This issue reduces the amount of budget the agency has available to participate in these contracts and grants. If this reduction is taken, it would not produce savings because the supporting revenue would terminate as well, however, the appropriation supporting this issue was included in the agency's 10% reduction goal assignment and it does have the effect of reducing state spending. (Issue 33V4200)

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**Abbreviations**

ATF – Administrative Trust Fund  
CARL – Conservation & Recreation Lands  
CARLTF - Conservation & Recreation Lands Program Trust Fund  
DACS – Department of Agriculture and Consumer Services  
FCO – Fixed Capital Outlay  
FTE – Full Time Equivalent Employee Position  
FWC – Fish and Wildlife Conservation Commission  
FWRI – Fish and Wildlife Research Institute  
FY – Fiscal Year  
GR – General Revenue  
IFAS – University of Florida’s Institute of Food and Agricultural Sciences  
IPCTF – Invasive Plant Control Trust Fund  
IT – Information Technology  
LATF – Land Acquisition Trust Fund  
MRCTF – Marine Resources Conservation Trust Fund  
NWTF – Nongame Wildlife Trust Fund  
OPS – Other Personal Services (includes part-time & temporary employment wages)  
SGTF – State Game Trust Fund  
TF – various Trust Funds  
WEA – Wildlife and Environmental Area  
WMA – Wildlife Management Area

**Fish and Wildlife Conservation Commission  
FY 12/13 10% Potential Reductions List in Priority Order**

1. Reduce Freshwater Fisheries Management Operations (\$291,643) TF (page 4)
2. Reduce Reimbursed Contracts and Grants (\$1,120,000) TF (pages 2, 4, 8, & 11)
3. Eliminate/Reduce WMA Use and Access Information for Public (\$25,000) TF (page 8)
4. Defer Maintenance at FWRI Headquarters and Field Laboratories (\$200,000) TF (page 6)
5. Eliminate Chinsegut WEA Volunteer Coordinator (\$10,588) TF (page 8)
6. Eliminate Transfer to DACS/IFAS/Invasive Exotic Plant Research (\$844,171) TF (page 3)
7. Reduce Invasive Plant Management Funding (\$3,712,708) TF (page 3)
8. Eliminate Oceanaria Reimbursements for Manatee Rehabilitation and Support for the University of Florida Marine Mammal Veterinary Program (\$1,704,000) TF (page 6)
9. Reduce Lake Restoration (\$1,000,000) TF (page 3)
10. Reduce Trap Retrieval Program (\$128,400) TF (page 5)
11. Reduce Habitat Restoration Funding (\$1,000,000) TF (page 4)
12. Reduce Red Tide Research & Monitoring (\$167,976) GR (page 7)
13. Reduce Funding for Management of T.M. Goodwin Waterfowl Area (\$10,679) TF (page 4)
14. Reduce Recreational Saltwater Outreach and Aquatic Education (\$62,000) TF (page 5)
15. Reduce Public-Information Related to Game Wildlife (\$60,000) TF (page 2)
16. Eliminate Wildlife-Based Tourism Assistance to Rural Communities (\$21,550) TF (page 8)
17. Reduce Funding for Public Rulemaking Workshops (\$15,000) TF (page 5)
18. Cancel Billboard Promotion of Specialty License Plates (\$40,000) TF (page 10)
19. Reduce Document Storage and Retrieval Capability (\$18,600) TF (page 5)
20. Reduce Operational Support Costs (\$256,717) TF (page 9)
21. Eliminate Nuisance Alligator Trapper Stipends (\$210,000) TF (page 2)
22. Eliminate Law Enforcement Officer Positions (89 FTE, \$4,981,063) TF (page 1)
23. Eliminate Law Enforcement Officer Positions (41 FTE, \$2,294,647) GR (page 1)
24. Reduce Commercial Saltwater Blue Crab Outreach (\$4,000) TF (page 6)
25. Reduce Blue Crab Advisory Board Meetings (\$6,000) TF (page 6)
26. Reduce funding for working with the hunting public to develop or improve game management programs, hunting regulations, and providing public hunting opportunities (\$54,018) TF (page 3)
27. Reduce Public Meetings and Public Engagement (\$38,971) TF (page 8)
28. Reduce Agency Information Technology Support (\$245,136) TF (page 10)
29. Reduce Marine Fisheries Assessment (\$375,974) TF (page 7)
30. Eliminate Marine Habitat Monitoring and Mapping Programs (6 FTEs, \$397,650) TF (page 7)

