

**COMMITTEE MEETING EXPANDED AGENDA**

**BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT  
APPROPRIATIONS**

**Senator Hays, Chair**

**Senator Benacquisto, Vice Chair**

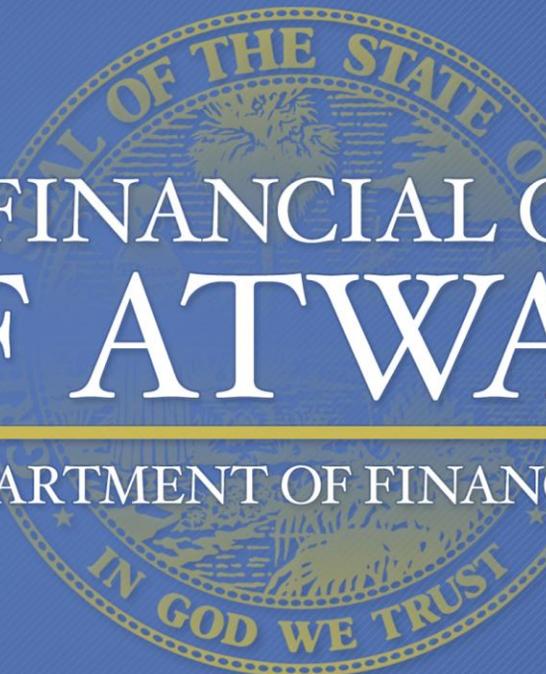
**MEETING DATE:** Wednesday, January 26, 2011

**TIME:** 1:45 —3:45 p.m.

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

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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	State Risk Management and Safety Programs - Department of Financial Services		
2	Monitor Project 2011-346 (Impact of Deepwater Horizon Oil Leak on Natural Resources) Presentations on Financial Impacts		
	This item is deferred.		
3	Budget Work Session		



CHIEF FINANCIAL OFFICER  
**JEFF ATWATER**  
FLORIDA DEPARTMENT OF FINANCIAL SERVICES

Florida's Risk Management Program  
Initiatives to Address Program Cost Drivers

*Presentation to the Senate Subcommittee on General Government Appropriations  
January 26, 2011*

# Risk Management Program Overview

- Florida self-insurance program for property and casualty risks. Administered by the Department of Financial Services.
- Designed to administer certain claims of state agencies and provide them with loss prevention guidance.
- Covers executive, legislative, judicial branches of Florida government & state universities.
- Funded by yearly assessments to participating state agencies.

# Workers' Compensation Program Overview

- Serves as a comprehensive resource to all system stakeholders.
- Creates a real-time workers' compensation information environment and measures the health of the workers' compensation system.
- Promotes and advocates for accident prevention in the workplace.

# Claims Data for last three Fiscal Years

PROGRAM	FY 07/08		FY 08/09		FY 09/10		FY 10/11 (Thru Nov. 2010)	
	New Claims Reported	Loss Payments	New Claims Reported	Loss Payments	New Claims Reported	Loss Payments	New Claims Reported	Loss Payments
<b>Workers' Compensation</b>	13,644	\$103,452,439	13,842	\$109,646,128	14,900	\$118,915,603	6,120	\$43,043,218
<b>State Property</b>	54	\$138,947	146	\$344,639	40	\$514,852	24	\$40,335
<b>Liability</b>	2,462	\$44,244,615	2,332	\$32,653,697	2,242	\$26,617,045	875	\$5,323,630

# Specific Claims Cost Drivers

1. Rising medical costs, including pharmacy. Increase in medical costs of \$12.2M in FY 09/10, but decrease in indemnity (lost salary) payments of \$2.5M.
2. Substantially lower recoveries on claims. Decrease from \$19.2M in FY 07/08 to \$4.4M in FY 09/10.
3. Current law – Presumption Claims (112.18 F.S). Increased cost of \$8.4M for FY 09/10 – Over \$30M in additional cost since law implementation in 2002-2003.
4. Mandated “Cost of Living” supplement on PTD claims – 3% to 5% per year.
5. Occasional and unexpected large awards on civil rights violation claims.

# Initiatives to Address Cost Drivers

- Best approach is to prevent all claims from occurring, and to return injured workers to work as soon as possible.
  - Loss prevention staff working with agencies to evaluate high loss areas and develop prevention strategies, including reducing presumption claims.
  - Certain agencies such as DOH and FDLE have already seen large reductions in workers' compensation costs.
- More proactive medical care to get injured employees back to work faster, reducing “lost time” claims. These claims account for 80% of all costs but only 10% of claims.
- Reviewing employment discrimination and civil rights claims to identify opportunities for early settlement.
- Premium calculation methodology changed to highlight state agencies that proactively reduce claims.

# 2010 Legislative Proposal to Enhance Loss Prevention (HB 5603)

- The bill, which was vetoed by Gov. Crist:
  1. Required agencies to develop workers' compensation "Return-to-work" programs.
  2. Gave DRM authority to audit and monitor agency risk management systems and loss prevention programs, including requiring agencies to submit corrective action plans.
  3. Based agency risk management premiums on retrospective as well as agency-specific outcome measures, to incentivize reduction in claims costs.
  4. Required agencies to return unused funds to the Workers' Comp Trust Fund
  5. Revised reimbursement amount for repackaged drugs

# Effects of HB 5603 (2010)

- The bill would have saved the Division of Risk Management \$500,000 by:
  - Requiring Return-to-Work programs
  - Creating more loss prevention programs
  - Provided for savings in drug repackaging reimbursement amounts
- Drug repackaging revision would have resulted in additional cost savings:
  - Current law allows prescription drugs to be reimbursed at the “average wholesale price” (AWP) plus a \$4.18 dispensing fee. There is no uniform definition of “average wholesale price”.
  - Although drug repackagers do not alter the drugs, they do sell them in different quantities. In doing so, a new average wholesale price is assigned.
  - The bill would have continued to allow the repackaging of prescription drugs, but it strictly limited the reimbursement amount to the AWP of the original manufacturer, plus the \$4.18 dispensing fee.
  - NCCI estimated that this provision would have reduced total workers’ compensation costs to Florida employers by 1.1%, or \$34 million annually.

# Recent Risk Management Accomplishments/Projects

- Our team currently makes a concerted effort to create voluntary loss prevention programming and standards in an effort to reduce costs.
- We have a two-level focus:
  - + Drive statewide loss prevention program development by providing standards, guidelines, and policy.
  - + Devote staff to working special projects where we see high claims cost and frequency and a good ROI.
- We have...
  - developed and issued Loss Prevention Standards for all agencies and universities.
  - developed model Return-to-Work Guidelines.
  - provided staff Consultation Services, or the process of doing so, for 16 agencies
  - engaged Contractor Consultation Services for 7 agency projects
  - confirmed onsite agency training for two agencies



# THANK YOU

## Questions?

*This item is deferred.*

**State Agencies - Senate General Government Appropriations Subcommittee  
Schedule VIII B Target Reductions for Fiscal Year 2011-12**

Agency	15% Final Target			Agency LBR Schedule 8B Reduction Totals		
	General Revenue	Trust Fund	Total	General Revenue	Trust Fund	Total
1 Agriculture and Consumer Services	(14,226,785)	(24,127,876)	(38,354,661)	(11,337,054)	(10,765,891)	(22,102,945)
2 Business and Professional Regulation	-	(19,170,458)	(19,170,458)		(19,170,458)	(19,170,458)
3 Citrus	-	(9,154,352)	(9,154,352)		(9,154,352)	(9,154,352)
4 Environmental Protection	(2,513,375)	(49,848,927)	(52,362,301)	(2,208,103)	(47,440,450)	(49,648,553)
5 Fish and Wildlife Conservation Commission	(4,065,608)	(24,547,240)	(28,612,848)	(4,254,187)	(24,400,340)	(28,654,527)
6 Financial Services (excluding Office of Insurance Regulation and Office of Financial Regulation)	(3,431,603)	(30,808,074)	(34,239,677)	(3,431,604)	(30,412,970)	(33,844,574)
7 Office of Insurance Regulation	-	(3,504,855)	(3,504,855)		(3,473,508)	(3,473,508)
8 Office of Financial Regulation	-	(6,410,573)	(6,410,573)		(6,438,600)	(6,438,600)
9 Lottery	-	(20,158,600)	(20,158,600)		(20,086,057)	(20,086,057)
10 Management Services (excluding Division of Administrative Hearings and Southwood Shared Resource Center)	(1,028,680)	(24,263,705)	(25,292,385)	(1,879,231)	(29,301,163)	(31,180,394)
11 Division of Administrative Hearings	-	(3,982,464)	(3,982,464)		(3,982,464)	(3,982,464)
12 Southwood Shared Resource Center	-	(3,216,072)	(3,216,072)		(3,216,072)	(3,216,072)
13 Public Service Commission	-	(4,112,669)	(4,112,669)		(2,743,274)	(2,743,274)
14 Revenue *	(26,783,980)	(10,302,109)	(37,086,089)	(41,976,440)	39,546,258	(2,430,182)
<b>Total</b>	<b>(52,050,031)</b>	<b>(233,607,972)</b>	<b>(285,658,003)</b>	<b>(65,086,619)</b>	<b>(171,039,341)</b>	<b>(236,125,960)</b>

\* Department of Revenue trust fund reductions includes \$39.4 million in fund shifts.

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
				73000000
				73010000
				73010100
				16
				<u>1602.00.00.00</u>
				33B0000
				33B4700
				040000
GENERAL REVENUE FUND	-STATE	44,000-		1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #24

The Executive Direction and Support Services Program supports employee recognition through the purchase of award tokens. This issue proposes to eliminate the purchase of tokens as part of the recognition program offering a recurring savings of \$44,000 annually.

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ELIMINATE TWO POSITIONS IN EXECUTIVE SUPPORT PROGRAM				33B4710
SALARY RATE				000000
SALARY RATE.....	60,068-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	90,000-		1000 1
=====				
TOTAL: ELIMINATE TWO POSITIONS IN EXECUTIVE SUPPORT PROGRAM				33B4710
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		90,000-		
TOTAL SALARY RATE.....	60,068-			
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #32

In order to meet the reduction target in Executive Support, it is necessary to eliminate positions because the majority of appropriation is in the Salaries and Benefits category. The two positions have not been specifically identified. The

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
EXECUTIVE DIR/SUPPORT SVCS				73010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE TWO POSITIONS IN				
EXECUTIVE SUPPORT PROGRAM				33B4710

workload currently performed in these positions will be transferred to the remaining staff.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	2.00-	60,068-		29,932-	90,000-	0.00	90,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,000-
	2.00-	60,068-		29,932-	90,000-		90,000-

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REDUCE CAPITAL CIRCLE OFFICE CENTER  
 RENT  
 EXPENSES

33B4720  
 040000

GENERAL REVENUE FUND -STATE 194,184-

1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

The Department of Revenue campus at the new Capital Circle Office Center has four large conference rooms. Although these

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
EXECUTIVE DIR/SUPPORT SVCS							73010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
REDUCE CAPITAL CIRCLE OFFICE CENTER							
RENT							33B4720

conference rooms are available for use by all state agencies, the Department is responsible for paying the rent on the facilities. By transferring the responsibility for this portion of the facility to the Department of Management Services, the Department can reduce rent expense by \$194,184. DMS would be responsible for managing the use of those conference rooms which are available for all agencies to use.

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ELIMINATE CONTRACT MANAGEMENT							
ADMINISTRATIVE FEE FOR							
TELECOMMUNICATIONS CONTRACT AT							
CAPITAL CIRCLE OFFICE CENTER							33B4730
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,695-					1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

The Department of Revenue (DOR) has a telecommunications contract with Siemens for the Capital Circle Office Center (CCOC). This contract is managed through the Department of Management Services (DMS) and DMS applies a 9% fee for administration. This issue would allow DOR to contract directly with Siemens. DOR would be able to manage the contract with existing resources. This would streamline administration and reduce the cost of telecommunications to the state.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00-	333,879-					1000
SALARY RATE.....	60,068-						

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVSIGHT				73200000
COMPLIANCE DETERMINATION				73200500
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGEMENT				
ADMINISTRATIVE FEE FOR				
TELECOMMUNICATIONS CONTRACT AT				
CAPITAL CIRCLE OFFICE CENTER				33B4730
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,923-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

The Department of Revenue (DOR) has a telecommunications contract with Siemens for the Capital Circle Office Center (CCOC). This contract is managed through the Department of Management Services (DMS) and DMS applies a 9% fee for administration. This issue would allow DOR to contract directly with Siemens. DOR would be able to manage the contract with existing resources. This would streamline administration and reduce the cost of telecommunications to the state.  
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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE REINSTATEMENT OF				
TWENTY FIVE DOLLAR APPLICATION FEE				
FOR CHILD SUPPORT ENFORCEMENT				
SERVICES - ADD				33B4160
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CSE APP FEE & PROG REV TF -MATCH	280,866			2104 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

Federal law requires a one-time application fee of up to \$25 for applicants for Title IV-D child support services who do not receive public assistance. The 2005 Legislature reduced the fee to \$1 and waived it for applicants.

The State could reinstate the \$25 application fee for individuals who apply for Child Support Enforcement (CSE) services and do not receive public assistance. This could potentially generate an estimated \$280,866 in additional General Revenue. The estimated revenue would be eligible for federal matching funds and potentially could fund \$826,075 of the CSE Program administrative costs.

The Legislature could reinstate the \$25 fee for non-assistance applicants effective July 1, 2011.

Applicants who do not receive public assistance would be required to pay the \$25 fee in order to receive child support services effective July 1, 2011. Approximately 33,043 applications for services could potentially be impacted which would result in families paying an estimated \$826,075 in application fees. This change is estimated to increase General Revenue to the Child Support Enforcement Application and Program Revenue Trust Fund by an estimated \$280,866 (34% of the fees). When matched with federal funds, the change could fund potentially \$826,075 of the CSE Program administrative costs. There would be a modest increase in workload associated with processing an estimated 33,043 payments. This could result in a potential financial hardship for some families.

An estimated \$280,866 of Purchase of Service General Revenue appropriations would be shifted to the Child Support Enforcement Application and Program Revenue Trust Fund.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE REINSTATEMENT OF				
TWENTY FIVE DOLLAR APPLICATION FEE				
FOR CHILD SUPPORT ENFORCEMENT				
SERVICES - DEDUCT				33B4170
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND				1000 2
-MATCH	280,866-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

Federal law requires a one-time application fee of up to \$25 for applicants for Title IV-D child support services who do not receive public assistance. The 2005 Legislature reduced the fee to \$1 and waived it for applicants.

The State could reinstate the \$25 application fee for individuals who apply for Child Support Enforcement (CSE) services and do not receive public assistance. This could potentially generate an estimated \$280,866 in additional General Revenue. The estimated revenue would be eligible for federal matching funds and potentially could fund \$826,075 of the CSE Program administrative costs.

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An estimated \$280,866 of Purchase of Service General Revenue appropriations would be shifted to the Child Support Enforcement Application and Program Revenue Trust Fund.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PAPER FILING OF NEW HIRE				
DATA IN CHILD SUPPORT ENFORCEMENT				33B4610
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,134-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	19,671-			2261 3
TOTAL APPRO.....	29,805-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #20

This issue proposes a statutory change requiring certain employers to electronically remit new hire data, thereby reducing Other Personal Services costs in the Child Support Enforcement Program.

All employers are required to report new hire data to the Child Support Enforcement Program (CSE). Employers have the option to report electronically or to either fax or mail a paper report. CSE employs Other Personal Services (OPS) staff to manually enter the paper report data into the Program's automated system. Employers with over 10 employees are required by statute to submit unemployment tax and child support payments electronically, but they are not required to submit new hire information electronically. CSE estimates that 267,078 new hire records are manually input annually for employers required to remit child support payments electronically. Approximately 425 records are keyed per each OPS eight hour shift.

This issue would require an amendment to section 409.2576, Florida Statutes, to require employers who are subject to the electronic reporting requirements of sections 213.755 or 413.163, F. S., to submit new hire information electronically effective February 1, 2011. After accounting for additional work processing files, it is estimated that this would save the work of two OPS Revenue Specialist I positions.

- 1) a Fiscal Year 2010-11 issue was submitted and approved;
- 2) statutory changes were effective no later than June 30, 2011; and
- 3) \$7,238 of General Revenue was reduced from the CSE Program's recurring base appropriation during FY 2010-11.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STAFF AUGMENTATION CONTRACT				
COSTS IN CHILD SUPPORT ENFORCEMENT				33B4620
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	3,242-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,294-			2261 3
TOTAL APPRO.....	9,536-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

The Child Support Enforcement Program (CSE) contracts for staff augmentation to assist with development of CSE requirements for FLORIDA and the performance of user acceptance testing of system changes. During recent contract renewals, the Department obtained cost reductions which can be reduced on a recurring basis.

The Child Support Enforcement Program funds FLORIDA System staff augmentation contractors from its base budget. During August and September 2010, the CSE awarded new contracts and negotiated lower rates. The annual savings to the base budget is \$69,757. The new contracts are effective November 1, 2010. \$46,505 of the savings is available in Fiscal Year 2010-11. In Fiscal Year 2011-12, the remaining \$23,252 is available

Reduce Fiscal Year 2011-12 appropriations by \$23,252 on a recurring basis.

This issue assumes that a Fiscal Year 2010-11 reduction of \$15,812 was made to the CSE Program's base General Revenue appropriations. If the reduction was not made in FY 2010-11, the full \$69,757 is available in FY 2011-12.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGEMENT				
ADMINISTRATIVE FEE FOR				
TELECOMMUNICATIONS CONTRACT AT				
CAPITAL CIRCLE OFFICE CENTER				33B4730
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	15,832-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,733-			2261 3
TOTAL APPRO.....	46,565-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

The Department of Revenue (DOR) has a telecommunications contract with Siemens for the Capital Circle Office Center (CCOC). This contract is managed through the Department of Management Services (DMS) and DMS applies a 9% fee for administration. This issue would allow DOR to contract directly with Siemens. DOR would be able to manage the contract with existing resources. This would streamline administration and reduce the cost of telecommunications to the state.  
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REDUCTION TO MIAMI-DADE AND MANATEE				33B4800
DEMONSTRATION PROJECTS				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
GENERAL REVENUE FUND -MATCH	7,660-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,870-			2261 3
TOTAL APPRO.....	22,530-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #34

This issue proposes reductions for the Miami-Dade and Manatee Child Support Enforcement (CSE) offices proportional to

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
CASE PROCESSING							73300600
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
SCHEDULE VIIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCTION TO MIAMI-DADE AND MANATEE							
DEMONSTRATION PROJECTS							33B4800

reductions offered by the Department of Revenue (DOR) for DOR CSE Offices.

The Child Support Enforcement Program (CSE) has identified recurring reductions for State Fiscal Year 2011-12 applicable to the CSE service centers and program office as part of the FY 2011-12 Legislative Budget Request (see issue 33B4810). The CSE service center reductions include a recurring expense reduction of \$300,000. The Miami-Dade and Manatee demonstration projects provide Title IV-D child support services (including legal services) to citizens in their respective counties. They are not included in the reductions for the CSE service centers.

This issue reduces the Miami-Dade and Manatee projects proportionally to the reductions being offered for DOR service centers. This results in a reduction of \$46,445 for Miami-Dade and \$8,495 for Manatee. The demonstration projects' management would have discretion as to how to implement the reductions within their contracted amounts.

It is assumed that these reductions could be implemented with minimal to moderate disruption to services to the public. This will be confirmed with Miami-Dade and Manatee project management.

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REDUCE CHILD SUPPORT ENFORCEMENT							
PROGRAM EXPENSE							33B4810
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		41,828-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		81,196-					2261 3
TOTAL APPRO.....		123,024-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #35

IT COMPONENT? NO

The Child Support Enforcement Program (CSE) program proposes to reduce its Expense appropriation for FY 2011-12 by \$300,000 which is projected to be unspent.

The CSE program currently has \$314,543 uncommitted in its expense category.

The program would find \$300,000 in total reductions; either by spending sparingly and/or by reducing purchases of general

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD SUPPORT ENFORCEMENT				
PROGRAM EXPENSE				33B4810

office supplies, reducing postage and finding other economies and reductions.

There would be a moderate impact on the Department's ability to establish paternity; establish, modify, and enforce support orders; collect and distribute child support, maintain and create cases, educate and assist customers. The Program would be limited in its ability to respond to unforeseen circumstances, purchase office supplies, conduct mail outs or any other strategic initiative to increase collections that would require expenses. Additionally the state would forgo \$198,000 in federal funding to generate the \$102,000 in General Revenue reductions.

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REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -MATCH	42,617-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	82,727-			2261 3
TOTAL APPRO.....	125,344-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

This issue mirrors a reduction proposal for the Northwood Shared Resource Center (NSRC).

The Child Support Enforcement Program (CSE) receives services from the Northwood Shared Resource Center. Costs incurred by the NSRC are double budgeted in the NSRC and in its customers' appropriations. Pursuant to the FY 2011-12 Legislative Budget Request Instructions, the NSRC is submitting potential reductions for FY 2010-11 and FY 2011-12.

This issue reduces the Child Support Enforcement Program's Northwood Shared Resource Center appropriation to mirror the reduction proposed by the NSRC. The NSRC is submitting FY 2011-12 reductions in three increments totaling 15%. This reduction must be based upon the actual reduction to the NSRC and the impact of the billing to the CSE Program. The amount reflects the Program's share of the total reductions submitted.

The NSRC is proposing a reduction in services provided to CSE in the amount of \$117,237 in General Revenue. In order for

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820
<p>CSE to take this reduction, the NSRC will also need to take a reduction in its Federal Trust Fund of \$227,572. When the General Revenue is combined with the matching federal budget, all three increments constitute a total reduction of \$344,806 in the NSRC data processing category.</p> <p>*****</p>				
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	402,179-			1000
TRUST FUNDS	45,375			2000
TOTAL PROG COMP.....	356,804-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STAFF AUGMENTATION CONTRACT				
COSTS IN CHILD SUPPORT ENFORCEMENT				33B4620
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	289-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	560-			2261 3
TOTAL APPRO.....	849-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

The Child Support Enforcement Program (CSE) contracts for staff augmentation to assist with development of CSE requirements for FLORIDA and the performance of user acceptance testing of system changes. During recent contract renewals, the Department obtained cost reductions which can be reduced on a recurring basis.

The Child Support Enforcement Program funds FLORIDA System staff augmentation contractors from its base budget. During August and September 2010, the CSE awarded new contracts and negotiated lower rates. The annual savings to the base budget is \$69,757. The new contracts are effective November 1, 2010. \$46,505 of the savings is available in Fiscal Year 2010-11. In Fiscal Year 2011-12, the remaining \$23,252 is available

Reduce Fiscal Year 2011-12 appropriations by \$23,252 on a recurring basis.

This issue assumes that a Fiscal Year 2010-11 reduction of \$15,812 was made to the CSE Program's base General Revenue appropriations. If the reduction was not made in FY 2010-11, the full \$69,757 is available in FY 2011-12.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO MIAMI-DADE AND MANATEE				
DEMONSTRATION PROJECTS				33B4800
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	682-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,323-			2261 3
TOTAL APPRO.....	2,005-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

This issue proposes reductions for the Miami-Dade and Manatee Child Support Enforcement (CSE) offices proportional to reductions offered by the Department of Revenue (DOR) for DOR CSE Offices.

The Child Support Enforcement Program (CSE) has identified recurring reductions for State Fiscal Year 2011-12 applicable to the CSE service centers and program office as part of the FY 2011-12 Legislative Budget Request (see issue 33B4810). The CSE service center reductions include a recurring expense reduction of \$300,000. The Miami-Dade and Manatee demonstration projects provide Title IV-D child support services (including legal services) to citizens in their respective counties. They are not included in the reductions for the CSE service centers.

This issue reduces the Miami-Dade and Manatee projects proportionally to the reductions being offered for DOR service centers. This results in a reduction of \$46,445 for Miami-Dade and \$8,495 for Manatee. The demonstration projects' management would have discretion as to how to implement the reductions within their contracted amounts.

It is assumed that these reductions could be implemented with minimal to moderate disruption to services to the public. This will be confirmed with Miami-Dade and Manatee project management.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD SUPPORT ENFORCEMENT				
PROGRAM EXPENSE				33B4810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,723-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,227-			2261 3
TOTAL APPRO.....	10,950-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

The Child Support Enforcement Program (CSE) program proposes to reduce its Expense appropriation for FY 2011-12 by \$300,000 which is projected to be unspent.

The CSE program currently has \$314,543 uncommitted in its expense category.

The program would find \$300,000 in total reductions; either by spending sparingly and/or by reducing purchases of general office supplies, reducing postage and finding other economies and reductions.

There would be a moderate impact on the Department's ability to establish paternity; establish, modify, and enforce support orders; collect and distribute child support, maintain and create cases, educate and assist customers. The Program would be limited in its ability to respond to unforeseen circumstances, purchase office supplies, conduct mail outs or any other strategic initiative to increase collections that would require expenses. Additionally the state would forgo \$198,000 in federal funding to generate the \$102,000 in General Revenue reductions.

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REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -MATCH	39,616-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	76,902-			2261 3
TOTAL APPRO.....	116,518-			

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

This issue mirrors a reduction proposal for the Northwood Shared Resource Center (NSRC).

The Child Support Enforcement Program (CSE) receives services from the Northwood Shared Resource Center. Costs incurred by the NSRC are double budgeted in the NSRC and in its customers' appropriations. Pursuant to the FY 2011-12 Legislative Budget Request Instructions, the NSRC is submitting potential reductions for FY 2010-11 and FY 2011-12.

This issue reduces the Child Support Enforcement Program's Northwood Shared Resource Center appropriation to mirror the reduction proposed by the NSRC. The NSRC is submitting FY 2011-12 reductions in three increments totaling 15%. This reduction must be based upon the actual reduction to the NSRC and the impact of the billing to the CSE Program. The amount reflects the Program's share of the total reductions submitted.

The NSRC is proposing a reduction in services provided to CSE in the amount of \$117,237 in General Revenue. In order for CSE to take this reduction, the NSRC will also need to take a reduction in its Federal Trust Fund of \$227,572. When the General Revenue is combined with the matching federal budget, all three increments constitute a total reduction of \$344,806 in the NSRC data processing category.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,310-			1000
TRUST FUNDS	86,012-			2000
TOTAL PROG COMP.....	130,322-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
<u>ESTABLISHMENT</u>				73300800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR IMPLEMENTATION OF A				
FEE FOR REVIEW AND ADJUSTMENT OF				
SUPPORT ORDERS - ADD				33B4140
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CSE APP FEE & PROG REV TF -MATCH	442,000			2104 2

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

This issue would require a \$100 fee for the Child Support Enforcement (CSE) Program's review and modification services. The fee would be payable in advance by the person requesting services, which include: issuing forms and notices to the parties; collection and analysis of financial information; calculation of the child support guideline amount; and legal or administrative action to modify the support order as appropriate. The fee would be charged in all cases, except those that the CSE Program is required to review at least once every three years (cash assistance cases). The \$100 amount is based on the fees charged by Georgia and Iowa.

The CSE Program does not currently charge a fee for review and modification services. Parents typically request support order review and modification when the financial circumstances of the parties has changed. As an alternative to using the CSE Program's services, parents may obtain private attorney services or file their own action in circuit court. This may impact legal aid organizations and self-help centers in the courts. In a private action to modify a support order, the party filing the petition would ordinarily be required to pay \$100 for the filing fee, summons, and sheriff service of process.

The Legislature could enact legislation to charge a \$100 fee to parents requesting review and modification of their Title IV-D child support order effective July 1, 2011.

Customers seeking review and modification services would be required to pay the \$100 fee in advance to receive the services effective July 1, 2011. The CSE Program received approximately 26,000 review requests last year. The issue would generate approximately \$1.3 million in revenue, \$442,000 state share as General Revenue. This amount assumes that the CSE Program would only receive 13,000 review requests, as some parents would decide not to pay the fee. The General Revenue would be deposited into the Child Support Enforcement Application and Program Revenue Trust Fund. When matched with federal funds, this change could fund potentially \$1.3 million of the CSE Program administrative costs.

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	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
ESTABLISHMENT							73300800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
FUND SHIFT FOR IMPLEMENTATION OF A							
FEE FOR REVIEW AND ADJUSTMENT OF							
SUPPORT ORDERS - DEDUCT							33B4150
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND							1000 2
	-MATCH	442,000-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

This issue would require a \$100 fee for the Child Support Enforcement (CSE) Program's review and modification services. The fee would be payable in advance by the person requesting services, which includes: issuing forms and notices to the parties; collection and analysis of financial information; calculation of the child support guideline amount; and legal or administrative action to modify the support order as appropriate. The fee would be charged in all cases, except those that the CSE Program is required to review at least once every three years (cash assistance cases). The \$100 amount is based on the fees charged by Georgia and Iowa.

The CSE Program does not currently charge a fee for review and modification services. Parents typically request support order review and modification when the financial circumstances of the parties has changed. As an alternative to using the CSE Program's services, parents may obtain private attorney services or file their own action in circuit court. This may impact legal aid organizations and self-help centers in the courts. In a private action to modify a support order, the party filing the petition would ordinarily be required to pay \$100 for the filing fee, summons, and sheriff service of process.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
<u>ESTABLISHMENT</u>				73300800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE RESTRICTED DELIVERY OF				
ADMINISTRATIVE PATERNITY AND				
SUPPORT ACTIONS VIA CERTIFIED MAIL				33B4600
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	15,352-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	29,800-			2261 3
TOTAL APPRO.....	45,152-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? NO

This issue would require an amendment to current law to allow Administrative Paternity and/or Support Actions to be sent by certified mail rather than certified mail, restricted delivery.

Under current law, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery (Sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$5.54 for certified mail plus an additional \$4.50 for restricted delivery. According to the US Postal Service, "Restricted Delivery ensures that your mail is only delivered to the person you specify, or to the person authorized in writing to sign for intended recipient." The reality has been that often the mail carrier accepts the signature of individuals other than the person to whom the mail is addressed. The statutes requiring service by certified mail, restricted delivery also requires the Child Support Enforcement Program to take additional action to contact the addressee to confirm that he or she received the mail in question when someone other than the addressee signs the green card receipt.

Requesting restricted delivery adds an additional \$4.50 to the cost for each certified mail return receipt requested. During FY 2009-10 the Child Support Enforcement Program sent out an estimated 17,201 notices of administrative paternity and/or support actions, for a total additional cost of \$77,404. The Child Support Enforcement Program continues to expand its use of administrative paternity and support tools to meet the needs of a growing caseload in need of paternity and/or support orders.

This issue would require an amendment to sections 409.256(4) and 409.2563(4), F.S., to remove the requirement to use restricted delivery when using certified mail service, effective February 1, 2011. Removing the requirement to request restricted delivery will not impact successful certified mail service for the Child Support Enforcement Program as explained in the background information above. It will save the Child Support Enforcement Program \$4.50 for each certified mail request.

This issue assumes that: 1) a Fiscal Year 2010-11 issue was submitted and approved;

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
ESTABLISHMENT							73300800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE RESTRICTED DELIVERY OF							
ADMINISTRATIVE PATERNITY AND							
SUPPORT ACTIONS VIA CERTIFIED MAIL							33B4600

- 2) statutory changes were effective no later than June 30, 2011; and
- 3) \$10,963 of General Revenue was reduced from the Program's recurring base appropriation during FY 2010-11.

If the \$10,963 was not reduced in FY 2010-11, the full amount of \$26,311 is available for reduction.

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REDUCE STAFF AUGMENTATION CONTRACT							33B4620
COSTS IN CHILD SUPPORT ENFORCEMENT							100000
SPECIAL CATEGORIES							102877
PUR/SVCS-CHILD SUPP ENF							
GENERAL REVENUE FUND -MATCH		2,304-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,472-					2261 3
TOTAL APPRO.....		6,776-					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

The Child Support Enforcement Program (CSE) contracts for staff augmentation to assist with development of CSE requirements for FLORIDA and the performance of user acceptance testing of system changes. During recent contract renewals, the Department obtained cost reductions which can be reduced on a recurring basis.

The Child Support Enforcement Program funds FLORIDA System staff augmentation contractors from its base budget. During August and September 2010, the CSE awarded new contracts and negotiated lower rates. The annual savings to the base budget is \$69,757. The new contracts are effective November 1, 2010. \$46,505 of the savings is available in Fiscal Year 2010-11. In Fiscal Year 2011-12, the remaining \$23,252 is available

Reduce Fiscal Year 2011-12 appropriations by \$23,252 on a recurring basis.

This issue assumes that a Fiscal Year 2010-11 reduction of \$15,812 was made to the CSE Program's base General Revenue appropriations. If the reduction was not made in FY 2010-11, the full \$69,757 is available in FY 2011-12.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO MIAMI-DADE AND MANATEE				
DEMONSTRATION PROJECTS				33B4800
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	5,444-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,567-			2261 3
TOTAL APPRO.....	16,011-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

This issue proposes reductions for the Miami-Dade and Manatee Child Support Enforcement (CSE) offices proportional to reductions offered by Department of Revenue (DOR) for DOR CSE Offices.

The Child Support Enforcement Program (CSE) has identified recurring reductions for State Fiscal Year 2011-12 applicable to the CSE service centers and program office as part of the FY 2011-12 Legislative Budget Request. The CSE service center reductions include a recurring expense reduction of \$300,000. The Miami-Dade and Manatee demonstration projects provide Title IV-D child support services (including legal services) to citizens in their respective counties. They are not included in the reductions for the CSE service centers.

This issue reduces the Miami-Dade and Manatee projects proportionally to the reductions being offered for DOR service centers. This results in a reduction of \$46,445 for Miami-Dade and \$8,495 for Manatee. The demonstration projects' management would have discretion as to how to implement the reductions within their contracted amounts.

It is assumed that these reductions could be implemented with minimal to moderate disruption to services to the public. This will be confirmed with Miami-Dade and Manatee project management.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD SUPPORT ENFORCEMENT				
PROGRAM EXPENSE				33B4810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	29,725-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	57,701-			2261 3
TOTAL APPRO.....	87,426-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

The Child Support Enforcement Program (CSE) program proposes to reduce its Expense appropriation for FY 2011-12 by \$300,000 which is projected to be unspent.

The CSE program currently has \$314,543 uncommitted in its expense category.

The program would find \$300,000 in total reductions; either by spending sparingly and/or by reducing purchases of general office supplies, reducing postage and finding other economies and reductions.

There would be a moderate impact on the Department's ability to establish paternity; establish, modify, and enforce support orders; collect and distribute child support, maintain and create cases, educate and assist customers. The Program would be limited in its ability to respond to unforeseen circumstances, purchase office supplies, conduct mail outs or any other strategic initiative to increase collections that would require expenses. Additionally the state would forgo \$198,000 in federal funding to generate the \$102,000 in General Revenue reductions.

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REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -MATCH	35,001-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	67,943-			2261 3
TOTAL APPRO.....	102,944-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
<u>ESTABLISHMENT</u>				73300800
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO NORTHWOOD SHARED				
RESOURCE CENTER				33B4820

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

This issue mirrors a reduction proposal for the Northwood Shared Resource Center (NSRC).

The Child Support Enforcement Program (CSE) receives services from the Northwood Shared Resource Center. Costs incurred by the NSRC are double budgeted in the NSRC and in its customers' appropriations. Pursuant to the FY 2011-12 Legislative Budget Request Instructions, the NSRC is submitting potential reductions for FY 2010-11 and FY 2011-12.

This issue reduces the Child Support Enforcement Program's Northwood Shared Resource Center appropriation mirror the reduction proposed by the NSRC. The NSRC is submitting FY 2011-12 reductions in three increments totaling 15%. This reduction must be based upon the actual reduction to the NSRC and the impact of the billing to the CSE Program. The amount reflects the Program's share of the total reductions submitted.

The NSRC is proposing a reduction in services provided to CSE in the amount of \$117,237 in General Revenue. In order for CSE to take this reduction, the NSRC will also need to take a reduction in its Federal Trust Fund of \$227,572. When the General Revenue is combined with the matching federal budget, all three increments constitute a total reduction of \$344,806 in the NSRC data processing category.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	529,826-			1000
TRUST FUNDS	271,517			2000
	-----			
TOTAL PROG COMP.....	258,309-			
	=====			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION IN MAIL COSTS BY ALLOWING				
CHILD SUPPORT ENFORCEMENT PROGRAM				
TO SEND NOTICES BY REGULAR MAIL				33B3860
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	9,904-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	19,225-			2261 3
TOTAL APPRO.....	29,129-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

This issue will require an amendment to current law to allow deemed income deduction notices and the continuation of support notice to be sent by regular mail rather than certified mail.

Currently sections 61.1301 and 409.2574, Florida Statutes, require continuation of support notices and deemed income deduction notices be sent by certified mail at a cost of \$5.54 per piece. In Fiscal Year 2009-10, 6,182 deemed income deduction notices and 3,648 continuation of support notices were mailed out by the Child Support Enforcement Program for a total cost of \$54,458.

This issue would require an amendment to sections 61.1301 and 409.2574, Florida Statutes, to allow deemed income deduction notices and continuation of support notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers. Notices currently being printed at the Capital Circle Office Center location would be diverted to print at the Taxworld General Tax Administration mailroom location along with the rest of the Child Support Enforcement Automated Management System (CAMS) notices and would be sent by regular postage rates from that location. The reprogramming necessary to change the printing location could be accomplished within one week. The regular mail cost would be \$0.46 per notice, a savings of \$5.08. The savings for FY 2010-11 assumes that the law change would be effective no later than February 1, 2011.

- This issue assumes that: 1) a Fiscal Year 2010-11 issue was submitted and approved;
- 2) statutory changes were effective no later than June 30, 2011; and
- 3) \$7,074 of General Revenue was reduced from the program's recurring base appropriation during FY 2010-11.

If the \$7,074 reduction is not made in FY 2010-11, the full amount of \$16,978 is available for reduction in FY 2011-12.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE STAFF AUGMENTATION CONTRACT				
COSTS IN CHILD SUPPORT ENFORCEMENT				33B4620
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	2,070-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,021-			2261 3
TOTAL APPRO.....	6,091-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

The Child Support Enforcement Program (CSE) contracts for staff augmentation to assist with development of CSE requirements for FLORIDA and the performance of user acceptance testing of system changes. During recent contract renewals, the Department obtained cost reductions which can be reduced on a recurring basis.

The Child Support Enforcement Program funds FLORIDA System staff augmentation contractors from its base budget. During August and September 2010, the CSE awarded new contracts and negotiated lower rates. The annual savings to the base budget is \$69,757. The new contracts are effective November 1, 2010. \$46,505 of the savings is available in Fiscal Year 2010-11. In Fiscal Year 2011-12, the remaining \$23,252 is available

Reduce Fiscal Year 2011-12 appropriations by \$23,252 on a recurring basis.

This issue assumes that a Fiscal Year 2010-11 reduction of \$15,812 was made to the CSE Program's base General Revenue appropriations. If the reduction was not made in FY 2010-11, the full \$69,757 is available in FY 2011-12.

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCTION TO MIAMI-DADE AND MANATEE				
DEMONSTRATION PROJECTS				33B4800
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	4,894-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,500-			2261 3
TOTAL APPRO.....	14,394-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

This issue proposes reductions for the Miami-Dade and Manatee Child Support Enforcement (CSE) offices proportional to reductions offered by the Department of Revenue (DOR) for DOR CSE Offices.

The Child Support Enforcement Program (CSE) has identified recurring reductions for State Fiscal Year 2011-12 applicable to the CSE service centers and program office as part of the FY 2011-12 Legislative Budget Request (see issue 33B4810). The CSE service center reductions include a recurring expense reduction of \$300,000. The Miami-Dade and Manatee demonstration projects provide Title IV-D child support services (including legal services) to citizens in their respective counties. They are not included in the reductions for the CSE service centers.

This issue reduces the Miami-Dade and Manatee projects proportionally to the reductions being offered for DOR service centers. This results in a reduction of \$46,445 for Miami-Dade and \$8,495 for Manatee. The demonstration projects' management would have discretion as to how to implement the reductions within their contracted amounts.

It is assumed that these reductions could be implemented with minimal to moderate disruption to services to the public. This will be confirmed with Miami-Dade and Manatee project management.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CHILD SUPPORT ENFORCEMENT				
PROGRAM EXPENSE				33B4810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	26,724-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	51,876-			2261 3
TOTAL APPRO.....	78,600-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

The Child Support Enforcement Program (CSE) program proposes to reduce its Expense appropriation for FY 2011-12 by \$300,000 which is projected to be unspent.

The CSE program currently has \$314,543 uncommitted in its expense category.

The program would find \$300,000 in total reductions; either by spending sparingly and/or by reducing purchases of general office supplies, reducing postage and finding other economies and reductions.

There would be a moderate impact on the Department's ability to establish paternity; establish, modify, and enforce support orders; collect and distribute child support, maintain and create cases, educate and assist customers. The Program would be limited in its ability to respond to unforeseen circumstances, purchase office supplies, conduct mail outs or any other strategic initiative to increase collections that would require expenses. Additionally the state would forgo \$198,000 in federal funding to generate the \$102,000 in General Revenue reductions.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	43,592-			1000
TRUST FUNDS	84,622-			2000
TOTAL PROG COMP.....	128,214-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION -				
REDUCTION IN SHRED SERVICE EXPENSE				33B4500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	39,382-			1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #19

The General Tax Administration Program anticipates additional savings regarding shred services after relocating to the Capital Circle Office Center. It is estimated that expenses related to shred services will be reduced by nearly 80%.

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INCREASE NON-COMPLIANCE FEE -  
 DEDUCT  
 SALARIES AND BENEFITS

33B4840  
 010000

GENERAL REVENUE FUND -STATE 6,750,000- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return; timely pay the full amount of tax reported on a return; or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009. This issue proposes increasing the fee to 20% with a minimum of \$20 and increasing the amount retained by the Department.

Remittances from September 2009 through June 2010 equaled \$10,917,647. The increase in the rate to a minimum of \$20 and 20% would allow the department to become less reliant on general revenue funding. The change should generate an

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
INCREASE NON-COMPLIANCE FEE -				
DEDUCT				33B4840

additional \$13,500,00 in the Operations Trust Fund and would require legislative authority to increase the portion retained by the General Tax Administration Program (GTA) in order to offset General Revenue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,700,051-		1,049,949-	6,750,000-	0.00	6,750,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,750,000-
	0.00	5,700,051-		1,049,949-	6,750,000-		6,750,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		5,700,051					
TOTAL SALARY RATE		5,700,051					

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
INCREASE NON-COMPLIANCE FEE - ADD				33B4850
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	6,750,000		2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return; timely pay the full amount of tax reported on a return; or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009. This issue proposes increasing the fee to 20% with a minimum of \$20 and increasing the amount retained by the Department.

Remittances from September 2009 through June 2010 equaled \$10,917,647. The increase in the rate to a minimum of \$20 and 20% would allow the department to become less reliant on general revenue funding. The change should generate an additional \$13,500,00 in the Operations Trust Fund and would require legislative authority to increase the portion retained by the General Tax Administration Program (GTA) in order to offset General Revenue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,700,051		1,049,949	6,750,000	0.00	6,750,000

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
INCREASE NON-COMPLIANCE FEE - ADD				33B4850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							6,750,000
	0.00	5,700,051		1,049,949	6,750,000		6,750,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		5,700,051-					
TOTAL SALARY RATE		5,700,051-					

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,789,382-						1000
TRUST FUNDS	6,750,000						2000
TOTAL PROG COMP.....	39,382-						

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAXPAYER AID				73401100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR INCREASE IN RETURNED				
ITEM FEE - ADD				33B4080
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	1,200,000		2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

This issue proposes to increase the returned item (bad checks) fee from the current 5% (minimum \$15, maximum \$150) to 10% (minimum \$30, maximum \$300).

Current law (Ch. 215.34(2), F.S.) provides for a fee of 5% of the amount of a returned item (bad check) with a minimum fee of \$15 and a maximum fee of \$150 per item. Proceeds from the fee are deposited into the same fund as the collected item. Current collections from this fee average \$1.4 million annually, of which \$1.2 million is General Revenue. The fee amount has been unchanged for at least the last 16 years, and is below the banking industry standard of a minimum of \$30, or higher lawful taxes.

This proposal increases the returned item fee from the current 5% to 10%, with a minimum amount of \$30 and a maximum of \$300. To implement this strategy, statutory change would be required. If the necessary law change were made to Ch. 215.34(2), then all state agencies that collect fees or taxes would be impacted, and the increase in total revenues would be substantially higher. Alternatively, the statutory language change could be inserted into Ch. 213. F.S., making this fee amount only applicable to taxes administered by the department.

Returned check fees would increase from the current \$1.4 million (\$1.2 million GR) annually to \$2.8 million (\$2.5 million GR) annually. The issue provides for a fund shift from fees collected from General Revenue taxes to the department's Operations Trust Fund of the first \$1.2 million of returned item fees collected, with any excess deposited directly into General Revenue. Operationally, there would be little or no impact, and minimal Sntax programming would be required.

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POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAXPAYER AID				73401100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR INCREASE IN RETURNED				
ITEM FEE - ADD				33B4080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	1,013,342		186,658	1,200,000	0.00	1,200,000
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,200,000
	0.00	1,013,342		186,658	1,200,000		1,200,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		1,013,342-					
TOTAL SALARY RATE		1,013,342-					

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FUND SHIFT FOR INCREASE IN RETURNED							
ITEM FEE - DEDUCT							33B4090
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,200,000-						1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
PGM: GENERAL TAX ADMIN PGM						73400000
TAXPAYER AID						73401100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FUND SHIFT FOR INCREASE IN RETURNED						
ITEM FEE - DEDUCT						33B4090

This issue proposes to increase the returned item (bad checks) fee from the current 5% (minimum \$15, maximum \$150) to 10% (minimum \$30, maximum \$300).

Current law (Ch. 215.34(2), F.S.) provides for a fee of 5% of the amount of a returned item (bad check) with a minimum fee of \$15 and a maximum fee of \$150 per item. Proceeds from the fee are deposited into the same fund as the collected item. Current collections from this fee average \$1.4 million annually, of which \$1.2 million is General Revenue. The fee amount has been unchanged for at least the last 16 years, and is below the banking industry standard of a minimum of \$30, or higher lawful taxes.

This proposal increases the returned item fee from the current 5% to 10%, with a minimum amount of \$30 and a maximum of \$300. To implement this strategy, statutory change would be required. If the necessary law change were made to Ch. 215.34(2), then all state agencies that collect fees or taxes would be impacted, and the increase in total revenues would be substantially higher. Alternatively, the statutory language change could be inserted into Ch. 213. F.S., making this fee amount only applicable to taxes administered by the department.

Returned check fees would increase from the current \$1.4 million (\$1.2 million GR) annually to \$2.8 million (\$2.5 million GR) annually. The issue provides for a fund shift from fees collected from General Revenue taxes to the department's Operations Trust Fund of the first \$1.2 million of returned item fees collected, with any excess deposited directly into General Revenue. Operationally, there would be little or no impact, and minimal Suntax programming would be required.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	1,013,342-	186,658-	1,200,000-	0.00	1,200,000-

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAXPAYER AID				73401100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR INCREASE IN RETURNED				
ITEM FEE - DEDUCT				33B4090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,200,000-
	0.00	1,013,342-		186,658-	1,200,000-		1,200,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		1,013,342					
TOTAL SALARY RATE		1,013,342					

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TOTAL: GOVERNMENTAL OPERATIONS							1601.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,200,000-					1000
TRUST FUNDS		1,200,000					2000
TOTAL PROG COMP.....							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE ELIMINATION OF				
SALES TAX COLLECTION ALLOWANCE FOR				
PAPER FILERS - ADD				33B4120
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				2510 1
-STATE	13,700,000			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

This issue proposes to eliminate the collection allowance for Sales Tax filers that file via paper return. Taxpayers filing and paying electronically would retain their current collection allowance. Current law (Ch. 212.12(1), F.S.) provides for a collection allowance of 2.5% of the first \$1,200 remitted on a timely-filed return (\$30.00 maximum). This allowance is for all Sales Tax filers regardless of their filing media.

For the last several years, the department has aggressively campaigned to encourage taxpayers to file their returns and pay their taxes electronically. Electronic filing reduces the rate of incorrect or incomplete returns, plus has the added benefit of faster deposits into the state treasury. Paper tax returns must be opened, sorted, and processed manually. This proposal eliminates the collection allowance for taxpayers filing via paper.

The department's proposal provides an incentive for sales tax filers to move to electronic filing which is more cost efficient to the state. The positive revenue impact for FY 2010-11 is \$16.0 million. In 2007-08, the total was \$26.9 million, and in 2008-09, the total was \$20.8 million. These totals are expected to continue to decline as more and more taxpayers file electronically.

Since the collection allowance allowed is "taken off the top" of tax returns filed, a portion of it (approximately 14%) would otherwise be available for distribution to the counties with local option taxes reported on the return. Since the maximum collection allowance per return is \$30, the general revenue portion is approximately \$25.71, with the remainder, \$4.29, being the local option and half-cent portion. If the collection allowance was eliminated altogether for paper filers, approximately \$2.2 million in additional revenues would become available to counties with local option taxes. Based on the past few years of history, and assuming a 25% decrease in the number of paper filers due to the law change, the annualized decrease in collection allowances allowed would be \$16.0 million GR, or \$6.6 million cash for the 5-month period beginning February 2011.

As noted above the number of paper-filed returns has decreased by 16% over the past four years due to the shift to electronic filing. Assuming this is a continuing trend, revenue impacts could decline at the rate of \$3 million - \$4 million annually.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE ELIMINATION OF				
SALES TAX COLLECTION ALLOWANCE FOR				
PAPER FILERS - ADD				33B4120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0003 001	0.00	11,568,992		2,131,008	13,700,000	0.00	13,700,000
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							13,700,000
	0.00	11,568,992		2,131,008	13,700,000		13,700,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		11,568,992-					
TOTAL SALARY RATE		11,568,992-					

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FUND SHIFT FOR THE ELIMINATION OF				
SALES TAX COLLECTION ALLOWANCE FOR				
PAPER FILERS - DEDUCT				33B4130
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	13,700,000-		1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
<u>COMPLIANCE DETERMINATION</u>				73401200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE ELIMINATION OF				
SALES TAX COLLECTION ALLOWANCE FOR				
PAPER FILERS - DEDUCT				33B4130
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12

This issue proposes to eliminate the collection allowance for Sales Tax filers that file via paper return. Taxpayers filing and paying electronically would retain their current collection allowance. Current law (Ch. 212.12(1), F.S.) provides for a collection allowance of 2.5% of the first \$1,200 remitted on a timely-filed return (\$30.00 maximum). This allowance is for all Sales Tax filers regardless of their filing media.

For the last several years, the department has aggressively campaigned to encourage taxpayers to file their returns and pay their taxes electronically. Electronic filing reduces the rate of incorrect or incomplete returns, plus has the added benefit of faster deposits into the state treasury. Paper tax returns must be opened, sorted, and processed manually. This proposal eliminates the collection allowance for taxpayers filing via paper.

The department's proposal provides an incentive for sales tax filers to move to electronic filing which is more cost efficient to the state. The positive revenue impact for FY 2010-11 is \$16.0 million. In 2007-08, the total was \$26.9 million, and in 2008-09, the total was \$20.8 million. These totals are expected to continue to decline as more and more taxpayers file electronically.