Fish and Wildlife Conservation Commission  
 FY 12-13 Legislative Budget Request  
 October 3, 2011

SUMMARY

Issues - prioritized	FTE	GR Portion	All Funds
Base Recurring Budget	1,947	\$24,678,192	\$272,384,034
1. Boating Improvement Program-FCO			\$1,842,600
2. Federal Boating Improvement-FCO			\$3,200,000
3. Non-CARL Land Management			\$2,000,000
4. Wildlife Mgmt Area Land Imprv-FCO			\$515,000
5. FL Forever Land Acquisition – FCO			\$225,000
6. Lake Restoration Projects			\$1,000,000
7. Artificial Reef Construction - FCO			\$800,000
8. Invasive Plant Management			\$2,000,000
9. Wild Turkey Program Enhancement			\$200,000
10. Threatened Species Plan Impl.			\$600,694
11. Expand Statewide Alligator Harvest			\$199,834
12. Exotic/Nuisance Wildlife Response			\$400,000
13. Conservation Planning Consolidation			\$0
14. Ocala Center ADA Compliance-FCO			\$175,000
15. Panther/Human Conflict Resolution			\$401,800
16. Critical Vehicle/Vessel Replacement			\$941,331
Federal Grants			
17. Tenoroc Shooting Range Facility			\$300,000
18. Federal Boating Safety Grant			\$3,000,000
19. Domestic Security Grant			\$250,000
20. Reduce Keys Sanctuary Contract	(12)		(\$748,613)
21. Alligator Industry Products Marketing			\$150,000
<b>Total Budget Request</b>	<b>1,935</b>	<b>\$24,678,192</b>	<b>\$289,836,680</b>

### **1. Florida Boating Improvement Program**

**\$1,250,000 SGTF (FCO)**

**Funding Source: fuel tax and vessel registration**

**\$592,600 MRCTF (FCO)**

This request is for fixed capital outlay funding in the amount of \$1,842,600 to continue a long-term program of providing grants to local governments for boating improvements through the Florida Boating Improvement Program. (1) Section 206.606(1)(b), Florida Statutes, provides \$1.25 million annually from fuel tax revenues to the State Game Trust Fund to fund local projects providing recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. (2) Section 328.72(15), Florida Statutes, provides \$1 from each non-commercial vessel registration (approximately \$592,600 annually) to the Marine Resource Conservation Trust Fund to fund a grant program for public launching facilities, pursuant to Section 206.606, F.S., giving priority consideration to counties with more than 35,000 registered vessels. The boating industry in 2008 generated \$16.8 billion in economic impact, supporting 202,743 jobs. Boating improvement projects that increase or enhance the boating experience in Florida provide an improved environment for the boating industry and for sustaining or creating job opportunities. (Issue#990G000, Category #140270)

### **2. Boating Access Federal Grants**

**\$3,200,000 FGTF (FCO)**

**Funding Source: Federal Sport Fish Restoration Act and Boating Infrastructure Grant Program**

The Division of Law Enforcement requests \$3,200,000 in fixed capital outlay budget authority from the Federal Grants Trust Fund. Included in this request is \$1,200,000 from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act to provide funding for various boating access projects. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future Sport Fish apportionments will be reduced in the State of Florida. This request also includes funding for a grant that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP) Tier II project for \$1,900,000 and Tier I projects for \$100,000. This increased spending authority will provide funding for the extensive maintenance and repair of 243 boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities. (Issue#990S000, Category #082800)

### **3. NonCARL Land Management and Public Use Services**

**\$2,000,000 SGTF (R)**

**Funding Source: dedicated documentary stamp tax**

This is a request for increased recurring spending authority from available management funds pursuant to s.259.032 (11) (b), Florida Statutes. It will be used to improve public hunting programs and conduct natural resource management on wildlife management areas including activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys, public access, public use management, site security and signage, and facilities maintenance. This issue will help recover some of the natural resource management and public access lost as a result of the 63% funding reduction in FY 2009/10. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (Issue#6303000)

### **4. Wildlife Management Area Land Improvements**

**\$515,000 SGTF (FCO)**

**Funding Source: Land Use Revenues from Leases, Sales, and Concessions**

This is a fixed capital outlay request for \$515,000 to enhance land management operations within the Wildlife Management Area (WMA) system. This request is funded from revenue received pursuant Section 259.032(11)(d), Florida Statutes, which requires

revenue received through leases, sales, and contracts be used to supplement land management operations. This request will be used to fund multi-year and multi-party improvements to lands within the WMA system. Use of these funds will include land restoration and enhancement activities, as well as providing for enhanced public use and recreation. (Issue#990E000, Category #085020)