Since the collection allowance allowed is "taken off the top" of tax returns filed, a portion of it (approximately 14%) would otherwise be available for distribution to the counties with local option taxes reported on the return. Since the maximum collection allowance per return is \$30, the general revenue portion is approximately \$25.71, with the remainder, \$4.29, being the local option and half-cent portion. If the collection allowance was eliminated altogether for paper filers, approximately \$2.2 million in additional revenues would become available to counties with local option taxes. Based on the past few years of history, and assuming a 25% decrease in the number of paper filers due to the law change, the annualized decrease in collection allowances allowed would be \$16.0 million GR, or \$6.6 million cash for the 5-month period beginning February 2011.

As noted above the number of paper-filed returns has decreased by 16% over the past four years due to the shift to electronic filing. Assuming this is a continuing trend, revenue impacts could decline at the rate of \$3 million - \$4 million annually.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
FUND SHIFT FOR THE ELIMINATION OF				
SALES TAX COLLECTION ALLOWANCE FOR				
PAPER FILERS - DEDUCT				33B4130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0003 001	0.00	11,568,992-		2,131,008-	13,700,000-	0.00	13,700,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,700,000-
	0.00	11,568,992-		2,131,008-	13,700,000-		13,700,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		11,568,992					
TOTAL SALARY RATE		11,568,992					

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GENERAL TAX ADMINISTRATION -							
REDUCTION IN COPIER RENTAL EXPENSE							33B4510
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	30,272-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION -				
REDUCTION IN COPIER RENTAL EXPENSE				33B4510

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #21

The General Tax Administration Program anticipates additional savings on copier rentals after relocating to the Capital Circle Office Center. It is estimated that expenses related to copier rental will be reduced by nearly 36%.  
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GENERAL TAX ADMINISTRATION -				
REDUCTION IN UTILITIES EXPENSE				33B4520
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	325,000-		1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #23

With the relocation to the Capital Circle Office Center additional savings will be realized with regards to utilities as Department of Management Services leased facilities are full service leases. The Department of Revenue's mail processing center will remain at the present location in private lease space. The estimated savings are net of the recurring utilities expenses that the mail room will continue to incur.  
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	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE DETERMINATION							73401200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
GENERAL TAX ADMINISTRATION -							
INCREASE THE ADMINISTRATIVE							
COLLECTION PROCESSING FEE RETAINAGE							
- DEDUCT							33B4560
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,800,000-					1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return, timely pay the full amount of tax reported on a return, or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009.

Remittances from September 2009 through June 2010 equaled \$10,917,647. The General Tax Administration (GTA) Program's current authority is \$6,200,000. This issue would require legislative authority to increase the portion retained by GTA by \$3,800,000 in order to offset GR.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
NO008 001	0.00	3,208,918-		591,082-	3,800,000-	0.00	3,800,000-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION -				
INCREASE THE ADMINISTRATIVE				
COLLECTION PROCESSING FEE RETAINAGE				
- DEDUCT				33B4560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,800,000-
	0.00	3,208,918-		591,082-	3,800,000-		3,800,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0009 001		3,208,918					
TOTAL SALARY RATE		3,208,918					

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GENERAL TAX ADMINISTRATION - REDUCE							
COLLECTION ALLOWANCE AND SIMPLIFY							
SUBMISSION FOR COMMUNICATIONS							
SERVICES TAX - DEDUCT							33B4570
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,200,000-					1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION - REDUCE				
COLLECTION ALLOWANCE AND SIMPLIFY				
SUBMISSION FOR COMMUNICATIONS				
SERVICES TAX - DEDUCT				33B4570

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

The Florida Legislature enacted the 2000 Communications Services Tax Simplification Law in part to meet the need for greater administrative efficiency in the taxation of communication services. Prior to the new law, communication services were subject to as many as seven different taxes and fees imposed and administered to varying degrees by 404 municipalities, 67 counties, and the state. A collection allowance of 0.75% is allowed if the communications services provider notifies the Department that they are using a qualified database or other approved method to situs their customers, and for all others a 0.25% collection allowance.

Since the imposition of the tax, however, the department has found that multi-jurisdictional service providers (taxpayers) have been unable or unwilling to provide situsing data for a given audit period, thus creating the potential for taxes collected to not be accurately distributed to local jurisdictions. Since the purpose of the collection allowance was primarily intended to defray the costs associated with maintaining a qualified database with complete and accurate records, it is recommended the collection allowance should be reduced to 0.25% for all tax filers with a maximum allowable collection allowance of \$1,000. In conjunction with the decrease in collection allowance, the department is recommending changes in the distribution of the local communication services tax which will reduce the reporting burden on the service providers. The distribution changes would help to reduce the monthly variances that the local jurisdictions receive.

The current aggregate collection allowances taken annually by taxpayers are \$16.3 million. Reduction of this allowance to 0.25% with a maximum of \$1,000 would reduce the aggregate collection allowance taken by \$15.4 million to \$1.1 million, resulting in an increase of \$7.2 million in GR, \$2.9 million PECO, and \$6.2 million for local governments. This would allow for the deposit of \$7.2 million annually into GTA's Operations Trust Fund to offset GR funding. Local governments and the PECO fund would also benefit financially from this change.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION - REDUCE				
COLLECTION ALLOWANCE AND SIMPLIFY				
SUBMISSION FOR COMMUNICATIONS				
SERVICES TAX - DEDUCT				33B4570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	6,080,054-		1,119,946-	7,200,000-	0.00	7,200,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,200,000-
	0.00	6,080,054-		1,119,946-	7,200,000-		7,200,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		6,080,054					
TOTAL SALARY RATE		6,080,054					

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	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE DETERMINATION							73401200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
GENERAL TAX ADMINISTRATION -							
INCREASE THE ADMINISTRATIVE							
COLLECTION PROCESSING FEE RETAINAGE							
- ADD							33B4680
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		3,800,000					2510 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return, timely pay the full amount of tax reported on a return, or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009.

Remittances from September 2009 through June 2010 equaled \$10,917,647. The General Tax Administration (GTA) Program's current authority is \$6,200,000. This issue would require legislative authority to increase the portion retained by GTA by \$3,800,000 in order to offset GR.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
NO008 001	0.00	3,208,918		591,082	3,800,000	0.00	3,800,000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION -				
INCREASE THE ADMINISTRATIVE				
COLLECTION PROCESSING FEE RETAINAGE				
- ADD				33B4680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							3,800,000
	0.00	3,208,918		591,082	3,800,000		3,800,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0009 001		3,208,918-					
TOTAL SALARY RATE		3,208,918-					

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GENERAL TAX ADMINISTRATION - REDUCE							
COLLECTION ALLOWANCE AND SIMPLIFY							
SUBMISSION FOR COMMUNICATIONS							
SERVICES TAX - ADD							33B4690
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	7,200,000						2510 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
<u>COMPLIANCE DETERMINATION</u>				73401200
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION - REDUCE				
COLLECTION ALLOWANCE AND SIMPLIFY				
SUBMISSION FOR COMMUNICATIONS				
SERVICES TAX - ADD				33B4690

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

The Florida Legislature enacted the 2000 Communications Services Tax Simplification Law in part to meet the need for greater administrative efficiency in the taxation of communication services. Prior to the new law, communication services were subject to as many as seven different taxes and fees imposed and administered to varying degrees by 404 municipalities, 67 counties, and the state. A collection allowance of 0.75% is allowed if the communications services provider notifies the Department that they are using a qualified database or other approved method to situs their customers, and for all others a 0.25% collection allowance.

Since the imposition of the tax, however, the department has found that multi-jurisdictional service providers (taxpayers) have been unable or unwilling to provide situsing data for a given audit period, thus creating the potential for taxes collected to not be accurately distributed to local jurisdictions. Since the purpose of the collection allowance was primarily intended to defray the costs associated with maintaining a qualified database with complete and accurate records, it is recommended the collection allowance should be reduced to 0.25% for all tax filers with a maximum allowable collection allowance of \$1,000. In conjunction with the decrease in collection allowance, the department is recommending changes in the distribution of the local communication services tax which will reduce the reporting burden on the service providers. The distribution changes would help to reduce the monthly variances that the local jurisdictions receive.

The current aggregate collection allowances taken annually by taxpayers are \$16.3 million. Reduction of this allowance to 0.25% with a maximum of \$1,000 would reduce the aggregate collection allowance taken by \$15.4 million to \$1.1 million, resulting in an increase of \$7.2 million in GR, \$2.9 million PECO, and \$6.2 million for local governments. This would allow for the deposit of \$7.2 million annually into GTA's Operations Trust Fund to offset GR funding. Local governments and the PECO fund would also benefit financially from this change.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
GENERAL TAX ADMINISTRATION - REDUCE				
COLLECTION ALLOWANCE AND SIMPLIFY				
SUBMISSION FOR COMMUNICATIONS				
SERVICES TAX - ADD				33B4690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	6,080,054		1,119,946	7,200,000	0.00	7,200,000
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							7,200,000
	0.00	6,080,054		1,119,946	7,200,000		7,200,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0005 001		6,080,054-					
TOTAL SALARY RATE		6,080,054-					

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FILING FEES				33B4830
EXPENSES				040000

GENERAL REVENUE FUND -STATE 320,000- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

The Department has automated the warrant lien filing process to 30 county clerks as of February, 2010. The manual paper process has been eliminated for these clerks, but the Department continues to pay filing fees for the recording of warrants, satisfactions and lien withdrawals for taxes excluding Corporate Income Tax.

The Department has implemented an automated nightly payment process for these clerks through the Suntax system. We also provide the clerks with the reconciliation detail for their invoicing process.

The Department recommends eliminating the filing fee payment required by the county clerks for recording warrants, satisfactions and lien withdrawals.

This change would allow GTA to reduce expenditures for recording fees. The county clerks would incur a revenue reduction due to this change.

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TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,375,272-			1000
TRUST FUNDS	24,700,000			2000
TOTAL PROG COMP.....	675,272-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE RESOLUTION				73401300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONTRACT MANAGEMENT				
ADMINISTRATIVE FEE FOR				
TELECOMMUNICATIONS CONTRACT AT				
CAPITAL CIRCLE OFFICE CENTER				33B4730
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	52,102-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

The Department of Revenue (DOR) has a telecommunications contract with Siemens for the Capital Circle Office Center (CCOC). This contract is managed through the Department of Management Services (DMS) and DMS applies a 9% fee for administration. This issue would allow DOR to contract directly with Siemens. DOR would be able to manage the contract with existing resources. This would streamline administration and reduce the cost of telecommunications to the state.

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INCREASE NON-COMPLIANCE FEE -				
DEDUCT				33B4840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,750,000-		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return; timely pay the full amount of tax reported on a return; or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE RESOLUTION				73401300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
INCREASE NON-COMPLIANCE FEE -				
DEDUCT				33B4840

Remittances from September 2009 through June 2010 equaled \$10,917,647. The increase in the rate to a minimum of \$20 and 20% would allow the department to become less reliant on general revenue funding. The change should generate an additional \$13,500,00 in the Operations Trust Fund and would require legislative authority to increase the portion retained by the General Tax Administration Program (GTA) in order to offset General Revenue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,700,051-		1,049,949-	6,750,000-	0.00	6,750,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,750,000-
	0.00	5,700,051-		1,049,949-	6,750,000-		6,750,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		5,700,051					
TOTAL SALARY RATE		5,700,051					

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE RESOLUTION				73401300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
INCREASE NON-COMPLIANCE FEE - ADD				33B4850
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	6,750,000			2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

As of May 30, 2009, the Department was authorized by 213.24, F.S. to impose a 10% administrative collections processing fee on outstanding debt older than 90 days on all taxes or fees that the Department administers as provided in s. 213.05, F.S. Specifically, the fee is equal to 10% of the total amount of tax, penalty, and interest owed or \$10 for each collection event, whichever is greater. A collection event is defined in s. 213.24(3), F.S. as any time a taxpayer fails to: timely file a complete return; timely pay the full amount of tax reported on a return; or timely pay the full amount due resulting from an audit after all appeal rights have expired or the result has been finally determined. Collection of this fee began September 1, 2009.

Remittances from September 2009 through June 2010 equaled \$10,917,647. The increase in the rate to a minimum of \$20 and 20% would allow the department to become less reliant on general revenue funding. The change should generate an additional \$13,500,00 in the Operations Trust Fund and would require legislative authority to increase the portion retained by the General Tax Administration Program (GTA) in order to offset General Revenue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,700,051		1,049,949	6,750,000	0.00	6,750,000

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE RESOLUTION							73401300
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
INCREASE NON-COMPLIANCE FEE - ADD							33B4850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							6,750,000
	0.00	5,700,051		1,049,949	6,750,000		6,750,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		5,700,051-					
TOTAL SALARY RATE		5,700,051-					

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,802,102-					1000
TRUST FUNDS		6,750,000					2000
TOTAL PROG COMP.....		52,102-					

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
<u>INFORMATION TECHNOLOGY</u>				73710100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY				
IN INFORMATION SERVICES PROGRAM				33B3830
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #27

This issue reduces the Operating Capital Outlay Appropriation Category in the General Revenue fund by \$250,000 in the Information Services Program (ISP). ISP uses its Operating Capital Outlay appropriation to support non-primary data center network infrastructure and hardware replacement. The Department of Revenue recognizes the importance of properly maintaining the network backbone and replacing equipment. Given the current economic environment, it is prudent and manageable to stretch the equipment replacement cycle. Failure to timely replace equipment increases the risk of critical downtime from aging equipment and end-of-life issues.

Issues 33B4780 and 33B4790 are companion issues.

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ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM				33B4660
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	200,000-		1000 1
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #30

This issue reduces the Contracted Services Appropriation Category in the General Revenue fund by \$200,000 in the Information Services Program (ISP). ISP uses consultants to support its processes, including applications programming, quality assurance, and network infrastructure. This reduction would have a moderate impact on the Department's ability to maintain current levels of operations and maintenance.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM				33B4660

Issues 33B4760 and 33B4770 are companion issues.

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ELIMINATE CONTRACT MANAGEMENT				
ADMINISTRATIVE FEE FOR				
TELECOMMUNICATIONS CONTRACT AT				
CAPITAL CIRCLE OFFICE CENTER				33B4730
EXPENSES				040000

GENERAL REVENUE FUND -STATE 3,975- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? NO

The Department of Revenue (DOR) has a telecommunications contract with Siemens for the Capital Circle Office Center (CCOC). This contract is managed through the Department of Management Services (DMS) and DMS applies a 9% fee for administration. This issue would allow DOR to contract directly with Siemens. DOR would be able to manage the contract with existing resources. This would streamline administration and reduce the cost of telecommunications to the state.

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ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM -				
DEDUCT				
SALARY RATE				33B4760
SALARY RATE.....	168,890-			000000

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SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 200,000- 1000 1

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM -				
DEDUCT				33B4760
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	200,000-			2510 1
TOTAL: ELIMINATE CONSULTANT CONTRACT IN				33B4760
INFORMATION SERVICES PROGRAM -				
DEDUCT				
TOTAL ISSUE.....	400,000-			
TOTAL SALARY RATE.....	168,890-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #28

This issue is a fund shift so the department can take a \$200,000 reduction in the Contracted Services Appropriation Category in the General Revenue fund in the Information Services Program (ISP) in Issue # 33B4660. ISP uses consultants to support its processes, including applications programming, quality assurance, and network infrastructure. This reduction would have a moderate impact on the Department's ability to maintain current levels of operations and maintenance.

Issues 33B4660 and 33B4770 are companion issues.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM -				
DEDUCT				33B4760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0013 001	0.00	168,890-		31,109-	199,999-	0.00	199,999-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							199,999-
	0.00	168,890-		31,109-	199,999-		199,999-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							200,000-

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ELIMINATE CONSULTANT CONTRACT IN							
INFORMATION SERVICES PROGRAM - ADD							33B4770
SALARY RATE							000000
SALARY RATE.....	168,890						

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSULTANT CONTRACT IN				33B4770
INFORMATION SERVICES PROGRAM - ADD				010000
SALARIES AND BENEFITS				
OPERATING TRUST FUND -STATE	200,000			2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000			1000 1
TOTAL: ELIMINATE CONSULTANT CONTRACT IN				33B4770
INFORMATION SERVICES PROGRAM - ADD				
TOTAL ISSUE.....	400,000			
TOTAL SALARY RATE.....	168,890			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

This issue is a fund shift so the department can take a \$200,000 reduction in the Contracted Services Appropriation Category in the General Revenue fund in Issue # 33B4660. ISP uses consultants to support its processes, including applications programming, quality assurance, and network infrastructure. This reduction would have a moderate impact on the Department's ability to maintain current levels of operations and maintenance.

Issues 33B4660 and 33B4760 are companion issues.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE CONSULTANT CONTRACT IN				
INFORMATION SERVICES PROGRAM - ADD				33B4770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0013 001	0.00	168,890		31,109	199,999	0.00	199,999
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							199,999
	0.00	168,890		31,109	199,999		199,999
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							1
							200,000

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REDUCE OPERATING CAPITAL OUTLAY IN							
INFORMATION SERVICES PROGRAM -							
DEDUCT							33B4780
SALARY RATE							000000
SALARY RATE.....	211,113-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY IN				
INFORMATION SERVICES PROGRAM -				
DEDUCT				33B4780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,000-			1000 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	250,000-			2510 1
TOTAL: REDUCE OPERATING CAPITAL OUTLAY IN				33B4780
INFORMATION SERVICES PROGRAM -				
DEDUCT				
TOTAL ISSUE.....	500,000-			
TOTAL SALARY RATE.....	211,113-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

This issue is a fund shift so the department can take a \$250,000 reduction in the Operating Capital Outlay in the General Revenue fund in Issue # 33B3830. ISP uses its Operating Capital Outlay appropriation to support non-primary data center network infrastructure and hardware replacement. The Department of Revenue recognizes the importance of properly maintaining the network backbone and replacing equipment. Given the current economic environment, it is prudent and manageable to stretch the equipment replacement cycle. Failure to timely replace equipment increases the risk of critical downtime from aging equipment and end-of-life issues.

Issues 33B3830 and 33B4790 are companion issues.

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY IN				
INFORMATION SERVICES PROGRAM -				
DEDUCT				33B4780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0011 001	0.00	211,113-		38,887-	250,000-	0.00	250,000-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,000-
	0.00	211,113-		38,887-	250,000-		250,000-

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REDUCE OPERATING CAPITAL OUTLAY IN							
INFORMATION SERVICES PROGRAM - ADD							33B4790
SALARY RATE							000000
SALARY RATE.....	211,113						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	250,000						2510 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY IN				
INFORMATION SERVICES PROGRAM - ADD				33B4790
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	250,000		1000 1
TOTAL: REDUCE OPERATING CAPITAL OUTLAY IN				33B4790
INFORMATION SERVICES PROGRAM - ADD				
TOTAL ISSUE.....		500,000		
TOTAL SALARY RATE.....		211,113		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

This issue is a fund shift so the department can take a \$250,000 reduction in the Operating Capital Outlay in the General Revenue fund in Issue # 33B3830. ISP uses its Operating Capital Outlay appropriation to support non-primary data center network infrastructure and hardware replacement. The Department of Revenue recognizes the importance of properly maintaining the network backbone and replacing equipment. Given the current economic environment, it is prudent and manageable to stretch the equipment replacement cycle. Failure to timely replace equipment increases the risk of critical downtime from aging equipment and end-of-life issues.

Issues 33B3830 and 33B4780 are companion issues.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0011 001	0.00	211,113		38,887	250,000	0.00	250,000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATING CAPITAL OUTLAY IN				
INFORMATION SERVICES PROGRAM - ADD				33B4790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							250,000
	0.00	211,113		38,887	250,000		250,000

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	453,975-						1000

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
POSSIBLE REDUCTIONS - CONTRACTED				
SERVICES CATEGORY - 100777				33B0120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	4,154,352-		2090 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority Issue #1

IT COMPONENT? NO

Citrus' appropriations request for 2011-12 includes a recurring decrease of \$4 million from the Agricultural Products Marketing budget entity to close a gap between appropriations and internal operating funds available. Citrus research is the secondary program of the Department of Citrus, and is funded by a tax on each box of Florida citrus that moves through the channels of trade. Chapter 601.02(5) F.S. creates " a social contract between the state and the citrus growers of the state whereby the state must hold such funds in trust and inviolate and use them only for the purposes prescribed in this chapter." This chapter would require changes in order to direct the advertising funds to the state general revenue fund.

Citrus research is conducted through contractual services with outside research institutions, therefore the entire reduction from the Citrus Research budget entity is applied to Contracted Services. The Department expects to reduce support of citrus greening disease research in the next year or two, when federal funds become available to replace the \$18 million expended over the past three years. However, the Citrus Advertising Trust Funds will be redirected to Agricultural Products Marketing to increase our marketing support back to levels seen five years ago. Because of the financial benefit the Florida citrus industry has on the State's economy, the Department does not recommend redirecting Citrus Advertising Trust Funds to the General Revenue Fund.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
POSSIBLE REDUCTIONS - PAID				
ADVERTISING/PROMOTIONS CATEGORY -				
102380				33B0130
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-STATE	5,000,000-		2090 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 Priority Issue #2

IT COMPONENT? NO

Citrus' appropriations request for 2011-12 includes a recurring decrease of \$4 million from the Agricultural Products Marketing budget entity to close a gap between appropriations and internal operating funds available. Advertising citrus products is the primary program of the Department of Citrus and is funded by a tax on each box of Florida citrus that moves through the channels of trade. Chapter 601.02(5) F.S. creates " a social contract between the state and the citrus growers of the state whereby the state must hold such funds in trust and inviolate and use them only for the purposes prescribed in this chapter." This chapter would require changes in order to direct the advertising funds to the state general revenue fund.

A substantial portion of the 15% reduction is allocated entirely to this issue because of it's support the D3-A issue described above. A reduction in this category is possible because a gap of \$14 million exists between appropriations and our funded internal operating budget. Only \$4 million of the gap is being reduced because the balance will be needed next season; it is the expectation of the citrus industry that federal funds will be available to fund citrus greening disease research, relieving the Citrus Advertising Trust Fund of that burden. Our marketing programs would then expand to levels seen five years ago.

Reducing this authority will not have an impact on Citrus programs. However, if collected funds were diverted from the Citrus Advertising Trust Fund, television and on-line advertising would be reduced, commensurate with the lost funds. Program reductions would adversely affect the reach and frequency that consumers hear our health messages, which would reduce the consumer recall of our message and their intent to purchase citrus products on their next shopping trip. This results in a loss of sales to the Florida citrus grower, an inventory buildup and ultimately lower prices for citrus products at a time when all costs are rising. Because of the financial benefit the Florida citrus industry has on the State's economy, the Department does not recommend redirecting Citrus Advertising Trust Funds to the General Revenue Fund.

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
SALARY RATE				000000
SALARY RATE.....	60,500-			
=====				
SALARIES AND BENEFITS				010000
1.00-				
ADMINISTRATIVE TRUST FUND -STATE	91,954-			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	13,456-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,144-			2021 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	1,560-			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356-			2021 1
=====				
TOTAL: REDUCE LAW ENFORCEMENT OFFICER POSITIONS				33B1400
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	119,470-			
TOTAL SALARY RATE.....	60,500-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #29

IT COMPONENT? NO

This reduction would eliminate 168 law enforcement officer positions in the Division of Law Enforcement and one Law Enforcement Captain position in the Office of Inspector General. The calculation is based upon the officer class 8515 (168 FTE) and 8525 (1 FTE), but the actual number will vary and include supervisors and support staff depending on available vacancies at the time of reduction. The per officer savings is \$61,366 including salaries and benefits, expenses, salary incentive, and human resource services.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

The loss of one Law Enforcement Captain position in the Office of Inspector General would severely impact the ability to conduct the statutory mandate of investigating waste, fraud, abuse, and misconduct (section 20.055, Florida Statutes). The only reasonable response to the loss of one-third of our investigative capability would be to reduce the number of cases accepted by the Office of Inspector General by turning many complaints back to the divisions and offices to investigate internally. The only administrative support comes from two Other Personal Services positions. Eliminating one of these positions would dramatically reduce such services to the office and necessitate that higher paid professional positions spend time on such duties as copying and ordering office supplies. In addition, reducing Expenses by 30%, much of the travel would be eliminated as well as non-mandatory training and non-safety related vehicle repairs. Over all, the ability to conduct quality audit and investigative work would be severely impacted.

A reduction of 168 sworn law enforcement officer positions in the Division of Law Enforcement would significantly impede the ability to provide law enforcement services to the resources and citizens of Florida, meet our constitutional mandate of protecting fish and wildlife resources, and provide homeland security or disaster relief services when needed. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and available officers would have to cover larger patrol zones.

The health and safety of the public would be jeopardized if these positions are eliminated; reducing our ability to adequately provide boating safety patrol, respond to search and rescue missions, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. Our ability to

	COL A93		COL A94		COL A95		CODES
	SCH VIII B-2 REDUCTIONS	POS	SCH VIII B-2 NR FY11-12	POS	SCH VIII B-2 ANZ FY11-12	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING							33B0000
REDUCE LAW ENFORCEMENT OFFICER POSITIONS							33B1400

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 less people to respond to such events presents additional workload and dangers to those that do respond.

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11, the land patrol percentage has decreased to 31%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. With a reduction in funding from General Revenue and Marine Resources Conservation Trust Fund in FY 2011-12, there would be an additional decrease in land patrol to 30%. If other trust funds are reduced instead of the Marine Resources Conservation Trust Fund, the land patrol would be further impacted. Also, with the reduction the Federal Recreational Boating Safety funding may be reduced by 1.7%. This funding is appropriated to the states and territories based upon three factors: 1) the total dollar amount expended on boating safety activities, 2) the number of registered vessels, and 3) an equal share given to all states and territories.