**5. Florida Forever Land Acquisition** **\$225,000 FTF (FCO)**

**Funding Source: DEP trust funds cash balance**

This is a request for the Florida Forever appropriation to be funded at the funding level appropriated in FY2010-2011. It is contingent on approval of a request by the Department of Environmental Protection (DEP) for \$15,000,000 to be distributed pursuant to F.S. 259.105(3) and (11). Funds to support the request will come from cash balances in DEP's trust funds and will not increase State debt. Funds are requested to be utilized only for less than fee purchases and acquisitions that include partners from other entities. These funds will be used by FWC to purchase strategic inholdings and additions to FWC-managed lands that help protect important fish and wildlife habitats and improve manageability. (Issue#990L000, Category #084108)

**6. Lake Restoration & Enhancement Projects** **\$1,000,000 SGTF (R)**

**Funding Source: dedicated documentary stamp tax**

This is a request for increased recurring spending authority from available revenues dedicated to lake restoration pursuant to s 201.15(7) Florida Statutes. These funds will be used to conduct lake restoration and enhancement activities on high priority lakes and wetlands within the state. Projects funded by this request will further efforts to improve user and business-based outdoor recreation by restoring degraded lakes and wetlands, improving fish and wildlife habitat, and enhancing public access and opportunity. All of the spending authority in this request will be used on aquatic habitat restoration and enhancement projects, a significant portion of which is conducted by private sector contractors. This issue will help recover a portion of the FY 2009-10 50% program reduction that was necessitated due to declines in documentary stamp tax revenues. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (Issue#4404200)

**7. Artificial Reef Construction and Assessment** **\$300,000 MRCTF (FCO)**

**Funding Source: 63% federal grant, 37% fishing license fees** **\$500,000 FGTF (FCO)**

This request is for fixed capital outlay spending authority for artificial reef planning, development, assessment, and management. Revenues are from Federal Aid in Sport Fish Restoration grants from the USFWS and from the sale of recreational saltwater fishing licenses (a portion of which serves as the match required to receive federal funds). The program has more than 25 years of history working in partnership with local governments, recreational fishing interests, and state universities for local reef development and assessment. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds. During the 2011-2012 fiscal year, FWC has allocated more than \$500,000 of combined state and federal funding for construction of artificial reefs state-wide. Artificial reef development provides socioeconomic benefits to local coastal governments by providing fishing and diving destinations for residents and visitors. For example, a recent study of economic benefits generated by artificial reefs in Southwest Florida shows fishermen and divers spend \$274 million annually in the region, generating 1,987 jobs. (Issue#990E000, Category #140004)

## **8. Invasive Plant Management**

**\$2,000,000 IPCTF (R)**

**Funding Source: dedicated documentary stamp tax**

This request is for recurring spending authority to manage and control invasive aquatic plants in public waterways and upland invasive plants on public conservation lands. This issue will help recover some of the net program reduction of \$16.9 million that has occurred since FY 08/09 (a 42% reduction) due to declines in documentary stamp tax revenues. Related delays and cancellations of plant control projects can cause geometric increases in growth of invasive plants. Excessive, invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, ecotourism as well as negatively impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts can adversely affect the economy of communities in close proximity to these resources, including freshwater fishing opportunities which currently have a \$2.6 billion economic impact that supports 24,800 jobs. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted through private contractors. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (Issue#4400500)

## **9. Wild Turkey Program Enhancement**

**\$200,000 SGTF (R)**

**Funding Source: turkey permit fees**

This request is for \$200,000 to enhance and expand wild turkey management and research in Florida. This increase in funding is requested to expand partnerships, increase turkey habitat management projects, and implement broader wild turkey management and research programs that will be critical for maintaining or increasing wild turkey populations in the face of habitat loss and increased human populations in the future and for improving hunting and viewing opportunities. This request is supported by increased revenues generated from increases in the fee for resident and non-resident turkey permits established during the 2009 legislative session that took effect July 1, 2010. Revenues attributed to turkey permits for FY 2010-11 increased more than \$250,000 above FY 2009-10 revenues. Chapter 379.354 (8)(b), F.S. requires that the revenues generated by the sale of turkey permits be used for the conservation, research, and management of wild turkeys or to promote the cultural heritage of hunting. (Issue#4402600)

## **10. Threatened Species Management Plan Implementation** **\$600,694 NWTF (R)**

**Funding Source: Nongame Wildlife Trust Fund**

This request is for spending authority to address needs of Florida's threatened and nongame fish and wildlife species. The revised listed species rules, which became effective in November 2010, require the staff to develop management plans covering all species on the State-designated Threatened and Species of Special Concern lists and species being removed from these lists. There are 60 species not currently covered by an existing management plan or a plan under development. The rule requires that biological status information, conservation objectives, conservation actions, implementation time frames, and permitting-related information and standards be included in the management plans. Additionally, many nongame species not currently listed need to be actively managed to maintain their numbers and distributions so that their probability of extinction remains low and they remain off the Threatened Species list. Involvement and input from partners and stakeholders is critical for management plan development. During the plan development stage, this funding will be used to coordinate development of the management plans; acquire, develop, and organize required information; coordinate stakeholder and partner involvement; facilitate and manage meetings; travel; and

coordinate public involvement. After management plans are approved by the Commission, funding will be used to assist with plan implementation, which can include the need to develop high-quality information on species numbers, distributions, and life history; survey, monitoring, and management techniques; habitat distribution and management; and human dimensions aspects of wildlife management. This funding will be used in part to provide the information needed for effective threatened and nongame wildlife species management. (Issue#4400600)

**11. Expanded Statewide Alligator Harvest Opportunities \$199,834 SGTF (R,NR)**

**Funding Source: alligator program license & permit fees**

This is a request for \$92,340 recurring funding and \$107,494 non-recurring funding to increase statewide alligator hunting opportunities for the general public. Expansion of the statewide alligator harvest program, which provides recreational hunting opportunities for the general public, is limited by the ability of the agency to conduct population assessments for setting sustainable harvest quotas. Currently, annual surveys are conducted on 33 alligator management units, which result in an average harvest quota of about 8,600 alligators per year. The agency has identified 21 additional alligator populations that are currently not harvested, or are harvested at conservative rates because staff is unable to conduct annual surveys. Increased spending authority is needed to expand survey and monitoring capabilities, which will result in increased hunter opportunities, increased economic activity and private sector jobs, and increased revenue to the State Game Trust Fund through license and tag sales. The requested funds will be used for new seasonal OPS employees; related operational costs; and purchase of 2 vehicles and a vessel. The additional surveys will provide scientific support for the addition of a minimum of 659 harvest permits with an additional harvest quota of 1,583 alligators, generating \$201,452 in new annual revenues to support the program. Most of the new harvest areas are located along the southeast coast, where there is a high unmet demand for recreational alligator hunting. Staff estimates that a minimum of 1055 additional alligators will be harvested yearly, with an average wholesale value of \$310,790 for hides and meat. The economic output of additional alligators harvested is estimated at \$537,667, including the creation of 18 full-time private sector jobs. (Issue#4403240)

**12. Exotic/Nuisance Wildlife Rapid Response & Mgmt \$400,000 NWTF (R)**

**Funding Source: available recurring Nongame Wildlife Trust Fund revenues**

This request is for special category spending authority to address needs to rapidly respond to and/or manage issues associated with problematic and exotic wildlife. In recent years, there has been a dramatic increase in the number of Floridians seeking assistance in handling issues involving problematic species (native species causing a problem) and exotic species (species not native to Florida). Floridians seek assistance due to interactions with wildlife perceived as threatening, such as black bears, Burmese pythons, and coyotes; or due to interactions with wildlife perceived as problematic or annoying to them or their property, such as sandhill cranes, woodpeckers, squirrels, green iguanas, and Nile monitor lizards. Last year staff responded to over 8,000 questions, complaints, and problems involving wildlife, of which nearly 2,300 concerned black bears. In addition, over 500 exotic fish, wildlife, and marine species have been observed in Florida and at least 125 have become established. Despite increased regulation and outreach, species introductions continue.