Calculations:

	FTE	Amount
Salaries and Benefits		
-----		
General Revenue	(59.0)	\$(3,125,685)
Administrative Trust Fund	(1.0)	(91,954)
Marine Resources Conservation TF	(109.0)	(5,704,159)
-----		
Total Salaries and Benefits	(169.0)	\$(8,921,798)
=====		
Other Personal Services		
-----		
Administrative Trust Fund		\$(13,456)
=====		
Expenses		
-----		
General Revenue		\$(386,214)
Administrative Trust Fund		(12,144)
Marine Resources Conservation TF		(713,448)
-----		
Total Expenses		\$(1,111,806)
=====		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

Salary Incentive Payments

General Revenue	\$	(92,040)
Administrative Trust Fund		(1,560)
Marine Resources Conservation TF		(170,040)
Total Salary Incentive Payments	\$	(263,640)

Human Resources Contract Costs

General Revenue	\$	(21,004)
Administrative Trust Fund		(356)
Marine Resources Conservation TF		(38,804)
Total Human Resources Services	\$	(60,164)

Totals

General Revenue	(59.0)	\$ ( 3,624,943)
Administrative Trust Fund	(1.0)	(119,470)
Marine Resources Conservation TF	(109.0)	( 6,626,451)
Total Issue Agency-wide	(169.0)	\$ (10,370,864)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8525 LAW ENFORCEMENT CAPTAIN							
71410 001	1.00-	60,500-		31,454-	91,954-	0.00	91,954-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							91,954-
	1.00-	60,500-		31,454-	91,954-		91,954-

\*\*\*\*\*

REDUCE PUBLIC MEETINGS AND PUBLIC ENGAGEMENT EXPENSES							33B2120 040000
STATE GAME TRUST FUND -STATE	17,789-						2672 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE	12,491-						2467 1
STATE GAME TRUST FUND -STATE	20,500-						2672 1
TOTAL APPRO.....	32,991-						

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				33B2120
ENGAGEMENT				
TOTAL: REDUCE PUBLIC MEETINGS AND PUBLIC				33B2120
ENGAGEMENT				
TOTAL ISSUE.....	50,780-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #21

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

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

Calculation:

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

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

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

Calculation:

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

Reduce Video Support and Contracted Services

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC MEETINGS AND PUBLIC				
ENGAGEMENT				33B2120

-----  
 This proposal would reduce the number of video-based conservation messages distributed by the Commission. It would also reduce the agency's ability to provide audio/visual support for public meetings.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Contracted Services	100777	\$ (12,491)
State Game Trust Fund		
Contracted Services	100777	\$ (12,500)
Total		\$ (24,991)
Total Reduction Issue		\$ (50,780)

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REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				030000
OTHER PERSONAL SERVICES				
STATE GAME TRUST FUND	-STATE	30,000-		2672 1
		=====		
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	75,000-		2672 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND	-STATE	15,000-		2672 1
		=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				
TOTAL: REDUCE FLORIDA WILDLIFE MAGAZINE				33B2700
COSTS				
TOTAL ISSUE.....		120,000-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #16

IT COMPONENT? NO

This proposal would cause significant impact to the agency's ability to continue publishing a quality magazine. It would eliminate one Other Personal Services position and decrease circulation of the magazine to a minimal level necessary to maintain current subscription commitments. This reduction would reduce the number of issues per year from six to four. Additional reductions may be realized by reducing content, adjusting paper quality and cover stock, in-sourcing contracted work, partnering/cost sharing with the Wildlife Foundation of Florida, and posting additional content on the magazine's Web site.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (30,000)
Expenses	040000	(75,000)
Contracted Services	100777	(15,000)
		-----
Total Reduction		\$(120,000)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE WILDLIFE VIEWING/NATURE				
TOURISM ASSISTANCE TO RURAL				
COMMUNITIES				33B3300
EXPENSES				040000
STATE GAME TRUST FUND -STATE		21,000-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

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

Calculation:

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

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REDUCE PUBLIC ACCESS IMPROVEMENTS  
 ON WILDLIFE MANAGEMENT AREAS  
 SPECIAL CATEGORIES  
 ENHANCED WILDLIFE MGMT

33B3400  
 100000  
 100228

CONS/REC LANDS PROGRAM TF -STATE

162,790-

2931 1

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	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC ACCESS IMPROVEMENTS				
ON WILDLIFE MANAGEMENT AREAS				33B3400

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #38

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

Calculation:

Conservation and Recreation Lands Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (162,790)
		=====

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REDUCE AGENCY INFORMATION				
TECHNOLOGY SUPPORT				33B3700
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	90,000-			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	155,435-			2021 1
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE AGENCY INFORMATION				33B3700
TECHNOLOGY SUPPORT				33B3700
TOTAL: REDUCE AGENCY INFORMATION				33B3700
TECHNOLOGY SUPPORT				
TOTAL ISSUE.....		345,435-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #42

Reduce Application Development Services

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

Calculation:

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

Eliminate Agency Support Software Purchases

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

Calculation:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE AGENCY INFORMATION TECHNOLOGY SUPPORT				33B3700

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

Reduce IT Support Positions for the Agency

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.

Administrative Trust Fund	Category	Amount
Information Technology Services/FWCC	105080	\$ (54,966)

Reduce Hardware Replacement Purchases

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

Calculation:

Administrative Trust Fund	Category	Amount
OCO	060000	\$(90,000)

Total Reduction Issue \$(345,435)

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE SERVER COSTS FOR COMMERCIAL LICENSE SYSTEM AND FREE PERMITS SYSTEM				33B3750
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	30,000-			2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

Reduce Southwood Shared Resources Center Hosting Charges for the Commercial Saltwater Licensing System  
 and Free Permits Systems

This proposal would move all Office of Licensing and Permitting systems off of older, more expensive to maintain equipment to newer less expensive to maintain servers at the Southwood Shared Resources Center (SSRC) Oracle server, and would require reprogramming of no-cost permit systems by the Office of Information Technology. This would allow SSRC to retire this older equipment thereby reducing the cost to the agency server.

Calculation:

State Game Trust Fund	Category	Amount
Contracted Services	100777	\$ (30,000)

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REDUCE LICENSE ISSUANCE GENERAL REVENUE				33B3800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	240,000-			1000 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE LICENSE ISSUANCE GENERAL				
REVENUE				33B3800

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

This proposal would eliminate the General Revenue that was appropriated last Legislative Session to support costs to issue the free shoreline license. Due to reduced license sales and program efficiencies, cost support for the free shoreline license can shift to trust funds.

Calculation:

General Revenue	Category	Amount
Contracted Services	100777	\$ (240,000)
		=====

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IMPLEMENT TRAP TAG AND LIMITED  
 ENTRY WORKSHEETS AND PERMITS  
 EFFICIENCIES  
 EXPENSES

33B3880  
 040000

STATE GAME TRUST FUND -STATE 80,000- 2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

Stop Printing and Mailing Limited Entry Worksheets and Permits

With this reduction, the Office of Licensing and Permitting would no longer provide pre-printed Limited Entry/Quota worksheets to the public. These required forms would be available on the internet for customers to print for themselves or pick up at sales locations for Limited Entry/Quota permits, thus reducing or eliminating printing and mailing costs.

Calculation:

State Game Trust Fund	Category	Amount
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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
IMPLEMENT TRAP TAG AND LIMITED				
ENTRY WORKSHEETS AND PERMITS				
EFFICIENCIES				33B3880

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 Expenses 040000 \$ (50,000)

Trap Tag Type Change and Processing and Shipping Efficiencies

Trap tag costs for the three trap tag fisheries (blue crab, stone crab, lobster) can be reduced by no longer pre-printing and warehousing all authorized tags and going to a just in time ordering system where the tags are manufactured and shipped when the fisherman pays for the tags. This is a more efficient process and eliminates waste, but requires the commercial fisherman to not wait until the last minute to pay for their tags. If they do wait, they would not have their tags in time for the start of the fishing season.

Calculation:

State Game Trust Fund	Category	Amount
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Expenses	040000	\$ (30,000)
		-----
Total Reduction Issue		\$ (80,000)
		=====

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REDUCE OPERATIONAL SUPPORT COSTS				33B3900
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	70,000-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	348,663-			2021 1
	=====	=====	=====	

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS - OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	25,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	1,000-			2931 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	62,000-			2021 1
=====				
TOTAL: REDUCE OPERATIONAL SUPPORT COSTS				33B3900
TOTAL ISSUE.....	506,663-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #28

Reduce Regional Office Operational Costs

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

Calculation:

Administrative Trust Fund	Category	Amount
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Expenses	040000	\$ (70,385)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Travel, Supplies, and Training

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

This reduction would significantly impact the ability of the Executive Director's Office to provide staff-important in-service training to maintain and enhance their efficiency and effectiveness. This reduction would impact the ability to produce material used in external and internal meetings that foster the Commission's conservation message.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (63,764)

Reduce Legislative Support Expenses

This proposal would eliminate all office expenses, such as supplies, postage, rental of copy equipment, and statutes, as well as travel to Commission meetings and travel to Washington, D.C. for the Office of Legislative Affairs to explain Commission budget requests and legislative priorities.

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$ (18,486)

Eliminate Congressional Liaison Contracts

This proposal would eliminate the full contracts allowance, which supports a natural resources staffer in the Florida Washington D.C. office (the Commission's annual share is \$15,000), and which pays for a subscription that helps the Commission track/research issues considered by Congress.

Calculation:

Administrative Trust Fund	Category	Amount
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	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS - OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Contracted Services 100777 \$ (20,000)

Reduce Finance and Budgeting Part-Time Staffing

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

Calculation:

Administrative Trust Fund	Category	Amount
Other Personal Services	030000	\$ (60,000)

Reduce Finance and Budgeting Contract Staff

This reduction would eliminate contractual staff in the Office Operations Section (mailroom). These staff perform vital functions for all programs in Headquarters including: building security, centralized fulfillment center for agency information/rules/regulations/maps etc. and central mailroom personnel.

Calculation:

Administrative Trust Fund	Category	Amount
Contracted Services	100777	\$ (40,000)

Reduce Manual Processing and Facilities Maintenance Costs

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

Calculation:

Administrative Trust Fund	Category	Amount
Expenses	040000	\$(185,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

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

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

Calculation:

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

Reduce Temporary Staffing and Equipment Replacement

This proposal would reduce Other Personal Services (OPS) and Operating Capital Outlay (OCO) in the Office of Executive Direction. A reduction in OPS would decrease funding to regional call center staffing, which would result in increased wait time to respond to citizens and possible delay in services. A reduction in OCO would decrease the ability to maintain or update basic desktop computers and associated technology needs.

Calculation:

Administrative Trust Fund	Category	Amount
Other Personal Services	030000	\$ (10,000)
Operating Capital Outlay	060000	(10,000)
Total		\$ (20,000)

Eliminate Finance and Budgeting Equipment Replacement

This proposal would eliminate the Finance and Budget Office's ability to replace failed or outdated equipment in excess of \$1,000.

Calculation:

Administrative Trust Fund	Category	Amount
Operating Capital Outlay	060000	\$ (15,000)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OPERATIONAL SUPPORT COSTS				33B3900

Reduce Planning and Facilitation Materials Assistance

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

Calculation:

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

Reduce General Mailing, Shipping, and Printing Costs

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

Calculation:

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

Total Reduction Issue

\$(506,663)  
 =====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	240,000-	1000
TRUST FUNDS	1,436,138-	2000
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	1,676,138-	
TOTAL SALARY RATE.....	60,500-	
	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400
SALARY RATE				000000
SALARY RATE.....	5,534,709-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,125,685-			1000 1
MARINE RESOURCES CONSV TF -STATE	5,704,159-			2467 1
TOTAL POSITIONS.....	168.00-			
TOTAL APPRO.....	8,829,844-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	386,214-			1000 1
MARINE RESOURCES CONSV TF -STATE	713,448-			2467 1
TOTAL APPRO.....	1,099,662-			
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	92,040-			1000 1
MARINE RESOURCES CONSV TF -STATE	170,040-			2467 1
TOTAL APPRO.....	262,080-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,004-			1000 1
MARINE RESOURCES CONSV TF -STATE	38,804-			2467 1
TOTAL APPRO.....	59,808-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				33B1400
POSITIONS				
TOTAL: REDUCE LAW ENFORCEMENT OFFICER				33B1400
POSITIONS				
TOTAL POSITIONS.....	168.00-			
TOTAL ISSUE.....	10,251,394-			
TOTAL SALARY RATE.....	5,534,709-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

This reduction would eliminate 168 law enforcement officer positions in the Division of Law Enforcement and one Law Enforcement Captain position in the Office of Inspector General. The calculation is based upon the officer class 8515 (168 FTE) and 8525 (1 FTE), but the actual number will vary and include supervisors and support staff depending on available vacancies at the time of reduction. The per officer savings is \$61,366 including salaries and benefits, expenses, salary incentive, and human resource services.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

The loss of one Law Enforcement Captain position in the Office of Inspector General would severely impact the ability to conduct the statutory mandate of investigating waste, fraud, abuse, and misconduct (section 20.055, Florida Statutes). The only reasonable response to the loss of one-third of our investigative capability would be to reduce the number of cases accepted by the Office of Inspector General by turning many complaints back to the divisions and offices to investigate internally. The only administrative support comes from two Other Personal Services positions. Eliminating one of these positions would dramatically reduce such services to the office and necessitate that higher paid professional positions spend time on such duties as copying and ordering office supplies. In addition, reducing Expenses by 30%, much of the travel would be eliminated as well as non-mandatory training and non-safety related vehicle repairs. Over all, the ability to conduct quality audit and investigative work would be severely impacted.

A reduction of 168 sworn law enforcement officer positions in the Division of Law Enforcement would significantly impede the ability to provide law enforcement services to the resources and citizens of Florida, meet our constitutional mandate of protecting fish and wildlife resources, and provide homeland security or disaster relief services when needed. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and available officers would have to cover larger patrol zones.

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

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11, the land patrol percentage has decreased to 31%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. With a reduction in funding from General Revenue and Marine Resources Conservation Trust Fund in FY 2011-12, there would be an additional decrease in land patrol to 30%. If other trust funds are reduced instead of the Marine Resources Conservation Trust Fund, the land patrol would be further impacted. Also, with the reduction the Federal Recreational Boating Safety funding may be reduced by 1.7%. This funding is appropriated to the states and territories based upon three factors: 1) the total dollar amount expended on boating safety activities, 2) the number of registered vessels, and 3) an equal share given to all states and territories.

Calculations:

Salaries and Benefits	FTE	Amount
-----	-----	-----
General Revenue	(59.0)	\$(3,125,685)
Administrative Trust Fund	(1.0)	(91,954)
Marine Resources Conservation TF	(109.0)	(5,704,159)
-----	-----	-----
Total Salaries and Benefits	(169.0)	\$(8,921,798)
	=====	=====
Other Personal Services		
-----		
Administrative Trust Fund		\$ (13,456)
		=====

Expenses

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400
-----				
General Revenue				\$ (386,214)
Administrative Trust Fund				(12,144)
Marine Resources Conservation TF				(713,448)
Total Expenses				<u>\$(1,111,806)</u>
=====				
Salary Incentive Payments				
-----				
General Revenue				\$ (92,040)
Administrative Trust Fund				(1,560)
Marine Resources Conservation TF				(170,040)
Total Salary Incentive Payments				<u>\$(263,640)</u>
=====				
Human Resources Contract Costs				
-----				
General Revenue				\$ (21,004)
Administrative Trust Fund				(356)
Marine Resources Conservation TF				(38,804)
Total Human Resources Services				<u>\$(60,164)</u>
=====				
Totals				
-----				
General Revenue		(59.0)		\$( 3,624,943)
Administrative Trust Fund		(1.0)		(119,470)
Marine Resources Conservation TF		(108.0)		( 6,626,451)
Total Issue Agency-wide		<u>(168.0)</u>		<u>\$(10,370,864)</u>
		=====		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAW ENFORCEMENT OFFICER				
POSITIONS				33B1400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
B2000 001	59.00-	1,962,626-		1,163,059-	3,125,685-	0.00	3,125,685-
B2100 001	109.00-	3,572,083-		2,132,076-	5,704,159-	0.00	5,704,159-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,125,685-
2467 MARINE RESOURCES CONSV TF							5,704,159-
	168.00-	5,534,709-		3,295,135-	8,829,844-		8,829,844-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,624,943-						1000
TRUST FUNDS	6,626,451-						2000
TOTAL POSITIONS.....	168.00-						
TOTAL PROG COMP.....		10,251,394-					
TOTAL SALARY RATE.....	5,534,709-						

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE WILDLIFE MANAGEMENT AREA				
BROCHURE PRINTING				33B8100
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	32,458-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #25

This proposal would reduce the number of Wildlife Management Area brochures printed from more than 1,200,000 to about 750,000. Each year the Commission produces brochures for each of its Wildlife Management Areas to explain area-specific rules and to assist recreational users, including hunting and fishing enthusiasts. Currently, brochures are printed and distributed to local offices and partners for distribution to the public. The proposed reduction in printing would reduce waste and increase efficiency, but would frustrate some constituents who are left without easy access to printed brochures. When supplies are exhausted, downloadable brochures would remain available on the web for recreationists to view and print on their own.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Expenses	040000	\$ (32,458)
		=====

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ELIMINATE NUISANCE ALLIGATOR				
TRAPPER STIPEND				33B9050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

STATE GAME TRUST FUND	-STATE	210,000-		2672 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #26

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE NUISANCE ALLIGATOR				
TRAPPER STIPEND				33B9050

This proposal would eliminate the appropriation to pay nuisance-alligator trappers a fee for alligators taken under the statewide nuisance alligator program. This reduction would result in a financial impact on contract nuisance alligator trappers, and some trappers may not wish to continue providing these contract services without a stipend. Commission staff, however, believes that new contract trappers can be recruited and hired to cover any loss of current trappers without significant interruption in service to the public. Trappers would continue to receive compensation through the sale of alligator hides and meat. Eliminating the stipend would have no impact on existing alligator management program elements.

Calculation:

State Game Trust Fund	Category	Amount
-----	-----	-----
Contracted Services	100777	\$ (210,000)
		=====

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ELIMINATE ALLIGATOR MARKETING AND				33B9100
EDUCATION				100000
SPECIAL CATEGORIES				102600
TR/AGR/ALLIGATOR MARKETING				
STATE GAME TRUST FUND	-STATE	150,000-		2672 1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

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

Calculation:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE ALLIGATOR MARKETING AND				
EDUCATION				33B9100

State Game Trust Fund	Category	Amount
Transfer/Dept of Agriculture- Alligator Marketing & Education	102600	\$ (150,000)

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #32

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

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE PUBLIC INFORMATION RELATED				
TO GAME WILDLIFE				33B9300

televised public service announcements are designed to: (1) promote public safety and increase awareness concerning Florida's alligator population; and (2) increase public awareness and cooperation to conserve Florida's unique duck species (Florida's mottled duck). The proposed reduction in outreach would decrease our efforts to inform the public, potentially reduce public safety related to alligators, compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction.

Calculations:

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

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ELIMINATE PUBLIC DOVE FIELDS				33B9400
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	28,700-			2672 1
SPECIAL CATEGORIES				100000
PUBLIC DOVE FIELD DEVELOP				102865
STATE GAME TRUST FUND -STATE	49,000-			2672 1
TOTAL: ELIMINATE PUBLIC DOVE FIELDS				33B9400
TOTAL ISSUE.....	77,700-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #36

IT COMPONENT? NO

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE PUBLIC DOVE FIELDS				33B9400

Providing public hunting opportunity is part of the core mission of the Division of Hunting and Game Management. This proposal would decrease public hunting opportunities. Dove hunting is considered one of the best ways to introduce youths and new hunters to hunting and is extremely popular among hunters in general. This reduction would also result in a decrease in agency revenues of about \$40,000-\$60,000 from dove permits. These funds are used for Other Personal Services staff, equipment, and supplies needed to plant and maintain wildlife foods on agricultural fields to attract doves and provide food and habitat for many other species of wildlife.

Calculations:

State Game Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (28,700)
Public Dove Field Development	102865	(49,000)
		-----
Total Reduction		\$ (77,700)
		=====

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REDUCE HUNTING AND GAME MANAGEMENT				33B9500
EQUIPMENT REPLACEMENT				060000
OPERATING CAPITAL OUTLAY				
STATE GAME TRUST FUND	-STATE	5,000-		2672 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

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

Calculations:

State Game Trust Fund	Category	Amount
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Operating Capital Outlay	060000	\$ (5,000)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GAME WILDLIFE MANAGEMENT AND				33B9600
PUBLIC HUNTING OPPORTUNITIES				030000
OTHER PERSONAL SERVICES				
STATE GAME TRUST FUND -STATE	12,303-			2672 1
EXPENSES				040000
STATE GAME TRUST FUND -STATE	62,404-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852-			2931 1
TOTAL APPRO.....	64,256-			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	4,015-			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	5,618-			2672 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	5,710-			2672 1
TOTAL: REDUCE GAME WILDLIFE MANAGEMENT AND				33B9600
PUBLIC HUNTING OPPORTUNITIES				
TOTAL ISSUE.....	91,902-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #33

In order to accomplish this reduction, the following would be necessary:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE GAME WILDLIFE MANAGEMENT AND				
PUBLIC HUNTING OPPORTUNITIES				33B9600

- a) Reduce public involvement outreach and human-dimensions inquiries, 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.
- b) Decrease hunter preference surveys, human dimensions consulting, and economic analyses of proposed decisions. Resulting decisions may not adequately consider citizens desires or economic outcomes and thus may produce unanticipated consequences.
- c) Lessen the ability to coordinate with other agencies and partners to accomplish scientific management of the wildlife species that are hunted or trapped in Florida.
- d) Decrease monitoring of populations of wildlife species that are hunted or trapped.
- e) Provide less technical assistance to the public and other organizations and agencies concerning game wildlife management
- f) Reduce public hunting opportunities.

Calculations:

State Game Trust Fund	Category	Amount
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Other Personal Services	030000	\$ (12,303)
Expenses	040000	(62,404)
Non-CARL Wildlife Management	100340	(5,618)
Contracted Services	100777	(5,710)
		-----
Total State Game Trust Fund		\$ (86,035)
		-----
Conservation & Lands Program TF		
-----		
Expenses	040000	\$ (1,852)
Enhanced Wildlife Management	100228	(4,015)
		-----
Total CARL Trust Fund		\$ (5,867)
		-----
Total Reduction		\$ (91,902)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		627,060-		2000

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE NON-CARL LAND MANAGEMENT				33B1200
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND	-STATE	358,796-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

This proposal would reduce the ability to manage new and current lands. The impact would be significant, as a program reduction of 63% for FY 2009-10, necessitated due to declines in documentary (doc) stamp revenues, is already affecting funding directed to land management operations pursuant to s.201.15(5), Florida Statutes. An additional reduction would further diminish wildlife protection, public recreational opportunities, and land management programs on private, state, or federally owned lands within the Wildlife Management Area (WMA) system where the Commission is either a designated lead manager or a secondary cooperator.

Staffing on some land units within the WMA system will have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding would affect long-term resource protection programs such as community restoration and imperiled species recovery. In some cases such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments.

Calculation:

State Game Trust Fund	Category	Amount
-----		-----
Non-CARL Wildlife Management	100340	\$ (358,796)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE LAKE RESTORATION PROJECTS				33B1300
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
STATE GAME TRUST FUND	-STATE	691,524-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

This proposal would decrease the ability to fund aquatic habitat management and restoration projects. The impact would be significant since a program reduction of 50% for FY 2009-10 was necessitated due to declines in documentary (doc) 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 will be delayed, as will 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.

Calculation:

State Game Trust Fund	Category	Amount
Lake Restoration	101012	\$ (691,524)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE TRANSFER TO DEPARTMENT OF				
AGRICULTURE/INSTITUTE OF FOOD AND				
AGRICULTURE SERVICES (IFAS) FOR				
INVASIVE EXOTIC PLANT RESEARCH				33B2300
SPECIAL CATEGORIES				100000
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	149,314-			2030 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

This proposal would reduce the agency's ability to fund invasive exotic plant research at a quarantine laboratory in Ft. Pierce for plants and animals that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. A reduction of \$149,314 is a 17.7% reduction.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Transfer to Dept of Agriculture & Consumer Services/Institute of Food & Agriculture Services for Invasive Exotic Plant Research	105569	\$ (149,314)

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

INVASIVE PLANT CONTROL TF -STATE 8,096,076- 2030 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE INVASIVE PLANT MANAGEMENT							33B3500

This proposal would reduce the ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a program reduction of 33% for FY 2009-10 is already in effect which 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 already occurred in FY 2009-10, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts 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.

Calculation:

Invasive Plant Control Trust Fund	Category	Amount
Control of Invasive Exotics	102334	\$ (8,096,076)

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REDUCE ENHANCED WILDLIFE MANAGEMENT							33B8300
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -STATE	865,859-						2931 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

This proposal would reduce the land management program's ability to manage Conservation and Recreation Lands (CARL)

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ENHANCED WILDLIFE MANAGEMENT				33B8300

areas. Staffing on some land units within the Wildlife Management Area system would have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational opportunities. This proposed budget reduction would reduce current levels of service and negatively impact the protection of previous investments made in areas such as exotic plant control, prescribed burning, community restoration, imperiled species recovery, and maintenance of public use infrastructure such as roads, trails, and boardwalks.

Calculation:

Conservation and Recreation Lands Program Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	\$ (865,859)
		=====

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REDUCE HABITAT RESTORATION				33B8500
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
LAND ACQUISITION TF	-STATE	800,000-		2423 1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #22

This proposal would reduce the ability to provide habitat management and restoration, primarily through controlled burns, for Florida's gopher tortoises with the possibility of it occurring in some key regions of Florida. Habitat management is a primary tool for long term conservation of gopher tortoises as described in the Commission's management plan that was developed with input from more than 180 stakeholders. The number of acres managed and contracts for managing habitat would be reduced and could prevent Florida from reaching its conservation goal and objectives in conserving gopher tortoises.

Calculation:

Land Acquisition Trust Fund	Category	Amount
Habitat Restoration	104070	\$ (800,000)
		=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		10,961,569-		2000
		=====		

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE FRESHWATER FISHERIES							
MANAGEMENT EQUIPMENT REPLACEMENT							33B6200
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		13,801-					2672 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

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

Calculation:

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

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
STATE GAME TRUST FUND				3408100

projects.