This funding will allow the FWC to determine characteristics of these problems and develop effective responses; and to provide frontline customer service to help Floridians avoid wildlife conflicts, organize rapid responses for serious incidents, help establish

preventive measures in areas where there is a potential for problems to develop, and minimize impacts of exotic species to native wildlife and human health and safety. Risks of species in the pet trade and aquaculture need to be analyzed to ensure appropriate regulations and bio-security. Funding would also be used to contract with animal control specialists (e.g., USDA Wildlife Services, private trappers), to gather distribution and habitat use data, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local agency partners. (Issue#6301000)

**13. Conservation Planning Services Efficiency Consolidation** **\$0 (R)**

**Funding Source: transfer of existing appropriations**

This proposal transfers three positions and \$251,003 in associated operational budget from the Office of Planning and Policy Coordination to the Environmental Commenting Subsection within the Division of Habitat and Species Conservation. These positions currently handle commenting workload which can be more efficiently directed within the DHSC subsection. The transfer will more appropriately align and consolidate technical review of private and public-sector contemplated land or water use changes under F.S. 20.331 (10) function within the agency. (Issues #8501000, #8501100)

**14. Ocala Conservation Center – ADA Compliance** **\$175,000 SGTF (FCO)**

**Funding Source: available non-recurring trust fund balance**

This issue provides \$175,000 to add ADA (Americans with Disabilities Act) accessible restroom facilities to the dining hall and two dormitories at the Ocala Conservation Center and Youth Camp. Every year, more than 13,000 children and parents visit the Ocala Conservation Center. There are no public restrooms in the dining hall or in the dormitories, and there are no ADA-compliant restrooms at the facility. The dining hall seats 150 people and is used every weekend to host training events for FWC programs and events held by other organizations. During the week, this facility is used to introduce school children to the outdoors. The two camp dormitories that would receive ADA-accessible restrooms accommodate 80 individuals for overnight stay during training events for FWC programs and stakeholder events. No ADA-compliant restrooms or shower stalls are currently available for any of the overnight accommodations. Individuals staying in these two dormitories currently have access to only a community shower and restrooms across the courtyard. Adding restrooms and shower facilities to the dormitories will bring them into compliance with State of Florida building codes Section 403 minimum plumbing facilities, as well as ADA compliance. Improved and ADA-compliant restroom facilities would increase the use and accessibility of this camp by children and adults, ultimately resulting in increased exposure to and appreciation for outdoor activities by Florida's children and families. (Issue#990S000, Category #080040)

**15. Florida Panther and Human Conflict Resolution** **\$401,800 FPRMTF (NR)**

**Funding Source: panther license plate fees**

This request for \$401,800 in non-recurring funding will be used to address increasing levels of human/panther conflicts. Increased funding is needed to: 1) assess impacts of panther predation on livestock operations and develop solutions 2) generate statistically sound panther population estimates and evaluate habitat carrying capacity (as required by legislative proviso language) and 3) enhance enforcement capabilities to reduce accidental take of panthers from vehicle collisions. Panther depredation on livestock is a growing concern and potential threat to recovery, while vehicle collisions continue to be the number one source of human-caused panther mortality. Enforcement of panther protection speed zones on highways remains a priority. Funding will be used to investigate human/panther conflicts and develop information on public opinion and

societal acceptance of possible management options. Funds will also be used to add, replace, repair, and upgrade aging and unreliable field and laboratory equipment including enforcement and field vehicles, ATVs, swamp buggies, and scientific instruments that will improve the efficiency and capacity of DNA sample analyses, which are integral to assessing population status and health. (Issue#4603100)

**16. Critical Vehicle & Vessel Replacement Funding \$941,331 Various Trusts (NR)**

**Funding Source: available non-recurring trust fund balance**

This request is for non-recurring spending authority to replace those vehicles and vessels for which there is a most critical need for replacement. These include vehicles and vessels that have been wrecked or become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs. This request also includes vehicles with over 150,000 miles and/or showing signs of needing costly repairs very soon. Replacement of these vehicles and vessels will increase program efficiency and reduce annual repair costs. (Issue#2401000, #2401500)

**17. Tenoroc Shooting Range Office and Hunter Safety Training Room**

**\$300,000 FGTF (FCO)**

**Funding Source: Wildlife Restoration federal grant funding**

This request is for fixed capital outlay spending authority for planning, developing and constructing a building with a hunter-safety classroom, restrooms and offices to serve the Tenoroc Fish Management Area and shooting range in Polk County. The current 20-year-old modular building used for an office and storage does not include a classroom and is in need of replacement. The Tenoroc shooting range is used to certify more hunter safety students than any other training facility in the state, and students currently have no training room to escape the elements when completing their hunter safety certification. A training room located at this facility would enable the FWC to conveniently assist the public in completing their hunter safety certification in one morning instead of having to make multiple trips to a classroom and then to the shooting range. When the training room is not used for the hunter-safety program, it will be used to support other youth-oriented outdoors activities as part of the Florida Youth Conservation Centers Network. The outcome would be increased public outdoor recreational opportunity and improved public service. As a result, more Floridians will be able to participate in hunting and other activities related to fish and wildlife. The funds requested would be from Federal Aid in Wildlife Restoration grants and would constitute 75% of the funds needed for this project. The remaining 25% of the necessary funding (or in-kind support), which is required to match the federal funds, would be raised and provided by the Wildlife Foundation of Florida, Inc. The federal grant funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds. (Issue#990S000, Category #080010)