Calculation:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

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

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

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

3408110  
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 155,841

2261 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
MANAGEMENT TO GRANT FUNDING -				
FEDERAL GRANTS TRUST FUND				3408110

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

Calculation:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

155,841
-----
155,841
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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - BACK				
OUT				3408200
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	158,481-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	86,538-			2931 1
TOTAL APPRO.....	245,019-			
EXPENSES				040000
STATE GAME TRUST FUND -STATE	45,000-			2672 1
OPERATING CAPITAL OUTLAY				060000
CONS/REC LANDS PROGRAM TF -STATE	15,625-			2931 1
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	5,571-			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	20,019-			2931 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	8,050-			2672 1
TOTAL: SHIFT BLACKWATER FISH PRODUCTION				3408200
FACILITY TO GRANT FUNDING - BACK				
OUT				
TOTAL ISSUE.....	339,284-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - BACK				
OUT				3408200

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Currently, four FTE's and \$339,284 support freshwater fish production at Blackwater Fish Hatchery in Santa Rosa County. This facility provides annual fish production (750,000 to 1,000,000 striped bass, hybrid striped bass, largemouth bass, panfish, and channel catfish) for stocking in fresh water at 25-30 Florida panhandle lakes, rivers, and streams. A shift of \$339,284 from state funding to Sport Fish Restoration federal grant funding would decrease the agency's flexibility for future Sport Fish Restoration funded management and research projects, but would allow fish stocking activities to continue. The shift to federal grant funding (Sport Fish Restoration Program) would subject fish, which are produced and stocked by the hatchery, to federal requirements, such as the National Environmental Policy Act (NEPA) and Endangered Species Act (Section 7) review by the U.S. Fish and Wildlife Service.

Calculation:

State Game Trust Fund	Category	FTE	Amount	Issue
Salaries and Benefits	010000	(3.0)	\$ (158,481)	3408200
Expenses	040000		(45,000)	"
Contracted Services	100777		(8,050)	"
Acquisition & Replacement of Vessels	100052		(5,571)	"
Total SGTF - back out		(3.0)	\$ (217,102)	
CARL Trust Fund				
Salaries and Benefits	010000	(1.0)	\$ (86,538)	3408200
Operating Capital Outlay	060000		(15,625)	"
Enhanced Wildlife Management	100228		(20,019)	"
Total CARL TF - back out		(1.0)	\$ (122,182)	
Total Back Out Amount		(4.0)	\$ (339,284)	

Federal Grants Trust Fund

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
FUND SHIFT					3400000
SHIFT BLACKWATER FISH PRODUCTION					
FACILITY TO GRANT FUNDING - BACK					
OUT					3408200
Salaries and Benefits		010000	4.0	\$ 245,019	3408210
Expenses		040000		45,000	"
Operating Capital Outlay		060000		15,625	"
Enhanced Wildlife Management		100228		20,019	"
Contracted Services		100777		8,050	"
Acquisition & Replacement of Vessels		100052		5,571	"
Total Add Back Amount			4.0	\$ 339,284	
			===	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							158,481-
2931 CONS/REC LANDS PROGRAM TF							86,538-
							-----
							245,019-
							=====

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - ADD				
BACK				3408210
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	245,019			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,000			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
=====				
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	5,571			2261 3
=====				
ENHANCED WILDLIFE MGMT				100228
FEDERAL GRANTS TRUST FUND -FEDERL	20,019			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	8,050			2261 3
=====				
TOTAL: SHIFT BLACKWATER FISH PRODUCTION				3408210
FACILITY TO GRANT FUNDING - ADD				
BACK				
TOTAL ISSUE.....	339,284			
=====				

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
SHIFT BLACKWATER FISH PRODUCTION				
FACILITY TO GRANT FUNDING - ADD				
BACK				3408210

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Currently, four FTE's and \$339,284 support freshwater fish production at Blackwater Fish Hatchery in Santa Rosa County. This facility provides annual fish production (750,000 to 1,000,000 striped bass, hybrid striped bass, largemouth bass, panfish, and channel catfish) for stocking in fresh water at 25-30 Florida panhandle lakes, rivers, and streams. A shift of \$339,284 from state funding to Sport Fish Restoration federal grant funding would decrease the agency's flexibility for future Sport Fish Restoration funded management and research projects, but would allow fish stocking activities to continue. The shift to federal grant funding (Sport Fish Restoration Program) would subject fish, which are produced and stocked by the hatchery, to federal requirements, such as the National Environmental Policy Act (NEPA) and Endangered Species Act (Section 7) review by the U.S. Fish and Wildlife Service.

Calculation:

State Game Trust Fund	Category	FTE	Amount	Issue
Salaries and Benefits	010000	(3.0)	\$ (158,481)	3408200
Expenses	040000		(45,000)	"
Contracted Services	100777		(8,050)	"
Acquisition & Replacement of Vessels	100052		(5,571)	"
Total SGTF - back out		(3.0)	\$ (217,102)	
CARL Trust Fund				
Salaries and Benefits	010000	(1.0)	\$ (86,538)	3408200
Operating Capital Outlay	060000		(15,625)	"
Enhanced Wildlife Management	100228		(20,019)	"
Total CARL TF - back out		(1.0)	\$ (122,182)	
Total Back Out Amount		(4.0)	\$ (339,284)	

Federal Grants Trust Fund



	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
MANAGEMENT SPECIAL PROJECT FUNDING				33B1600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	27,000-			2467 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #35

This proposal would reduce the Division's recurring budget available to fund special marine fisheries management projects such as angler surveys or short-term studies addressing new or emerging management questions. Loss of these funds would severely limit the Division's ability to address emerging regulatory or management issues through such mechanisms as public opinion surveys or directed studies. As an example, in FY 2007-08, funds were used for a stakeholder mail survey to gather information about the goliath grouper fishery in Florida and to support a license renewal campaign in cooperation with the Recreational Boating and Fishing Foundation. In FY 2009-10, a special project to review and update Commission rules associated with marine fisheries management was implemented.

Calculation:

Marine Resources Conservation TF	Category	Amount
Contracted Services	100777	\$ (27,000)

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REDUCE MARINE FISHERIES PUBLIC				
COMMENTING OPERATIONAL EXPENSES				33B1800
EXPENSES				040000

MARINE RESOURCES CONSV TF -STATE	8,000-			2467 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #20

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES PUBLIC				
COMMENTING OPERATIONAL EXPENSES				33B1800

The marine fisheries public commenting position coordinates the division's role in agency commenting processes that are administered through the Office of Policy and Planning Coordination. Reduction of expenses would eliminate attendance at meetings and other expenses associated with coordinating marine fisheries concerns with other local, state, and federal agencies. This reduction would severely restrict or eliminate direct participation on the Highly Migratory Species Advisory Panel and the Southeast Florida Coral Reef Initiative Task Force. Travel expenses associated with this position currently allow the agency to be represented at meetings where advance work ensures that agency concerns or recommendations are incorporated into development projects, habitat restoration or mitigation, and projects reviewed under the Coastal Zone Management Act.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (8,000)
		=====

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ELIMINATE AGENCY TECHNOLOGY				33B4500
IMPROVEMENTS				040000
EXPENSES				
MARINE RESOURCES CONSV TF -STATE	65,000-			2467 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #37

This proposal would eliminate the use of marine fisheries funds to pay for or contribute to technology improvements and upgrades. Loss of these funds would severely reduce the ability of the division to contribute to agency-level technology improvements that contribute to overall efficiency and improved communications, record-keeping, and customer service. As an example, in FY 2008-09, these funds were used to pay most of the costs associated with a document scanning and management program and purchase of equipment for a video-conference meeting room. In FY 2009-10, these funds were used to implement a paper-to-digital file management project that will make division files readily accessible and will greatly enhance the ability of the agency to respond more efficiently to public information requests.

Calculation:

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
ELIMINATE AGENCY TECHNOLOGY IMPROVEMENTS				33B4500

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (65,000)

\*\*\*\*\*

REDUCE TRAP RETRIEVAL PROGRAM	33B5400
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
MARINE RESOURCES CONSV TF -STATE	2467 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

This proposal would reduce the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services by approximately two-thirds. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons (section 379.367(2)(b), section 379.365(1)(a), and section 379.366(3)(a), Florida Statutes, 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. The trap retrieval program is authorized in section 379.2424, Florida Statutes. Statutory changes may be necessary to redirect savings.

Calculation:  
 Calculation:

Marine Resources Conservation TF	Category	Amount
Contracted Services	100777	\$ (100,000)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES MANAGEMENT				
HEARINGS, WORKSHOPS, AND ADVISORY				
GROUP ACTIVITIES				33B5500
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	15,000-			2467 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

This proposal would reduce the expected number of administrative hearings, public workshops, and training activities for the Division of Marine Fisheries employees. This would require affected commercial fishermen to travel farther to attend informal administrative hearings and would have a fiscal impact on petitioners. This proposal would also reduce the number of locations at which public workshops would be held around the State for pending regulatory actions of the Commission, as well as reduce the available funds for in-service training. All of these reductions 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.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (15,000)

\*\*\*\*\*

ELIMINATE MARINE FISHERIES  
 COMMERCIAL SALTWATER FISHING  
 REGULATIONS PUBLICATIONS  
 EXPENSES

33B7300  
 040000

MARINE RESOURCES CONSV TF -STATE 20,000- 2467 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
COMMERCIAL SALTWATER FISHING				
REGULATIONS PUBLICATIONS				33B7300
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

This proposal would eliminate funding for the printed publication and distribution of commercial saltwater fishing regulations. Currently, commercial regulations are updated and published once each year and distributed to all commercial fishing interests. Additionally, a Spanish-language version is produced and distributed. Regular publication of commercial saltwater fishing regulations is an essential service for fishermen to know and understand current rules limiting or controlling commercial fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation.

Because of the complex nature of commercial fishing rules and the many species included, commercial regulations updates provide a valuable service and are a tangible product of commercial fishers' license dollars at work. Electronic versions of the commercial regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (20,000)
		=====

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ELIMINATE MARINE FISHERIES				33B7350
RECREATIONAL SALTWATER FISHING				040000
REGULATIONS PUBLICATIONS				
EXPENSES				
MARINE RESOURCES CONSV TF -STATE	92,000-			2467 1
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE MARINE FISHERIES				
RECREATIONAL SALTWATER FISHING				
REGULATIONS PUBLICATIONS				33B7350
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #24

IT COMPONENT? NO

This proposal would eliminate funding for the printed publication and distribution of recreational saltwater fishing regulations. Currently, two recreational regulations summaries are printed each year, one in January and one in July. Additionally, two Spanish-language versions are produced and distributed in conjunction with the regulations summaries. Regular publication of recreational saltwater fishing regulations is an essential service for fishermen to know and understand current rules limiting or controlling recreational fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation.

Many recreational anglers see the printed publications, use them, and view them as a tangible product of their recreational license dollars at work. Elimination of the publications would end a contractual service with a publishing vendor to design and print the regulations. Electronic versions of the recreational regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations.

Calculation:

Marine Resources Conservation TF	Category	Amount
Expenses	040000	\$ (92,000)
		=====

\*\*\*\*\*

REDUCE RECREATIONAL SALTWATER			
YOUTH AND ADULT OUTREACH AND			
AQUATIC EDUCATION			33B8400
SPECIAL CATEGORIES			100000
AQUATIC RESOURCES ED			100136
MARINE RESOURCES CONSV TF -STATE	53,000-		2467 1
	=====		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RECREATIONAL SALTWATER				
YOUTH AND ADULT OUTREACH AND				
AQUATIC EDUCATION				33B8400
*****				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #40

IT COMPONENT? NO

This proposal would reduce state matching operational funding 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 will 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.

Calculation:

Marine Resources Conservation TF	Category	Amount
Aquatic Resources Education	100136	\$ (53,000)
		=====

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TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	380,000-	2000
	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE SMITHSONIAN BIOLOGICAL				
MONITORING CONTRACT				33B4000
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	124,800-			2467 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #31

This proposal will eliminate the Smithsonian Marine Station at Fort Pierce's long-term biological monitoring initiatives in the Indian River Lagoon and St. Lucie estuary. This reduction would result in the loss of one senior scientist position and would eliminate a critical source of water quality and biological monitoring information used by the Commission and both the South Florida and St. Johns River water management districts. Monitoring and analysis of ongoing environmental impacts associated with the management of Lake Okeechobee water levels would be severely curtailed or eliminated.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	\$ (124,800)

\*\*\*\*\*

REDUCE RED TIDE MONITORING AND RESEARCH				33B5000
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	389,241-			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #11

This reduction would eliminate or curtail collaborative research and monitoring efforts between Mote Marine Laboratory

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE RED TIDE MONITORING AND				
RESEARCH				33B5000

and the Commission to: 1) determine the role of natural and human factors contributing to red tide formation and intensity, 2) implement automated technology to provide continuous, real-time monitoring of conditions where red tides develop and persist, including a new beach alert system, 3) monitor waters in support of seafood safety regulations initiated by the Florida Department of Agriculture and Consumer Services, and 4) investigate the linkage between land-based nutrient pollution and red tide strength and persistence. The projects to be eliminated are critical to our understanding of red tides and their impacts. Loss of this monitoring and research capability would curtail red tide information available to state and local agencies responsible for shellfish safety and reporting on beach conditions for visitors.

Funding for the cooperative red tide research and monitoring program was reduced by nearly \$3,000,000 in previous years, which represents about a 60% reduction. This additional reduction would further curtail critical monitoring and event response capability, which is already extremely limited. Economic impacts of red tides in Florida have been estimated to exceed \$20,000,000 annually. This program, which fosters collaborations between the Commission and numerous partners (universities, local governments, non-profit research labs, and citizens groups), funds projects designed to minimize the size, intensity, or duration of red tide blooms or reduce the environmental, economic, social, or public health impacts of future red tides in Florida. Exploring environmentally sound methods to reduce or eliminate the effects of red tide is important economically and socially to Floridians and visitors.

Calculation:

General Revenue	Category	Amount
Red Tide Research	108886	\$ (389,241)

\*\*\*\*\*

ELIMINATE OCEANARIA REIMBURSEMENT				
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				33B7070
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	1,664,000-			2467 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE OCEANARIA REIMBURSEMENT				
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				33B7070
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	40,000-			2467 1
TOTAL: ELIMINATE OCEANARIA REIMBURSEMENT				33B7070
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				
TOTAL ISSUE.....	1,704,000-			

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

The Commission has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July 2000, \$1.15 million annually has been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. These facilities are involved in the rescue and full-time acute-care, veterinarian-based rehabilitation of manatees. Termination of this funding would eliminate the oceanaria reimbursement program and likely eliminate the Commission's options to rehabilitate rescued manatees. On average, about 70-80 manatees are rescued each year and a loss of rehabilitation capacity will result in more animals dying from injuries due to watercraft collisions, red tide, and other factors.

In addition, \$810,000 has been available to the University of Florida for training in the care of marine mammals at the Whitney Laboratory in the Veterinary School of Medicine. The University of Florida's Marine Mammal Program is a joint endeavor of the College of Veterinary Medicine and the Commission. 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 has also provided much needed expertise to the Commission's Marine Mammal Pathobiology Lab through externships. Up to \$40,000 has been designated for program administrative costs (Expenses) of the agency. In FY 2010-11, \$296,000 of the original \$2 million appropriated was changed to non-recurring, leaving a balance of \$1,704,000. Termination of this funding would eliminate this program, resulting in the loss of three full time positions at the University of Florida's College of Veterinary Medicine, and will end the collaboration with the Commission.

Calculation:

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE OCEANARIA REIMBURSEMENT				
ASSISTANCE PROGRAM/UNIVERSITY OF				
OF FLORIDA MARINE MAMMAL PROGRAM/				
COLLEGE OF VETERINARY MEDICINE				33B7070

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	\$ (1,664,000)
Expenses	040000	(40,000)
Total Reduction		\$ (1,704,000)

\*\*\*\*\*

REDUCE NONGAME WILDLIFE RESEARCH				33B7600
PROGRAMS				030000
OTHER PERSONAL SERVICES				
NON-GAME WILDLIFE TF	-STATE	150,000-		2504 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #39

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

Calculation:

Nongame Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	\$ (150,000)

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE MARINE FISHERIES ASSESSMENT				33B7800
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	620,404-			2467 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #34

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

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
Expenses	040000	\$ (620,404)

\*\*\*\*\*

REDUCE SMITHSONIAN MARINE ECOSYSTEM				
YOUTH EDUCATION				33B7850
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	80,000-			2467 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

This proposal would reduce support for marine education programs targeting local K-12 schools and the public at the

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE SMITHSONIAN MARINE ECOSYSTEM				
YOUTH EDUCATION				33B7850

Smithsonian Marine Ecosystems Exhibit in Ft. Pierce. This popular educational center is a partnership among the Commission, St. Lucie County, St. Lucie County School District, City of Fort Pierce, Fort Pierce Utilities Authority, Indian River Community College, South Florida Water Management District, and the St. Johns River Water Management District. This reduction would result in the loss of one position, and on-site educational programs and public outreach events would be eliminated or severely curtailed. Loss of support for the living marine resource exhibit, including husbandry and infrastructure costs, may result in reduced operating hours and threaten closure of the facility.

Calculation:

Marine Resources Conservation Trust Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	\$ (80,000)
		=====

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CLOSE MARINE FISH HATCHERIES				
STATEWIDE				33B7900
SALARY RATE				000000
SALARY RATE.....	505,357-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	400,000-			2261 3
MARINE RESOURCES CONSV TF -STATE	198,444-			2467 1
	-----	-----	-----	
TOTAL POSITIONS.....	9.00-			
TOTAL APPRO.....	598,444-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	423,509-			2467 1
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
CLOSE MARINE FISH HATCHERIES STATEWIDE				33B7900
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	367,363-			2467 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	286,801-			2261 1
=====				
TOTAL: CLOSE MARINE FISH HATCHERIES STATEWIDE				33B7900
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	1,676,117-			
TOTAL SALARY RATE.....	505,357-			
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 PRIORITY #41

IT COMPONENT? NO

This proposal would eliminate the Commission's saltwater fisheries hatchery program which has been in continuous operation for 23 years and has stocked more than 6 million sportfish throughout Florida in support of the state's multi-billion dollar saltwater recreational fishery. The Stock Enhancement Research Facility at Port Manatee and related facilities at Harbor Branch Oceanographic Institution and Mote Marine Laboratory would be closed, and efforts to expand the existing capability to satellite facilities in New Smyrna Beach, Fort Pierce, Sarasota, Miami, and Melbourne Beach would end. Longstanding partnerships with Mote Marine Laboratory, Harbor Branch Oceanographic Institution, and Hubbs Seaworld Research Institute would cease, including the termination of a \$350,000 research contract with Mote Marine Laboratory to raise snook for stock enhancement purposes. Loss of this hatchery capability would result in the elimination of at least nine positions within the Commission (3 state and 6 grant positions). Loss of Florida's only saltwater hatchery capability would severely limit the Commission's options in restoring fisheries impacted by overfishing, habitat loss, and the Deepwater Horizon Oil Spill in the Gulf of Mexico.

Calculation:

Marine Resources Conservation Trust Fund	Category	FTE	Amount
Salaries and Benefits	010000	(3.0)	\$ (198,444)
Other Personal Services	030000		(423,509)

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT		
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
CLOSE MARINE FISH HATCHERIES					
STATEWIDE					33B7900
Expenses		040000			(367,363)
Total MRCTF Reduction				(3.0)	\$ (989,316)
Federal Grants Trust Fund					
Salaries and Benefits			010000	(6.0)	\$ (400,000)
Contract and Grant Reimbursed Activities			109940		(286,801)
Total FGTF Reduction				(3.0)	\$ (686,801)
Total Reduction				(9.0)	\$ (1,676,117)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
B7900 001	3.00-	167,576-		30,868-	198,444-	0.00	198,444-
B7901 001	6.00-	337,781-		62,219-	400,000-	0.00	400,000-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							198,444-
2261 FEDERAL GRANTS TRUST FUND							400,000-
	9.00-	505,357-		93,087-	598,444-		598,444-

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
RESEARCH TO GRANT FUNDING - STATE				
GAME TRUST FUND				3409920
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND	-STATE	150,000-		2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

This issue transfers funding for a freshwater fisheries research and monitoring project from state funding to federal grant funding. This includes field sampling to assess sportfish populations and efforts to determine the impacts of reduced freshwater flows. The shift would put these projects on a more tenuous footing regarding future funding. The current federal grant funding apportionment would not be expected to fund this project for more than two years. Obligation of grant funds to these projects would also restrict our use of grant funds in the future to respond to emerging fisheries issues.

State Game Trust Fund	Category	Amount	Issue
Salaries and Benefits	010000	\$ (150,000)	3409920
Federal Grants Trust Fund			
Salaries and Benefits	010000	\$ 150,000	3409930

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	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
TRANSFER FRESHWATER FISHERIES				
RESEARCH TO GRANT FUNDING - STATE				
GAME TRUST FUND				3409920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							150,000-
							150,000-
							=====

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TRANSFER FRESHWATER FISHERIES							
RESEARCH TO GRANT FUNDING - FEDERAL							
GRANTS TRUST FUND							3409930
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	150,000						2261 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

This issue transfers funding for a freshwater fisheries research and monitoring project from state funding to federal grant funding. This includes field sampling to assess sportfish populations and efforts to determine the impacts of reduced freshwater flows. The shift would put these projects on a more tenuous footing regarding future funding. The current federal grant funding apportionment would not be expected to fund this project for more than two years. Obligation of grant funds to these projects would also restrict our use of grant funds in the future to respond to emerging fisheries issues.

State Game Trust Fund	Category	Amount	Issue
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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12		CODES
	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
FUND SHIFT					3400000
TRANSFER FRESHWATER FISHERIES					
RESEARCH TO GRANT FUNDING - FEDERAL					
GRANTS TRUST FUND					3409930
Salaries and Benefits		010000		\$ (150,000)	3409920
Federal Grants Trust Fund					
Salaries and Benefits		010000		\$ 150,000	3409930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							150,000
							<u>150,000</u>
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		389,241-					1000
TRUST FUNDS		4,355,321-					2000
TOTAL POSITIONS.....	9.00-						
TOTAL PROG COMP.....		4,744,562-					
TOTAL SALARY RATE.....		505,357-					

# Florida Senate

## General Government Appropriations Subcommittee

January 26, 2011

Presented by  
Lisa Vickers  
Executive Director  
Florida Department of Revenue



# Department of Revenue

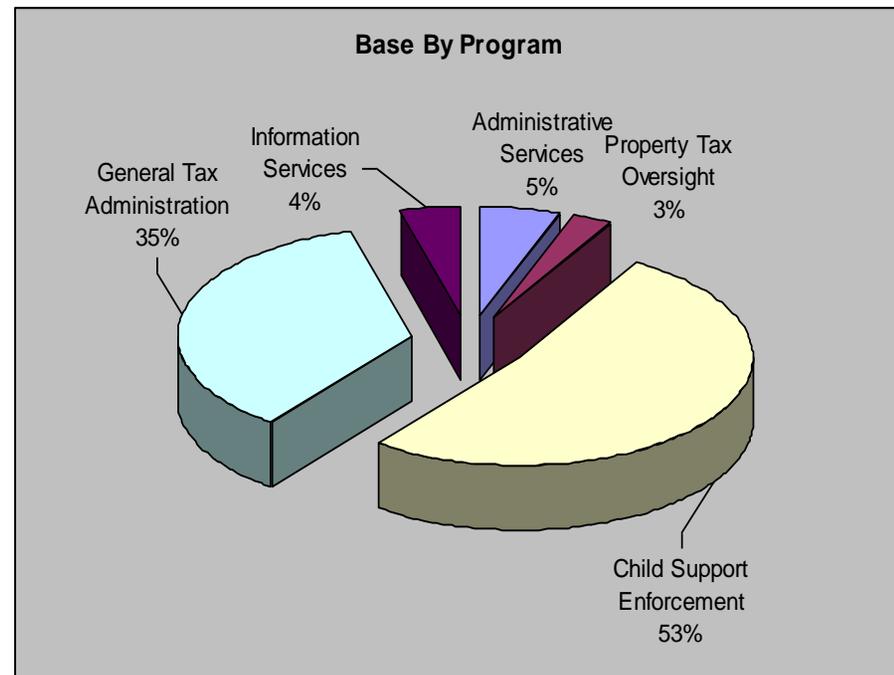
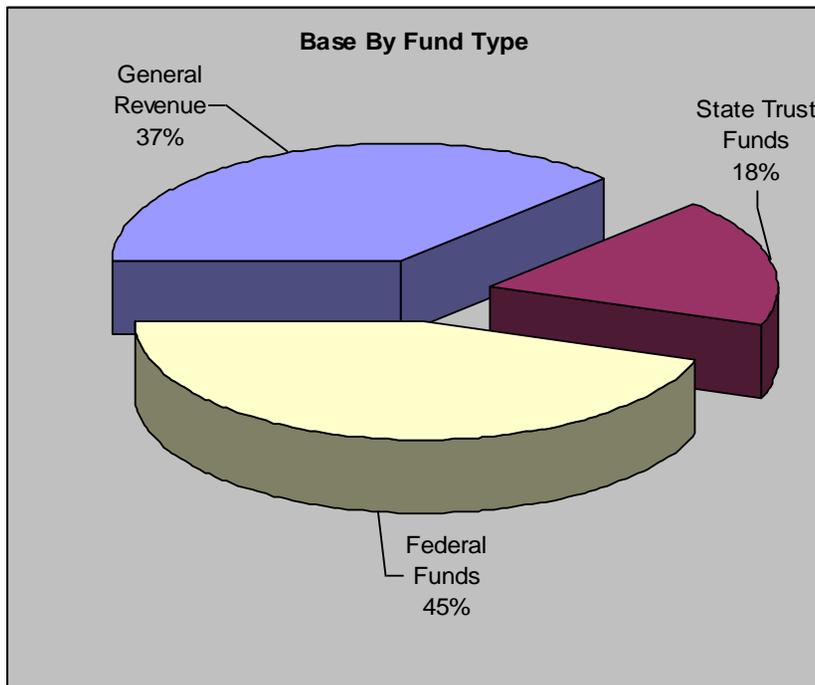
## Fiscal Year 2011-12 Base Budget Review – Agency Summary

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.