**18. Federal Recreational Boating Safety Grant**

**\$3,000,000 FGTF (NR)**

**Funding Source: federal recreational boating safety grant**

The Division of Law Enforcement requests non-recurring federal grant spending authority to use available federal funding for boating safety activities. These include fuel purchases, maintenance of vessels and vehicles, purchase of equipment, salaries, and training. (Issue#8103000)

**19. Domestic Security Grant**

**\$250,000 FGTF (NR)**

**Funding Source: federal domestic security grant**

The Division of Law Enforcement requests \$250,000 in non-recurring domestic security budget from the Federal Grants Trust Fund. This is for a new grant anticipated to be received toward the end of FY 11-12. The grant will cover the purchase of ballistic

shields, ballistic blankets and training. This spending authority will allow the agency to continue to coordinate efforts between local, county and state teams within the maritime domain. It will allow the teams to be equipped and deployed to provide enhanced security and response capabilities across Florida's vast coastlines in times of all hazards prevention, protection, response, and recovery efforts to natural and manmade disasters and special events. (Issue#6501000)

**20. Reduce Keys Sanctuary Federal Contract (12 FTE, \$748,613) FGTF (R)**

**Funding Source: National Oceanic and Atmospheric Administration Keys Sanctuary Contract**

The Division of Law Enforcement needs to eliminate 12 positions currently associated with the NOAA Keys Marine Sanctuary contract. Federal funding for this contract has decreased over the past several years to where the following positions can no longer be filled: one marine mechanic, one captain, two lieutenants, and eight officers. Contract revenues are insufficient to cover the cost of these positions so they have been held vacant. This reduction will better align Division of Law Enforcement contract positions and budget with available contract revenue. (Issue#3201000)

**21. Alligator Industry Products Marketing \$150,000 SGTF (R)**

**Funding Source: alligator program license & permit fees**

Since May 1993, at the request of the alligator industry, the Commission adopted rule changes and supported statutory changes that dedicate a portion of alligator egg collection fees and alligator hide validation fees to fund alligator industry products marketing and education. Monies identified for this purpose are required to be transferred to the Department of Agriculture and Consumer Services (DACS) pursuant to Sections 379.3751 and 379.3752, F.S., and by interagency contract. Under the interagency contract, DACS administers these funds for the purpose of providing marketing and education services with respect to alligator products produced in the State. Spending authority for the transfer of these funds to DACS was eliminated by line-item veto for FY 2011-12, however the statutory mandate to transfer the funds remains in effect. This issue is offered in compliance with the continued statutory requirement. (Issue#4403400)

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**Abbreviations**

- (R) – Recurring Appropriation
- (NR) – Non-Recurring Appropriation
- ADA - Americans with Disabilities Act
- ATF – Administrative Trust Fund
- CARL - Conservation & Recreation Lands Program
- CARLTF – Conservation & Recreation Lands Program Trust Fund
- FCO – Fixed Capital Outlay
- FFTF – Florida Forever Trust Fund
- FGTF – Federal Grants Trust Fund
- FG/MR - Federal Grants Trust Fund and Marine Resources Conservation Trust Fund
- FPRMTF – Florida Panther Research and Management Trust Fund
- FTE – Full Time Equivalent Employee Position
- FWC – Fish and Wildlife Conservation Commission
- GR – General Revenue

Impl – Implementation  
Imprv - Improvement  
IPCTF – Invasive Plant Control Trust Fund  
LE – law enforcement  
Maint - maintenance  
Mgmt – management  
MRCTF – Marine Resources Conservation Trust Fund  
NWTF – Nongame Wildlife Trust Fund  
OPS – Other Personal Services (includes part-time & temporary employment wages)  
SGTF – State Game Trust Fund  
USDA – United States Department of Agriculture  
USFWS – United States Fish and Wildlife Service  
WMA – Wildlife Management Area