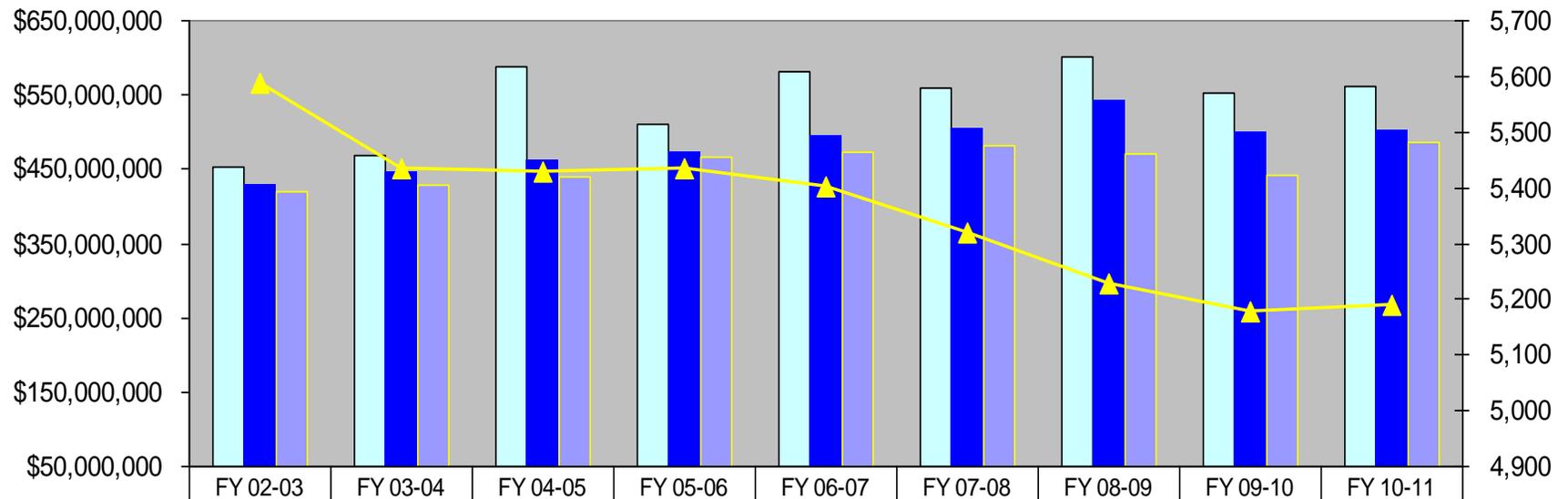
	FTE	Recurring Base	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	5,189.0	485,195,856	75,396,305	560,592,161

Agency Funding Overview		Base Budget FY 2011-12*				
	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	263.00	12,132,932	6,090,150	8,174,231	26,397,313
2	Property Tax Oversight	176.00	12,503,550	1,566,107	0	14,069,657
3	Child Support Enforcement	2,288.00	64,337,750	4,322,814	184,441,820	253,102,384
4	General Tax Administration	2,233.00	86,012,421	64,122,906	21,952,451	172,087,778
5	Information Services	183.00	6,852,799	10,870,992	2,678,454	20,402,245
6	<b>Total</b>	<b>5,143.00</b>	<b>181,839,452</b>	<b>86,972,969</b>	<b>217,246,956</b>	<b>486,059,377</b>

\* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.



# Department of Revenue Historical Perspective Fiscal Years 2002–03 to 2010-11



■ Total Appropriations	\$452,389,142	\$469,344,602	\$588,857,182	\$511,433,401	\$581,179,710	\$559,226,628	\$600,976,449	\$552,043,963	\$560,592,161
■ Operating Appropriation	\$427,610,466	\$445,647,668	\$462,050,692	\$473,149,986	\$495,522,091	\$504,078,767	\$540,692,346	\$499,136,383	\$500,935,305
■ Recurring Base Appropriation	\$419,438,963	\$428,757,458	\$440,006,882	\$467,341,881	\$472,927,686	\$481,268,040	\$469,756,932	\$442,326,922	\$485,195,856
▲ FTE	5,587	5,435	5,428	5,433	5,401	5,321	5,227	5,178	5,189

**Note:**

Total Appropriation equals everything

Total Operating Appropriation equals Total Appropriation minus pass throughs, DOAH, RM, & HR

Total Recurring Base Appropriation equals Total Operating Appropriation minus non-recurring dollars (CAMS, collection analytics, CCOC move, GTA and CSE positions and tax amnesty)

# Department of Revenue Quick Facts

## Department Level

- 5,189 FTE (EXE – 262, CSE – 2,309, GTA – 2,259, ISP – 183, PTO – 176)
- 55 sites in Florida; 7 out of state sites
- Reduced lease space by 180,000 sq. feet between July 2007 and July 2011 / Reduction of 31 sites/leases

## Child Support Enforcement

- 2,309 FTE / 41 service sites
- Provides service to more than a million children
- Over 860,000 child support cases
- Assists in establishing paternity for more than 90,000 children statewide annually
- Over \$1.48 billion annually in child support payments of which 90% is from enforcement actions
- Collects 66% of amount due in child support annually
- Call center activity - Approximately 1.7 million calls responded to annually through call center agents on the toll free help lines

## General Tax Administration

- 2,259 FTE / 23 service sites / 7 service sites in 6 other states
- 32 taxes administered
- 7.2 million returns filed annually
- Collects over \$30 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

- 176 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 742 local government entities every year
- 1,766,236 website visits

# Department of Revenue Critical Issues FY 2011-12

	Recurring General Revenue	Non-recurring General Revenue	Incentives Trust Funds	Federal Grants Trust Fund	Total
CAMS II Development	-	\$ 4,575,723	\$ 7,000,000	\$22,300,068	\$ 33,875,791
Restore balance of \$14.5m General Revenue recurring reduction from ARRA fund shift	\$ 2,542,871	-	-	-	\$ 2,542,871
Child Support Enforcement Annual Fee Increase	\$ 1,049,598	-	-	-	\$ 1,049,598
Restore 25 General Tax Administration positions on a recurring basis	\$ 1,002,789	-	-	-	\$ 1,002,789
Restore 21 Child Support Enforcement Positions on a recurring basis	\$ 355,158	-	-	\$ 689,420	\$ 1,044,578
<b>Total</b>	<b>\$ 4,950,416</b>	<b>\$ 4,575,723</b>	<b>\$ 7,000,000</b>	<b>\$22,989,488</b>	<b>\$ 39,515,627</b>

# Executive Direction and Support Services

	FTE	General Revenue	State Trust Fund	Total Reduction Amount
<b>Reduction target</b>		<b>(\$1,565,474)</b>	<b>(\$729,721)</b>	<b>(\$2,295,195)</b>
<b>Schedule VIII B reductions</b>				
Reduce CCOC rent		(\$194,184)		(\$194,184)
Awards reduction		(\$44,000)		(\$44,000)
Eliminate 2 positions in EXE	(2.00)	(\$90,000)		(\$90,000)
<b>Total LBR reductions</b>	<b>(2.00)</b>	<b>(328,184)</b>		<b>(328,184)</b>
<b>Over/under target</b>		<b>(\$1,237,290)</b>	<b>(\$729,721)</b>	<b>(\$1,967,011)</b>
<b>Possible additional reductions - minimal / moderate impact</b>				
Expense reduction		(\$7,000)		(\$7,000)
Reduction in travel expense within the EXE program		(\$15,000)		(\$15,000)
<b>Cumulative reduction total</b>	<b>(2.00)</b>	<b>(350,184)</b>		<b>(350,184)</b>
<b>Over/under target</b>		<b>(\$1,215,290)</b>	<b>(\$729,721)</b>	<b>(\$1,945,011)</b>
<b>Position reductions to meet target</b>				
Position elimination	(28.00)	(\$1,215,290)	(\$729,721)	(\$1,945,011)
<b>Over/under target</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Information Services Program

	FTE	General Revenue	State Trust Fund	Total Reduction Amount
<b>Reduction target</b>		<b>(\$1,024,620)</b>	<b>(\$1,617,755)</b>	<b>(\$2,642,375)</b>
<b>Schedule VIII B reductions</b>				
Reduce OCO			(\$250,000)	(\$250,000)
Eliminate consultant contract services for Sharepoint			(\$200,000)	(\$200,000)
Eliminate DMS 9% contract management administrative fee for Siemens STEPS Southwood telecommunications contract.			(\$110,261)	(\$110,261)
<b>Total LBR reductions</b>			<b>(560,261)</b>	<b>(560,261)</b>
<b>Over/under target</b>		<b>(\$1,024,620)</b>	<b>(\$1,057,494)</b>	<b>(\$2,082,114)</b>
<b>Possible additional reductions - minimal / moderate impact</b>				
Eliminate telecommunications consultant contract			(\$189,739)	(\$189,739)
<b>Cumulative reduction total</b>			<b>(\$750,000)</b>	<b>(\$750,000)</b>
<b>Over/under target</b>		<b>(\$1,024,620)</b>	<b>(\$867,755)</b>	<b>(\$1,892,375)</b>
<b>Possible additional reductions - significant impact</b>				
Elimination of Quality Assurance supporting software			(\$42,320)	(\$42,320)
Eliminate consultant contract services for ABAP			(\$200,000)	(\$200,000)
<b>Cumulative reduction total</b>			<b>(\$992,320)</b>	<b>(\$992,320)</b>
<b>Over/under target</b>		<b>(\$1,024,620)</b>	<b>(\$625,435)</b>	<b>(\$1,650,055)</b>
<b>Position reductions to meet target</b>				
Position elimination	(27.00)	(\$1,024,620)	(\$625,435)	(\$1,650,055)
<b>Over/under target</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Child Support Enforcement

	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Reduction Amount
<b>Reduction target</b>		<b>(\$9,578,784)</b>	<b>(\$772,087)</b>	<b>(\$20,092,868)</b>	<b>(\$30,443,739)</b>
<b>Schedule VIII B reductions</b>					
Statutory change to allow use of certified mail (remove restricted delivery) for administrative paternity and/or support actions (annualization)		(\$26,311)		(\$51,074)	(\$77,385)
Statutory change to allow noticing via regular mail (annualization)		(\$16,978)		(\$32,957)	(\$49,935)
Statutory change to require certain employers to electronically report new hire data		(\$17,372)		(\$33,722)	(\$51,094)
Reduction in staff augmentation contract costs		(\$23,717)		(\$46,040)	(\$69,757)
Northwood Shared Resource Center (NSRC) reduction - pro rata share of NSRC reduction		(\$117,234)		(\$227,572)	(\$344,806)
Proportional expense reduction for Miami-Dade and Manatee Demonstration Projects		(\$18,680)		(\$36,260)	(\$54,940)
Recurring expense reduction		(\$102,000)		(\$198,000)	(\$300,000)
<b>Total of LBR reductions</b>		<b>(\$322,292)</b>		<b>(\$625,625)</b>	<b>(\$947,917)</b>
<b>Over/under target</b>		<b>(\$9,256,492)</b>	<b>(\$772,087)</b>	<b>(\$19,467,243)</b>	<b>(\$29,495,822)</b>
<b>Possible additional reductions - minimal / moderate impact</b>					
Reduce cost of private leases by consolidating offices		(\$56,794)		(\$110,247)	(\$167,041)
Reduce purchase of service budget due to contract renegotiations		(\$51,000)		(\$99,000)	(\$150,000)
Eliminate federal option to require cooperation for food assistance only applicants	(15.00)	(\$224,848)		(\$436,471)	(\$661,319)
<b>Cumulative reduction total</b>	<b>(15.00)</b>	<b>(\$654,934)</b>		<b>(\$1,271,343)</b>	<b>(\$1,926,277)</b>
<b>Over/Under target</b>		<b>(\$8,923,850)</b>	<b>(\$772,087)</b>	<b>(\$18,821,525)</b>	<b>(\$28,517,462)</b>

# Child Support Enforcement continued

	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Reduction Amount
<b>Reduction target</b>		(\$9,578,784)	(\$772,087)	(\$20,092,868)	(\$30,443,739)
<b><i>Possible additional reductions - significant impact</i></b>					
Terminate Child Support Lien Network Insurance Intercept Contract		(\$49,058)		(\$95,230)	(\$144,288)
Eliminate OPS Funding for Program		(\$102,000)	(\$204,000)	(\$594,000)	(\$900,000)
Cease using contract with private company for service of process for in-state administrative actions.		(\$31,620)		(\$61,380)	(\$93,000)
<b>Cumulative reduction total</b>		(\$837,612)	(\$204,000)	(\$2,021,953)	(\$3,063,565)
<b>Over/under target</b>		(\$8,741,172)	(\$568,087)	(\$18,070,915)	(\$27,380,174)
<b><i>Position reductions to meet target</i></b>					
Eliminate positions	(489)	(\$8,255,289)	(\$568,087)	(\$17,127,729)	(\$25,951,105)
Eliminate offices associated with position reductions		(\$485,883)		(\$943,186)	(\$1,429,069)
<b>Over/under target</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Mitigating strategies</i></b>					
Implement \$25 application fee for child support services		\$280,866			\$280,866
Implement a \$100 fee for Program to conduct review to determine if child support obligation should change (\$100)		\$442,000			\$442,000
<b>Total mitigating strategies</b>		<b>\$722,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,866</b>

# General Tax Administration

	FTE	General Revenue	State Trust Fund	Total Reduction Amount
<b>Reduction target</b>		<b>(\$12,780,951)</b>	<b>(\$7,132,959)</b>	<b>(\$19,913,910)</b>
<b>Schedule VIII B reductions</b>				
Shred services savings		(\$39,382)		(\$39,382)
Copier rental savings		(\$30,272)		(\$30,272)
Utility savings		(\$325,000)		(\$325,000)
<b>Total LBR reductions</b>		<b>(\$394,654)</b>		<b>(\$394,654)</b>
<b>Over/under target</b>		<b>(\$12,386,297)</b>	<b>(\$7,132,959)</b>	<b>(\$19,519,256)</b>
<b>Possible additional reductions - minimal / moderate impact</b>				
Office supplies savings		(\$253,472)		(\$253,472)
Postage meter sharing		(\$3,994)		(\$3,994)
Reduce remaining SUNTAX base		(\$272,137)	(\$727,863)	(\$1,000,000)
<b>Cumulative reduction total</b>		<b>(\$924,257)</b>	<b>(\$727,863)</b>	<b>(\$1,652,120)</b>
<b>Over/under target</b>		<b>(\$11,856,694)</b>	<b>(\$6,405,096)</b>	<b>(\$18,261,790)</b>
<b>Position reductions to meet target</b>				
Position elimination	(330.00)	(\$11,856,694)	(\$6,405,096)	(\$18,261,790)
<b>Over/under target</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mitigating strategies</b>				
Simplify CST		\$7,200,000		\$7,200,000
Increase returned item fee		\$1,200,000		\$1,200,000
Increase ACP fee cash remittances		\$3,800,000		\$3,800,000
Eliminate filing fees		\$320,000		\$320,000
Eliminate collection allowance for paper filers		\$13,700,000		\$13,700,000
Increase non-compliance fee		\$7,094,904	\$6,405,096	\$13,500,000
<b>Total mitigating strategies</b>		<b>\$33,314,904</b>	<b>\$6,405,096</b>	<b>\$39,720,000</b>

# Property Tax Oversight

	FTE	General Revenue	State Trust Fund	Total Reduction Amount
<b>Reduction target</b>		<b>(\$1,834,151)</b>	<b>(\$162,086)</b>	<b>(\$1,996,237)</b>
<b><i>Schedule VIIB reductions</i></b>				
		\$0	\$0	\$0
<b>Over/under target</b>		<b>(\$1,834,151)</b>	<b>(\$162,086)</b>	<b>(\$1,996,237)</b>
<b><i>Position reductions to meet target</i></b>				
Position elimination	(31.00)	(\$1,834,151)	(\$162,086)	(\$1,996,237)
<b>Over/under target</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Questions?**

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
POSSIBLE REDUCTIONS - CONTRACTED				
SERVICES CATEGORY - 100777				33B0120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	4,154,352-		2090 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:  
 Priority Issue #1

IT COMPONENT? NO

Citrus' appropriations request for 2011-12 includes a recurring decrease of \$4 million from the Agricultural Products Marketing budget entity to close a gap between appropriations and internal operating funds available. Citrus research is the secondary program of the Department of Citrus, and is funded by a tax on each box of Florida citrus that moves through the channels of trade. Chapter 601.02(5) F.S. creates " a social contract between the state and the citrus growers of the state whereby the state must hold such funds in trust and inviolate and use them only for the purposes prescribed in this chapter." This chapter would require changes in order to direct the advertising funds to the state general revenue fund.

Citrus research is conducted through contractual services with outside research institutions, therefore the entire reduction from the Citrus Research budget entity is applied to Contracted Services. The Department expects to reduce support of citrus greening disease research in the next year or two, when federal funds become available to replace the \$18 million expended over the past three years. However, the Citrus Advertising Trust Funds will be redirected to Agricultural Products Marketing to increase our marketing support back to levels seen five years ago. Because of the financial benefit the Florida citrus industry has on the State's economy, the Department does not recommend redirecting Citrus Advertising Trust Funds to the General Revenue Fund.

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	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
POSSIBLE REDUCTIONS - PAID				
ADVERTISING/PROMOTIONS CATEGORY -				
102380				33B0130
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF				2090
-STATE	5,000,000-			1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:  
 Priority Issue #2

IT COMPONENT? NO

Citrus' appropriations request for 2011-12 includes a recurring decrease of \$4 million from the Agricultural Products Marketing budget entity to close a gap between appropriations and internal operating funds available. Advertising citrus products is the primary program of the Department of Citrus and is funded by a tax on each box of Florida citrus that moves through the channels of trade. Chapter 601.02(5) F.S. creates " a social contract between the state and the citrus growers of the state whereby the state must hold such funds in trust and inviolate and use them only for the purposes prescribed in this chapter." This chapter would require changes in order to direct the advertising funds to the state general revenue fund.

A substantial portion of the 15% reduction is allocated entirely to this issue because of it's support the D3-A issue described above. A reduction in this category is possible because a gap of \$14 million exists between appropriations and our funded internal operating budget. Only \$4 million of the gap is being reduced because the balance will be needed next season; it is the expectation of the citrus industry that federal funds will be available to fund citrus greening disease research, relieving the Citrus Advertising Trust Fund of that burden. Our marketing programs would then expand to levels seen five years ago.

Reducing this authority will not have an impact on Citrus programs. However, if collected funds were diverted from the Citrus Advertising Trust Fund, television and on-line advertising would be reduced, commensurate with the lost funds. Program reductions would adversely affect the reach and frequency that consumers hear our health messages, which would reduce the consumer recall of our message and their intent to purchase citrus products on their next shopping trip. This results in a loss of sales to the Florida citrus grower, an inventory buildup and ultimately lower prices for citrus products at a time when all costs are rising. Because of the financial benefit the Florida citrus industry has on the State's economy, the Department does not recommend redirecting Citrus Advertising Trust Funds to the General Revenue Fund.

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# Fish and Wildlife Conservation Commission

Presentation to:

## Senate General Government Appropriations Subcommittee



Nick Wiley, Executive Director  
January 26, 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	\$5,499,000,000	54,500
Freshwater Fishing	\$2,541,000,000	24,800
Wildlife Viewing	\$5,688,000,000	51,400
Hunting	\$754,000,000	10,700
<b>TOTAL</b>	<b>\$31,282,000,000</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>



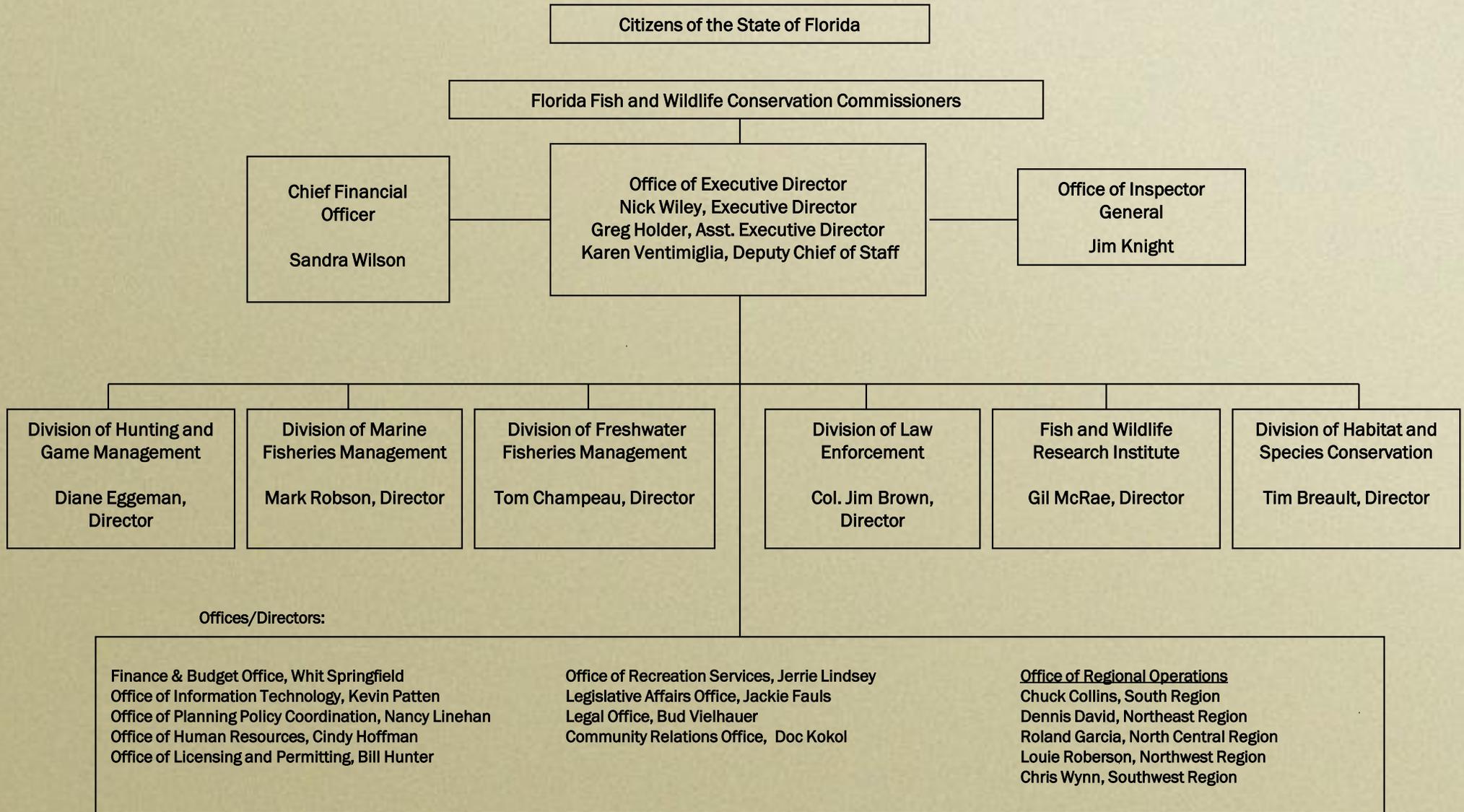
# FWC Commission

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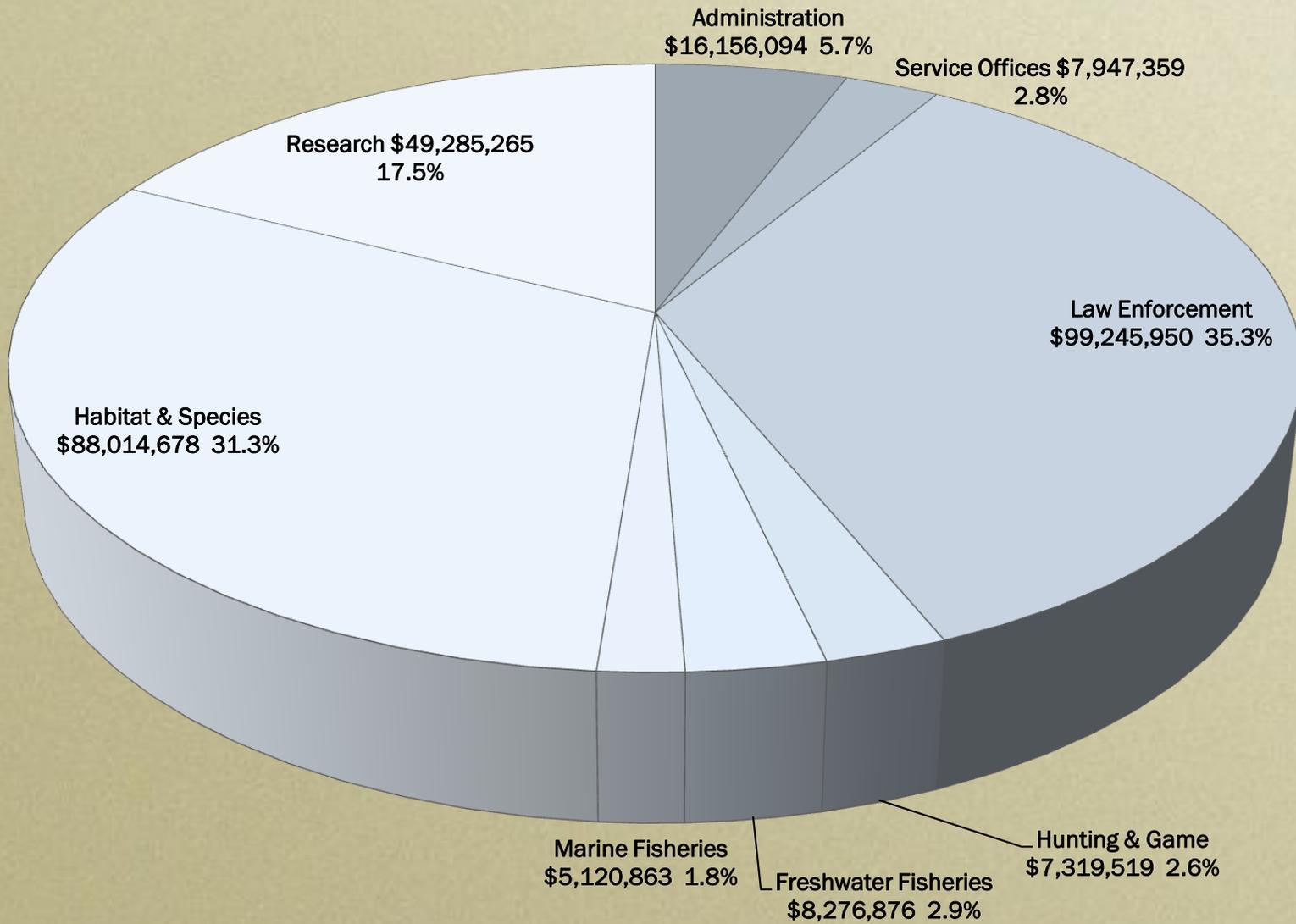
7 Commissioners - appointed by the Governor for 5-year staggered terms, confirmed by Senate

- Rodney Barreto, Chairman
- Richard Corbett, Vice Chairman
- Kathy Barco
- Ron Bergeron
- Dwight Stephenson
- Ken Wright
- Brian Yablonski





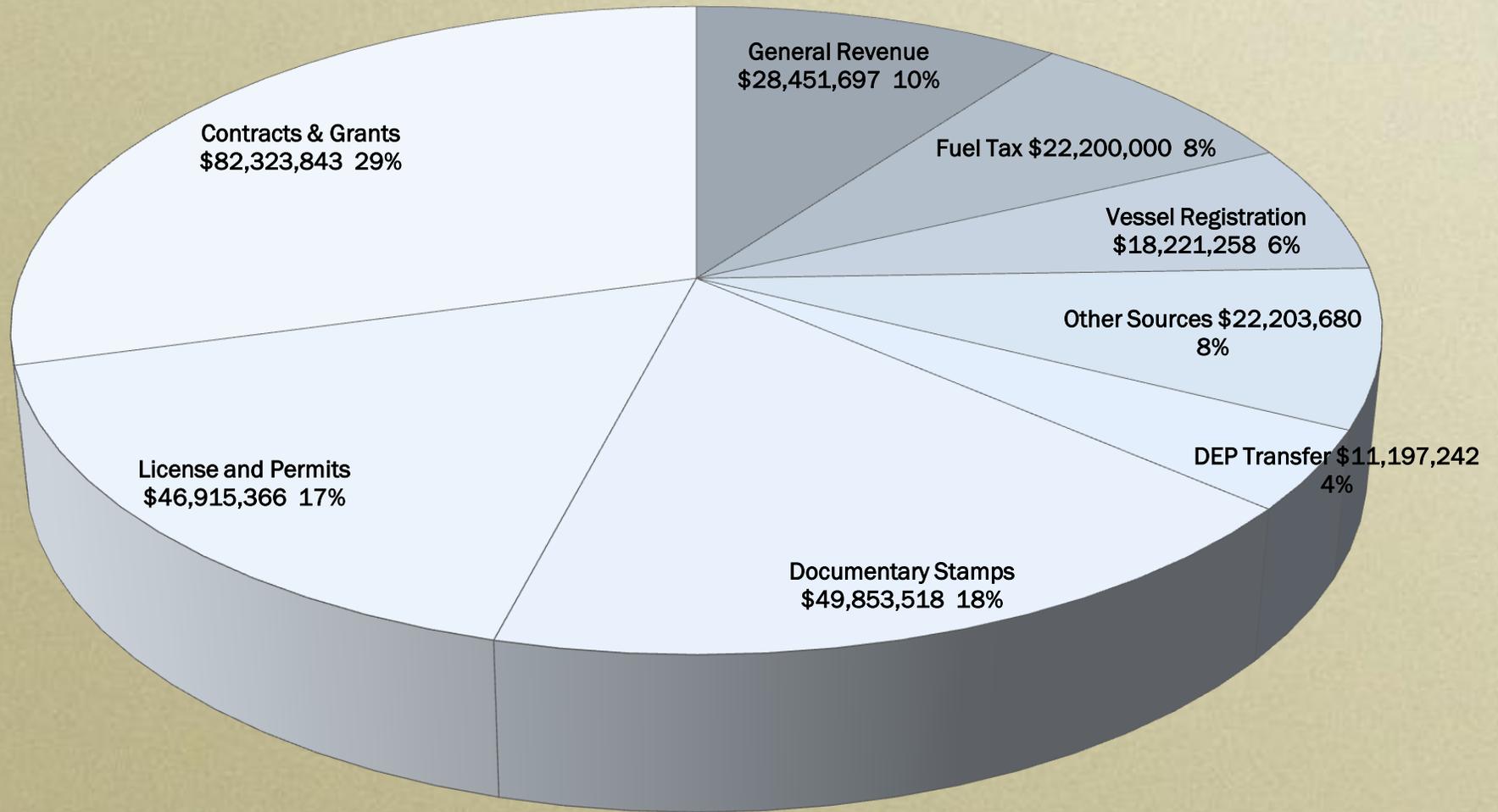
# FWC Base Budget - FY 11/12



\$281 million, 1,947 FTE



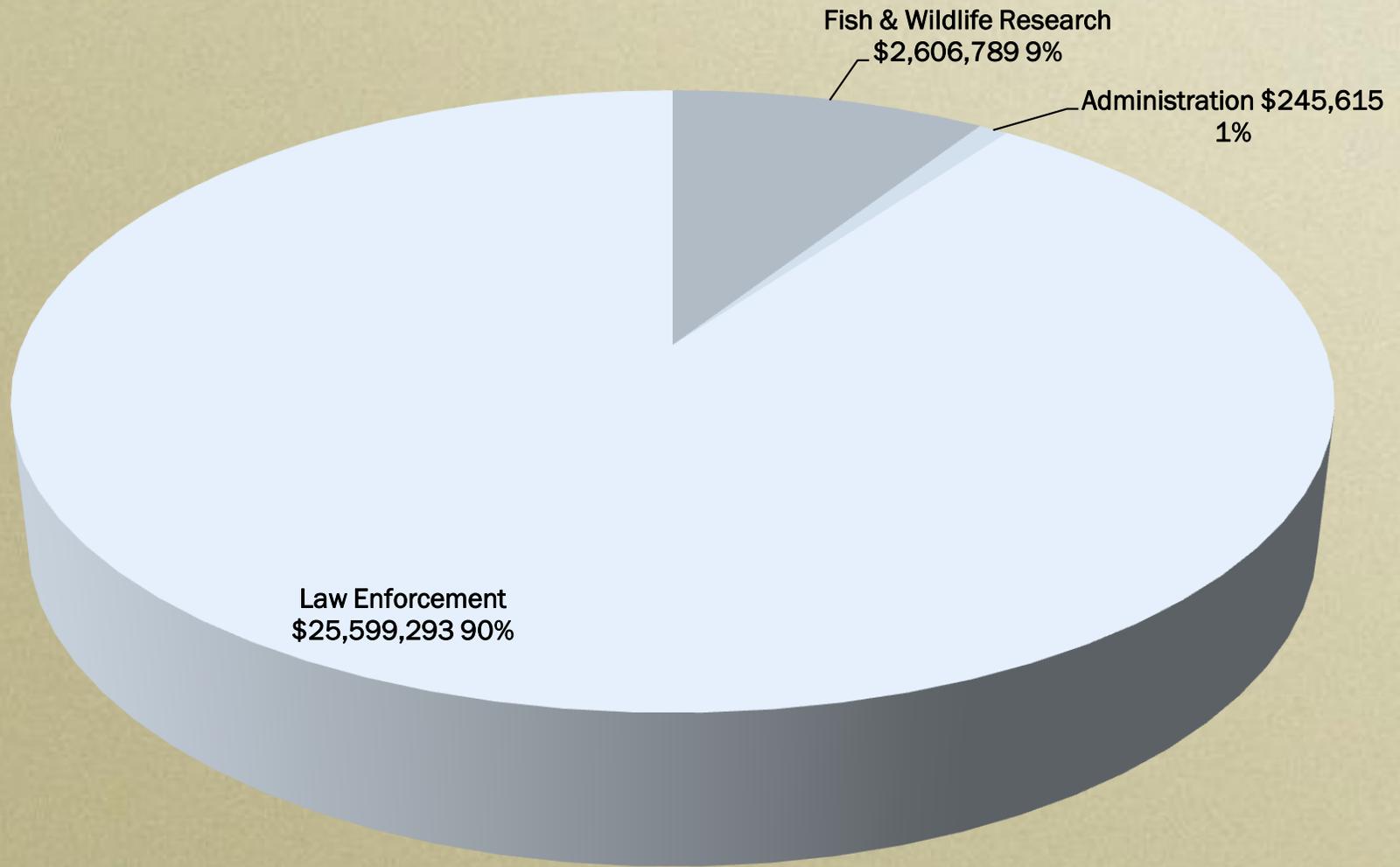
# FWC Revenue Sources for FY 11/12 Base Budget



\$281 million



# FWC General Revenue FY 11/12 Base Budget



\$28,451,697 Total General Revenue



# FWC Potential Reductions for FY 11/12

- Reductions identified across all divisions
- Preserves most critical functions
- Maximizes use of federal funding
- Impacts services

15% Reduction Totals:

General Revenue: \$4,254,184

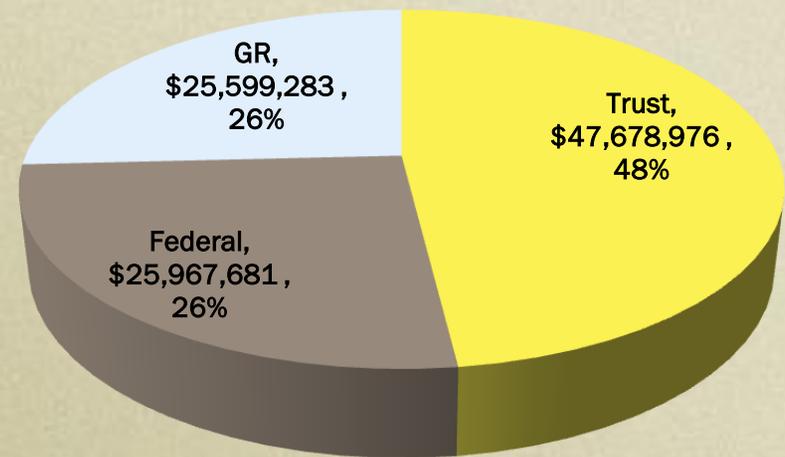
Trust Funds: \$24,400,340



# Division of Law Enforcement

Current FTE: 902.5

Base Budget: \$99,245,940



Total Potential Reductions - \$10.3 million,  
169 FTE

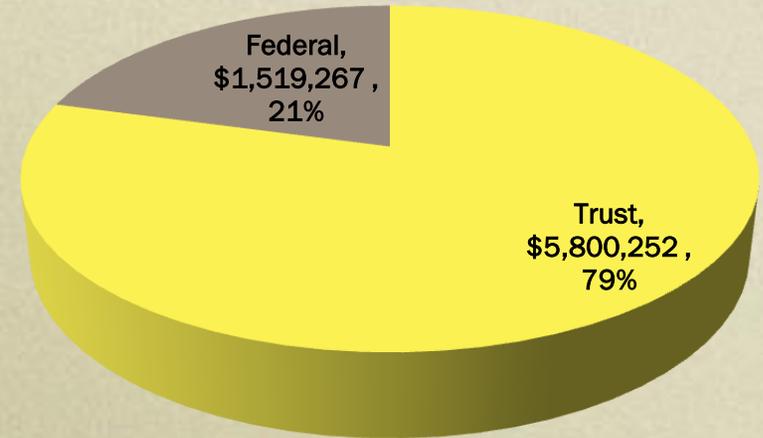
- 59 positions - \$3.6 million GR
- 110 positions - \$6.7 million TF



# Division of Hunting and Game Management

Current FTE: 45

Base Budget: \$7,319,519



## Total Potential Reductions - \$627,000

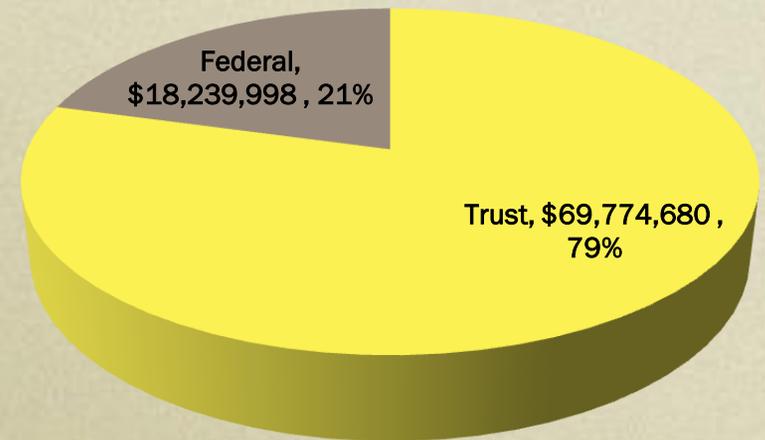
- Alligator Marketing - \$150,000 TF
- Alligator Trapper Stipend - \$210,000 TF
- WMA Brochure Printing - \$32,000 TF
- Game Mgmt & Public Hunting - \$91,902 TF



# Division of Habitat and Species Conservation

Current FTE: 354

Base Budget: \$88,014,678



Total Potential Reductions - \$10.9 million

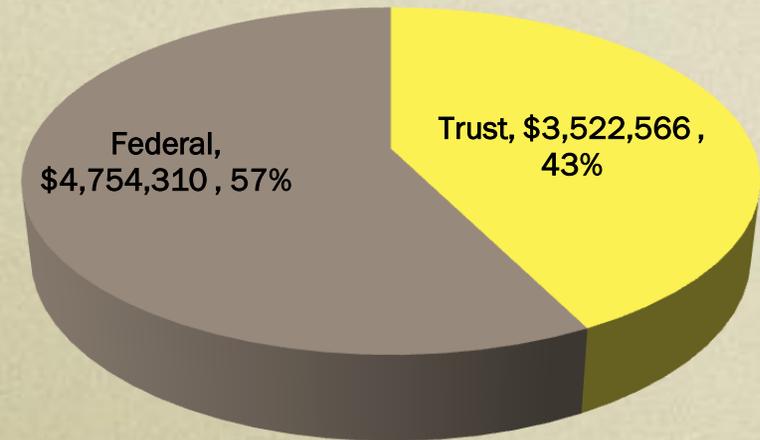
- Lake Restoration - \$690,000 TF
- Invasive Plant Management - \$8 million TF
- Land Management - \$2 million TF



# Division of Freshwater Fisheries Management

Current FTE: 69.5

Base Budget: \$8,276,876



## Total Potential Reductions - \$13,800

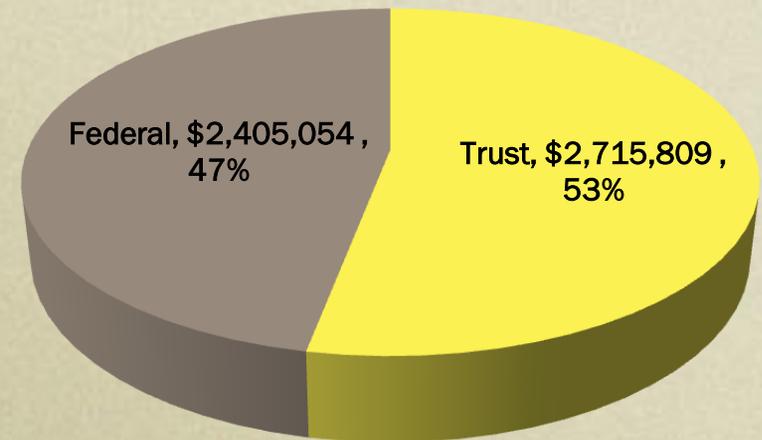
- Shift hatchery and fisheries management operations to federal grant funding - reduces state spending by \$495,000 TF
- Equipment Replacement - \$13,800 TF



# Division of Marine Fisheries Management

Current FTE: 30

Base Budget: \$5,120,863



## Total Potential Reductions - \$380,000

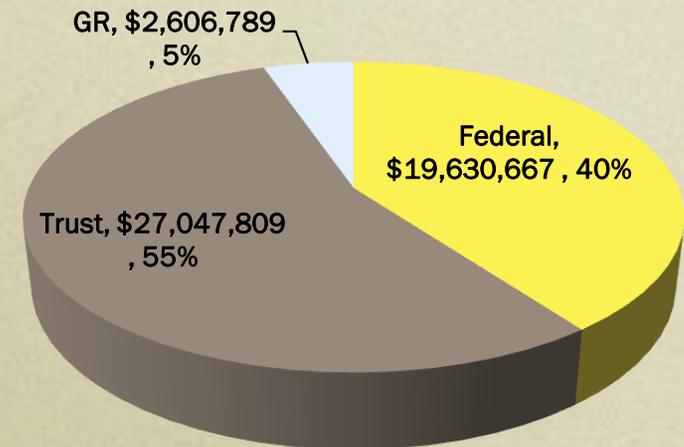
- Printed Regulations - \$112,000 TF
- Trap Retrieval Program - \$100,000 TF
- Technology Improvements - \$65,000 TF
- Youth/Adult Outreach & Edu - \$53,000 TF



# Fish and Wildlife Research Institute

Current FTE: 331.5

Base Budget: \$49,285,265



Total Potential Reductions - \$4.4 million

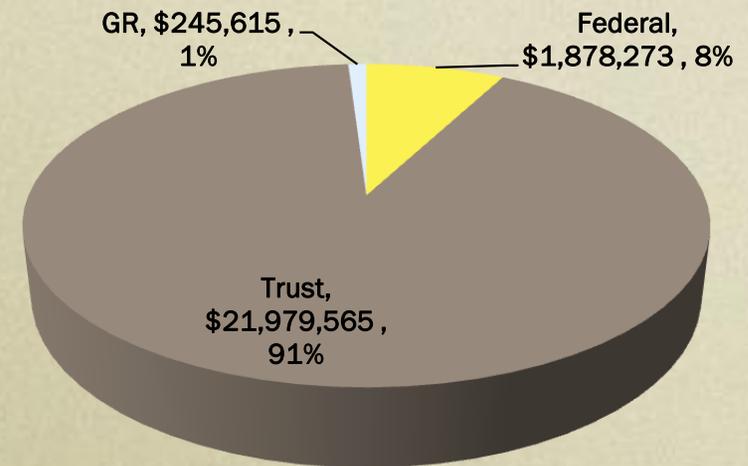
- Red Tide Program - \$389,000 GR
- Marine Mammal Care - \$1.7 million TF
- Marine Fisheries Assessments - \$620,000 TF
- Saltwater Fish Hatcheries - \$1.7 million TF



# Executive Direction and Support Services

Current FTE: 215.5

Base Budget: \$24,103,453



## Total Potential Reductions - \$1.6 million

- License Issuance - \$240,000 GR, \$80,000 TF
- Florida Wildlife Magazine - \$120,000 TF
- Operational Support Costs - \$507,000 TF
- Information Technology - \$345,000 TF





Fish and Wildlife Conservation Commission  
Nick Wiley, Executive Director



# Fish and Wildlife Conservation Commission

## Potential Reductions for Fiscal Year 2011-12

January 26, 2011

The following list contains the Commission's recommendations for potential agency reductions in the 2011-12 fiscal year equal to 15% of the agency's recurring budget. In developing this list, agency directors carefully reviewed all activities within divisions and offices and made every effort to minimize jobs losses, cut back new spending, retain 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, identify the least critical functions, and use efficiencies to reduce travel, operational, and equipment costs. While much of what is listed is still of great value to the State and the agency mission, it is offered in recognition of the need to reduce spending and hopefully includes enough options to allow lawmakers to be selective in reaching State budget goals. This list totals \$28,654,524, of which \$4,254,184 is from General Revenue.

### **Law Enforcement**

#### **Reduce Law Enforcement Officer Positions**

**Eliminate 59 General Revenue Funded Positions (\$3,624,943) GR**

**Eliminate 110 Trust Funded Positions (\$6,745,921) MRCTF & ATF**

This reduction would eliminate 169 positions. The calculation for officers is based upon the officer class (8515), but the actual number will vary and include supervisors and support staff, depending on available vacancies at the time of reduction. The per officer savings is \$61,245 including salaries & benefits, incentives, human resource contract costs, and operating costs.

Out of the agency's \$28 million recurring General Revenue (GR) budget, \$25 million (89.9%) supports the Division of Law Enforcement. It is unavoidable to include some portion of law enforcement in any effort to significantly reduce agency GR appropriations. Due to the Division of Law Enforcement's primary role of fish, wildlife, and boating safety law enforcement patrol, the vast majority of its appropriations are used for salaries of employees that provide or support the patrol function. Reducing the number of employees is the only viable solution to reducing large amounts of funding.

A reduction of 169 law enforcement positions would significantly impede the ability of the Division of Law Enforcement to provide law enforcement services to the resources and citizens of Florida, meet the constitutional mandate of protecting fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in reduced high-visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas, currently serving as a deterrent to illegal activities. The agency's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. The health and safety of the public would be jeopardized 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. The agency's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having less people to respond to such events presents additional workload and dangers to those that do respond.

Over 600,000 patrol hours each year are dedicated to land patrol. Land patrol activities represent approximately 34% of officer patrol time in past years. With fund shifts and reductions in FY 2010-11 the land patrol percentage has decreased to 30.5%. Law enforcement services provided during land patrol are critical for the continued long-term wellbeing of Florida's resources and the safety of the public enjoying the resources. With a reduction in funding from GR and the Marine Resources Conservation Trust Fund (MRCTF) in FY 2011-12, there will be an additional decrease in land patrol to thirty percent. If other trust funds are reduced instead of MRCTF, the land patrol would be further impacted. (issue #33B1400)

## **Hunting & Game Management**

### **Eliminate Alligator Marketing and Education (\$150,000) SGTF**

This proposal would eliminate the appropriation to transfer funding to the Department of Agriculture and Consumer Services per Florida Statutes to conduct alligator marketing and education activities. Although these activities are viewed by the alligator products industry as essential to their continued success, most of the fees that formed the original basis for the issue are no longer charged. The appropriation was not provided during FY 2002-03 through FY 2006-07. A non-recurring appropriation was provided during FY 2007-08 and the recurring appropriation was reinstated for FY 2008-09. Amendments to statutes are necessary in order to effectively implement this reduction. (issue #33B9100)

### **Reduce Hunting and Game Management Equipment Replacement (\$5,000) SGTF**

This proposal would decrease the Division's ability to replace obsolete or inefficient computers, other IT equipment, and other capital outlay items. (issue #33B9500)

### **Reduce Wildlife Management Area Brochure Printing (\$32,458) SGTF**

This proposal would reduce the number of Wildlife Management Area brochures printed from more than 1,200,000 to about 750,000. Each year, the Commission produces brochures for each of its Wildlife Management Areas to explain area-specific rules and to assist recreational users, including hunting and fishing enthusiasts. Currently brochures are printed and distributed to local offices and partners for distribution to the public. The proposed reduction in printing will reduce waste and increase efficiency, but will frustrate some constituents who are left without easy access to printed brochures. When supplies are exhausted, downloadable brochures will remain available on the Web for recreationists to view and print on their own. (issue #33B8100)

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

This proposal would eliminate the appropriation to pay nuisance-alligator trappers a fee for alligators taken under the statewide nuisance alligator program. This reduction would result in a financial impact on contract nuisance alligator trappers, and some trappers may not wish to continue providing these contract services without the stipend. FWC staff, however, believes that new contract trappers can be readily recruited and hired to cover any loss of current trappers without significant interruption in service to the public. Trappers would continue to receive compensation through the sale of alligator hides and meat. Eliminating the stipend would have no impact on existing alligator management program elements. (issue #33B9050)

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

This proposal 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 #33B9300)

### **Reduce Game Wildlife Management and Public Hunting Opportunities (\$91,902) SGTF**

In order to accomplish this reduction, the following would be necessary:  
(issue #33B9600)

- reduce public involvement outreach and human-dimensions inquiries, 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.
- Decrease hunter preference surveys, human dimensions consulting, and economic analyses of proposed decisions. Resulting decisions may not adequately consider citizens desires or economic outcomes and thus may produce unanticipated consequences.
- 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.
- decrease monitoring of populations of wildlife species that are hunted and trapped.
- provide less technical assistance to the public and other organizations and agencies concerning game wildlife management.
- reduce public hunting opportunities.

### **Eliminate Public Dove Fields (\$77,700) SGTF**

Providing public hunting opportunity is part of the core mission of the Division of Hunting and Game Management. This proposal would decrease public hunting opportunities. Dove hunting is considered one of the best ways to introduce youths and new hunters to hunting and is extremely popular among hunters in general. This reduction would also result in a decrease in agency revenues of about \$40,000 - \$60,000 from dove permits. These funds are used for OPS staff, equipment, and supplies needed to plant and maintain wildlife foods on agricultural fields to attract doves and provide food and habitat for many other species of wildlife. (issue #33B9400)

## **Habitat & Species Conservation**

### **Reduce Lake Restoration Projects (doc stamp) (\$691,524) SGTF**

This reduction would decrease the ability to fund aquatic habitat management and restoration projects. The impact would be significant since a program reduction of 50% for FY 2009-10 was necessitated due to declines in documentary (doc) 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 #33B1300)

**Reduce Non-CARL Land Management (doc stamp) (\$358,796) SGTF**

This proposal would reduce the ability to manage new and current lands. The impact would be significant, as a program reduction of 63% for FY 200-10, necessitated due to declines in documentary (doc) stamp revenues, is already affecting funding directed to land management operations pursuant to s. 201.15(5) F.S. An additional reduction would further diminish wildlife protection, public recreational opportunities, and land management programs on private, state, or federally owned lands within the Wildlife Management Area (WMA) system where FWC is either a designated lead manager or a secondary cooperator. Staffing on some land units within the WMA system would have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding would affect long-term resource protection programs such as community restoration and imperiled species recovery. In some cases such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments. (issue #33B1200)

**Reduce Invasive Plant Management (doc stamp) (\$8,096,076) IPCTF**

This proposal would reduce the ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a program reduction of 33% for FY 2009-10 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 already occurred in FY 2009-10, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts 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 #33B3500)

**Reduce Transfer to Department of Agriculture/Institute of Food and Agriculture Services (IFAS) for Invasive Exotic Plant Research (\$149,314) IPCTF**

This proposal would reduce the agency's ability to fund invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined before being released. Currently, the agency pays \$844,171 on a recurring basis to help support this program. (issue #33B2300)

**Reduce Habitat Restoration (\$800,000) LATF**

This proposal would reduce the agency's ability to provide habitat management and restoration for Florida's gopher tortoises, possibly in some key regions of the State. Habitat management is a primary tool for long term conservation of gopher tortoises as described in the Commission's management plan that was developed with input from more than 180 stakeholders. The number of acres managed and contracts for managing habitat would be reduced and could prevent Florida from reaching its conservation goal and objectives in conserving gopher tortoises. (issue #33B8500)

### **Reduce Enhanced Wildlife Management (doc stamp) (\$865,859) CARL**

This proposal would reduce the land management program's ability to manage Conservation and Recreation Lands (CARL) areas. Staffing on some land units within the Wildlife Management Area system would have to be reduced resulting in the reduction of land management activities and maintenance of infrastructure for public access and recreational opportunities. This proposed budget reduction would reduce current levels of service and negatively impact the protection of previous investments made in areas such as exotic plant control, prescribed burning, community restoration, imperiled species recovery, and maintenance of public use infrastructure such as roads, trails, and boardwalks. (issue #33B8300)

## **Freshwater Fisheries Management**

### **Shift Blackwater Fish Production Facility from State Funding to Grant Funding, (\$339,284) SGTF/CARL, \$339,284 FGTF**

Currently, 4 FTEs and \$339,284 support freshwater fish production at Blackwater Fish Hatchery in Santa Rosa County. This facility provides annual fish production (750,000-1 million striped bass, hybrid striped bass, largemouth bass, panfish, and channel catfish) for stocking in fresh water at 25-30 Florida panhandle lakes, rivers, and streams. A shift of \$339,284 from state funding to Sport Fish Restoration federal grant funding would decrease the agency's flexibility for future Sport Fish Restoration funded management and research projects, but would allow fish stocking activities to continue. The shift to federal grant funding (Sport Fish Restoration Program) would subject fish produced and stocked by the hatchery to federal requirements such as Endangered Species Act (Section 7) review by the US Fish and Wildlife Service. (issues #3408200 & 3408210)

### **Transfer Freshwater Fisheries Management from State Funding to Grant Funding, (\$155,841) SGTF, \$155,841 FGTF**

Shifting two positions (Biological Administrator III and Biological Scientist III) from state funding to Sport Fish Restoration federal grant funding will allow the Division's emphasis and current work on marketing, outreach and stakeholder coordination to continue. The shift to federal funding would restrict the positions to working on grant approved activities only, and reduce our ability to increase future Sport Fish Restoration funded management or research projects. (issues #3408100 & 3408110)

### **Reduce Freshwater Fisheries Management Equipment Replacement (\$13,801) SGTF**

A reduction of \$13,801 from SGTF Operating Capital Outlay budget would reduce the Division's total allotment by 67%, which would reduce its ability to replace scientific and operational equipment. (issue #33B6200)

## **Marine Fisheries Management**

### **Reduce Trap Retrieval Program (\$100,000) 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. The trap retrieval program is authorized in s. 379.2424, F.S. Statutory changes may be necessary to redirect savings. (issue #33B5400)

**Reduce Marine Fisheries Public Commenting Operational Expenses (\$8,000) MRCTF**

The marine fisheries public commenting position coordinates the Division's role in agency commenting processes that are administered through the Office of Policy and Stakeholder Coordination. Reduction of expenses would eliminate attendance at meetings and other expenses associated with coordinating marine fisheries concerns with other local, state, and federal agencies. This reduction would severely restrict or eliminate direct participation on the Highly Migratory Species Advisory Panel and the Southeast Florida Coral Reef Initiative Task Force. Travel expenses associated with this position currently allow the agency to be represented at meetings where advance work ensures that agency concerns or recommendations are be incorporated into development projects, habitat restoration or mitigation, and projects reviewed under the Coastal Zone Management Act. (issue #33B1800)

**Eliminate Marine Fisheries Recreational Saltwater Fishing Regulations Publications (\$92,000) MRCTF**

This proposal would eliminate funding for the printed publication and distribution of recreational saltwater fishing regulations. Currently, two regulations summaries are printed each year, in January and July. Additionally, two Spanish-language versions are produced and distributed in conjunction with the regulations summaries. Regular publication of saltwater fishing regulations is an essential service for fishermen to know and understand current rules limiting or controlling recreational fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation. Many recreational anglers see the printed publications, use them, and view them as a tangible product of their recreational license dollars at work. Elimination of the publications would end a contractual service with a publishing vendor to design and print the regulations. Electronic versions of the regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations. (issue #33B7350)

**Reduce Marine Fisheries Management Hearings, Workshops and Advisory Group Activities (\$15,000) MRCTF**

Under this proposal, the Division of Marine Fisheries Management would reduce the expected number of administrative hearings, public workshops, and training activities for employees. This would require affected commercial fishermen to travel farther to attend informal administrative hearings and would have a fiscal impact on petitioners. It would reduce the number of locations at which public workshops would be held around the State for pending regulatory actions of the FWC. It would reduce the available funds for in-service training. All of these reductions 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 #33B5500)

**Eliminate Marine Fisheries Commercial Saltwater Fishing Regulations Publications (\$20,000) MRCTF**

This proposal would eliminate funding for the printed publication and distribution of commercial saltwater fishing regulations. Currently, commercial regulations are updated and published once each year and distributed to all commercial fishing interests. Additionally a Spanish-language version is produced and distributed. Regular publication of saltwater fishing regulations is an

essential service for fishermen to know and understand current rules limiting or controlling commercial fishing activity and to maximize compliance with rules in the interest of fish and wildlife conservation. Because of the complex nature of commercial fishing rules and the many species included, commercial regulations updates provide a valuable service and are a tangible product of commercial fishers' license dollars at work. Electronic versions of the regulations would become the only source for a summary of regulations and other pertinent information regarding rule changes and updates. Electronic access to the regulations is available now as a supplement to printed regulations. (issue #33B7300)

**Eliminate Marine Fisheries Management Special Project Funding (\$27,000) MRCTF**

This proposal would reduce the Division's recurring budget available to fund special marine fisheries management projects such as angler surveys or short-term studies addressing new or emerging management questions. Loss of these funds would severely limit the Division's ability to address emerging regulatory or management issues through such mechanisms as public opinion surveys or directed studies. As an example, in FY 2007-08, funds were used to fund a stakeholder mail survey to gather information about the goliath grouper fishery in Florida and to support a license renewal campaign in cooperation with the Recreational Boating and Fishing Foundation. In FY 2009-10, a special project to review and update FWC rules associated with marine fisheries management was implemented. (issue #33B1600)

**Eliminate Agency Technology Improvements (\$65,000) MRCTF**

This proposal would eliminate the use of marine fisheries funds to pay for or contribute to technology improvements and upgrades. Loss of these funds will severely reduce the ability of the Division to contribute to agency-level technology improvements that contribute to overall efficiency and improved communications, record-keeping, and customer service. As an example, in FY 2008-09, these funds were used to pay most of the costs associated with a document scanning and management program and purchase of equipment for a video-conference meeting room. In FY 2009-10, these funds were used to implement a paper-to-digital file management project that will make division files readily accessible and will greatly enhance the ability of the agency to respond to public information requests. (issue #33B4500)

**Reduce Recreational Saltwater Youth and Adult Outreach and Aquatic Education (\$53,000) 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 #33B8400)

## **Fish and Wildlife Research Institute**

### **Transfer Portion of Freshwater Fisheries Research from State Funding to Grant Funding (\$150,000) SGTF, \$150,000 FGTF**

This reduction would shift the funding for a freshwater fisheries research and monitoring project, including field sampling to assess sportfish populations and efforts to determine the impacts of reduced freshwater flows, to grant funding. The shift would put these projects on a more tenuous footing regarding future funding. The current grant funding apportionment would not be expected to fund this project for more than two years. Obligation of grant funds to these projects will also restrict our use of grant funds in the future to respond to emerging fisheries issues. (issues #3409920 & 3409930)

### **Eliminate Oceanaria Reimbursement Assistance Program and Support for 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. These facilities are involved in the rescue and full-time acute-care, veterinarian-based rehabilitation of manatees. Termination of this funding would eliminate the oceanaria reimbursement program and likely eliminate FWC's options to rehabilitate rescued manatees. On average, about 70-80 manatees are rescued each year and a loss of rehabilitation capacity will result in more animals dying from injuries due to watercraft collisions, red tide, and other factors.

The University of Florida's Marine Mammal Program is a joint endeavor of the 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 has also provided much needed expertise to FWC's Marine Mammal Pathobiology Lab through externships. Termination of this funding would eliminate this program, resulting in the loss of three full time positions at the University of Florida's College of Veterinary Medicine, and would end the collaboration with FWC. (issue #33B7070)

### **Reduce Red Tide Monitoring and Research (\$389,241) GR**

This reduction would eliminate or severely curtail collaborative research and monitoring efforts between Mote Marine Laboratory and FWC to: 1) determine the role of natural and human factors contributing to red tide formation and intensity, 2) implement automated technology to provide continuous, real-time monitoring of conditions where red tides develop and persist, including a new beach alert system, 3) monitor waters in support of shellfish safety regulations initiated by the Department of Agriculture and Consumer Services, and 4) investigate the linkage between land-based nutrient pollution and red tide strength and persistence. The projects to be eliminated are critical to our understanding of red tides and their impacts. Loss of this monitoring and research capability would dramatically curtail red tide information available to state and local agencies responsible for shellfish safety and reporting on beach conditions for visitors.

Funding for the cooperative red tide research and monitoring program was reduced by nearly \$3 million in previous years, which represents about a 60% reduction. This additional reduction would further curtail critical monitoring and event response capability, which is already extremely limited. Economic impacts of red tides in Florida have been estimated to exceed \$20 million annually. This program, which fosters collaborations between FWC and numerous partners (universities, local governments, non-profit research labs, and citizens groups), funds projects designed to minimize the size, intensity, or duration of red tide blooms or reduce the environmental, economic, social, or public health impacts of future red tides in Florida.

Exploring environmentally sound methods to reduce or eliminate the effects of red tide is important economically and socially to Floridians and visitors. (issue #33B5000)

**Reduce Smithsonian Marine Ecosystem Youth Education (\$80,000) MRCTF**

This proposal would reduce support for marine education programs targeting local K-12 schools and the public at the Smithsonian Marine Ecosystems Exhibit in Ft. Pierce. This popular educational center is a partnership among FWC, St Lucie County, City of Fort Pierce, St. Lucie County School District, Fort Pierce Utilities Authority, Indian River Community College, South Florida Water Management District, and the St. Johns River Water Management District. This reduction would result in the loss of one position; on-site educational programs and public outreach events would be eliminated or severely curtailed. Loss of support for the living marine resource exhibit, including husbandry and infrastructure costs, may result in reduced operating hours and threaten closure of the facility. (issue #33B7850)

**Eliminate Smithsonian Biological Monitoring Contract (\$124,800) MRCTF**

This reduction would eliminate the Smithsonian Marine Station at Fort Pierce's long term biological monitoring initiatives in the Indian River Lagoon and St. Lucie estuary. This reduction would result in the loss of one senior scientist position and would eliminate a critical source of water quality and biological monitoring information used by FWC and both the South Florida and St. Johns River water management districts. Monitoring and analysis of ongoing environmental impacts associated with the management of Lake Okeechobee water levels would be severely curtailed or eliminated. (issue #33B4000)

**Reduce Marine Fisheries Assessment (\$620,404) MRCTF**

This proposal would reduce inshore marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 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 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 in statewide fisheries assessments for snook, seatrout, red drum, red snapper and grouper leading to ill-informed management decisions for these economically valuable species. (issue #33B7800)

**Reduce Nongame Wildlife Research Programs (\$150,000) NWTF**

This proposal would reduce research and monitoring efforts on several imperiled and nongame species and their habitats in Florida. Long standing partnerships with other governmental agencies (local, state, and federal), non-governmental organizations, and individuals focused on conserving and restoring imperiled bird, mammal, reptile and amphibian species would cease. For many of these species, FWC is the primary or sole data collector and loss of these programs would have a long term impact on our partners ability to restore populations. The species impacted include Bald Eagle, Grasshopper Sparrows, Painted Bunting, American Oystercatcher, American Kestrel, black bear, beach mice and gopher tortoise. (issue #33B7600)

**Close Marine Hatcheries Statewide (9 FTE, \$989,316 MRCTF; \$686,801 FGTF)**

This reduction would eliminate the FWC's saltwater fisheries hatchery program which has been in continuous operation for 23 years and has stocked more than 6 million sportfish throughout Florida in support of the state's multi-billion dollar saltwater recreational fishery. The Stock Enhancement Research Facility at Port Manatee and related facilities at Harbor Branch Oceanographic Institution and Mote Marine Laboratory would be closed, and efforts to expand the existing capability to satellite facilities in New Smyrna Beach, Fort Pierce, Sarasota, Miami, and Melbourne Beach would end. Longstanding partnerships with Mote Marine Laboratory,

Harbor Branch Oceanographic Institution, and Hubbs Seaworld Research Institute would cease, including the termination of a \$350,000 research contract with Mote Marine Laboratory to raise snook for stock enhancement purposes. Loss of this hatchery capability would result in the elimination of at least 9 positions within FWC (3 state and 6 grant positions). Loss of Florida's only saltwater hatchery capability would severely limit FWC's options in restoring fisheries impacted by overfishing, habitat loss, and the Deepwater Horizon Oil Spill in the Gulf of Mexico. (issue #33B7900)

## **Executive Direction and Support Services**

### **Implement Trap Tag and Limited Entry Worksheets and Permits Efficiencies (\$80,000) TF (issue #33B3880)**

#### **Stop Printing and Mailing Limited Entry Worksheets and Permits (\$50,000)**

**SGTF** The Office of Licensing and Permitting would no longer provide pre-printed Limited Entry/Quota worksheets to the public. These required forms would be available on the internet for customers to print for themselves or pick up at sales locations for Limited Entry/Quota permits, thus reducing or eliminating printing and mailing costs.

#### **Trap Tag type change and processing and shipping efficiencies (\$30,000)**

**MRCTF** Trap tag costs for the three trap tag fisheries (blue crab, stone crab, lobster) can be reduced by no longer preprinting and warehousing all authorized tags and going to a just in time ordering system where the tags are manufactured and shipped when the fisherman pays for the tags. This is a more efficient process and eliminates waste, but requires the commercial fisherman to not wait until the last minute to pay for their tags. If they do wait they will not have their tags in time for the start of the fishing season.

### **Eliminate License Issuance General Revenue (\$240,000) GR**

This proposal would eliminate the General Revenue that was appropriated last Legislative Session to support costs to issue the free shoreline license. Due to reduced license sales and program efficiencies, cost support for the free shoreline license can be handled through the recurring State Game Trust Fund license issuance appropriation. (issue #33B3800)

### **Reduce Server Costs for the Commercial Saltwater Licensing System and Free Permits System (\$30,000) SGTF**

This proposal would move all Office of Licensing and Permitting systems off of older, more expensive to maintain equipment to newer less expensive to maintain servers at the Southwood Shared Resources Center (SSRC) Oracle server, and would require reprogramming of no-cost permit systems by the Office of Information Technology. This would allow SSRC to retire this older equipment thereby reducing the cost to the agency server. (issue #33B3750)

### **Reduce Wildlife Viewing and Nature Tourism Assistance to Rural Communities (\$21,000) SGTF**

This reduction would significantly affect agency ability to assist communities in the planning, developing, and promoting wildlife viewing and nature tourism. This assistance is provided to rural counties with a particular focus on those classified as rural areas of critical economic concern. Efforts to date have been quite successful: Florida is the number one destination in the United States for wildlife-viewing tourists with an economic impact of more than \$3 billion. This reduction will eliminate funding for FWC involvement in the FWC-led Riverways South/Apalachicola, an eco-tourism development project assisting 8 counties in the Apalachicola River watershed, as well as wildlife-viewing tourism assistance projects in the panhandle, the Big Bend, Glades and Hendry counties, and other rural counties in the State. (issue #33B3300)

**Reduce Florida Wildlife Magazine Costs (\$120,000) SGTF**

This proposal would cause significant impact to the agency's ability to continue publishing a quality magazine. It would eliminate one Other Personal Services position and decrease circulation of the magazine to a minimal level necessary to maintain current subscription commitments. This reduction would reduce the number of issues per year from six to four. Additional reductions may be realized by reducing content, adjusting paper quality and cover stock, in-sourcing contracted work, partnering/cost sharing with the Wildlife Foundation of Florida, and posting additional content on the magazine's Web site. (issue #33B2700)

**Reduce Public Meetings and Public Engagement (\$50,780) TF**

(issue #33B2120)

**Reduce Meeting Facilitation and Materials for Supporting Rule Making, Agency Commenting and Policy Coordination (\$8,000) SGTF** This proposal would impact the Office of Planning and Policy Coordination's ability to produce material used in internal and external agency commenting and policy coordination meetings, thus reducing the Commission's commenting effectiveness. This reduction would significantly reduce the internal planning, facilitation assistance, and materials needed to support these activities. Requestors of meeting support would have to pay for associated materials and staff travel. Cell phone and blackberry use would be discontinued and no upgrades or replacements of staff computers would be possible.

**Reduce Meeting Facilitation and Materials for Stakeholder/Partner/Internal Meetings (\$17,789) SGTF** This proposal would reduce stakeholder, partner, and internal meetings, forums, and facilitated or mediated discussions or negotiations to identify common interests, reduce conflicts, and jointly develop issue resolutions. These meetings support management of the "people side" of complex conservation activities as well as effective interactions with constituency groups who provide input, recognition, and support for issues presented by Commissioners and senior staff.

**Reduce Video Support and Contracted Services (\$24,991) MRCTF/SGTF**

This proposal would reduce the number of video-based conservation messages distributed by the FWC. It would also reduce the agency's ability to provide audio/visual support for public meetings.

**Reduce Operational Support Costs (\$506,663) ATF/CARL**

(issue #33B3900)

**Reduce Regional Office Operational Costs (\$70,385) ATF** This reduction in overhead can be accomplished by eliminating and/or reducing the following: service agreements (such as HVAC, pest control, reduced lawn service, and janitorial services), postage expenses, copier contracts, office supplies and other "common area" maintenance expenses. These reductions would reduce the quality of the work environment in the regional offices and reduce the ability to provide services to staff and the public. The Commission's regional offices, located in West Palm Beach, Lakeland, Ocala, Lake City and Panama City, serve as the main point of contact for the public, both in person and via telephone. Each regional office houses a call center which takes the vast majority of public calls for the region. These offices serve as hubs for Commission support and middle management staff who in turn provide the administration, coordination and leadership necessary for the delivery of divisional projects and daily operations.

**Reduce Travel, Supplies, Training (\$63,764) ATF** This proposal would eliminate a significant portion of in-state travel by the Executive Director and Assistant Executive Director. Reducing executive management's travel would restrict collaboration between the Commission and other state and federal natural resources agencies that enhances the total conservation effort in Florida. In addition, curtailing executive management's travel limits opportunities to foster public understanding and appreciation for the economical and community importance of conserving Florida's fish and wildlife habitat. This reduction would significantly impact the ability of the Executive Director's Office to provide staff-important in-service training to maintain and enhance their efficiency and effectiveness. This reduction would impact the ability to produce material used in external and internal meetings that foster the Commission's conservation message.

**Reduce Legislative Support Expenses (\$18,486) ATF** This proposal would allow Legislative Affairs to retain its three employees, office telephones, cell phones, lobbyist registration for the Legislative Specialist (Director's registration is free), the bill tracking subscription which is critical for keeping up with bills filed during Session, and Capitol parking. It would eliminate all remaining funding for office expenses, such as supplies, postage, rental of copy equipment, and statutes, as well as travel to Commission meetings and travel to Washington, D.C. for the Office of Legislative Affairs to explain Commission budget requests and legislative priorities.

**Eliminate Congressional Liaison Contracts (\$20,000) ATF** This proposal would eliminate the full Contracts allowance, which supports a natural resources staffer in the Florida Washington office (FWC's annual share is \$15,000), and which pays for a subscription that helps FWC track/research issues considered by Congress.

**Reduce Finance & Budgeting Part-time Staffing (\$60,000) 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 Finance & Budget Contract Staff (\$40,000) ATF** This reduction would eliminate contractual staff in the Office Operations Section (mailroom). These staff perform vital functions for all programs in Headquarters including: building security, centralized fulfillment center for agency information/rules/regulations/maps etc. and central mailroom personnel.

**Reduce Manual Processing and Facilities Maintenance Costs (185,000) ATF** This proposal would reduce the operating expenditures in the Finance and Budget Office through strategies to reduce energy costs to be achieved through modifying temperature settings in the Bryant Building, reduce service levels of janitorial and grounds maintenance service, and reduce all expenses associated with manual processing: paper, stamps, copies, etc.

**Reduce Internal Assistance and Training for Planning and Program Assessment, Evaluation and Improvement (\$11,028) ATF** This proposal would reduce current agency strategic planning, assessment, and improvement efforts. Cell phone and blackberry use would be discontinued and there would be no upgrades or replacement of staff computers.

**Reduce Temporary Staffing and Equipment Replacement (\$20,000) ATF** This proposal would reduce Other Personal Services (OPS) and Operating Capital Outlay (OCO) in the Office of Executive Direction. A reduction in OPS would decrease funding to

regional call center staffing, which would result in increased wait time to respond to citizens and possible delay in services. A reduction in OCO would decrease the ability to maintain or update basic desktop computers and associated technology needs.

**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.

**Eliminate Planning and Facilitation Materials Assistance (\$1,000) CARL** This proposal would eliminate all planning and facilitation assistance and materials for support of Conservation and Recreation Land activities in the Office of Planning and Policy Coordination.

**Reduce General Mailing, Shipping and Printing costs (\$2,000) ATF** This proposal would eliminate printing, mailing, or shipping of materials for support of public information, agency commenting, rule making, and other agency issues for the Office of Planning and Policy Coordination.

**Reduce Public Access Improvements on Wildlife Management Areas (\$162,790) CARL** This proposal would reduce funding available for monitoring and maintaining public access amenities on the state's wildlife management areas. Bi-annual monitoring is performed to audit visitor amenities such as trails, boardwalks, and wildlife viewing structures and ensure they are well maintained. Monitoring would be deferred resulting in less trail and structure maintenance, reducing the quality of the visitor experience, and potentially creating higher maintenance costs in the future. (issue #33B3400)

**Reduce Agency Information Technology Support (\$345,435) ATF**  
(Issue#33B3700)

**Eliminate application development services (\$68,000) ATF** This proposed reduction includes Other Personal Services (OPS)/contract staffing for application development that would negatively impact Commission program offices and stakeholders as well as citizens of Florida. Application development, especially for the smaller administrative offices that currently have no budget for these services, currently utilizes OPS and contract personnel to supplement critical systems maintenance and support activities. Additionally, OPS/contract staffs provide permitting systems, e-learning support, web graphic design, web application infrastructure support, and database administration. This proposal would reduce the Commission's ability to utilize OPS/contract staff and would require us to minimize or eliminate development and maintenance efforts on systems that are used in support of law enforcement activities, permitting, hunter education, volunteer management, publication distribution and e-learning. These systems have resulted in significant savings for the agency.

**Eliminate agency support software purchases (\$132,469) ATF** This proposal would result in the elimination of all software and maintenance purchased centrally for the agency as an enterprise (backup licenses, virtual private network (VPN) licenses, Google geographical information system (GIS) mapping, ESRI Incorporated GIS mapping licenses, statistical research licenses, etc.). Without this funding the Office of Information Technology would be unable to continue to adequately maintain/acquire systems and software in key areas 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 support positions for the agency (\$54,966) 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 (\$90,000) ATF** This proposal would reduce funding by 10% to replace aging technology services equipment. This includes all technology hardware, wiring, switches, routers, video conferencing, desktop computers, agency data backup, and uninterruptable power sources (UPS).

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## Abbreviations

ATF – Administrative Trust Fund  
CARL – Conservation & Recreation Lands  
FBO – Finance and Budget Office  
FCO – Fixed Capital Outlay  
FGTF – Federal Grants Trust Fund  
FTE – Full Time Equivalent Employee Position  
FWC – Fish and Wildlife Conservation Commission  
GR – General Revenue  
IFAS – University of Florida’s Institute of Food and Agricultural Sciences  
IPCTF – Invasive Plant Control Trust Fund  
LATF – Land Acquisition Trust Fund  
LE – Law Enforcement  
MRCTF – Marine Resources Conservation Trust Fund  
OCO – Operating Capital Outlay (capitalized property items)  
OLP – Office of Licensing and Permitting  
OPS – Other Personal Services (includes part-time & temporary employment wages)  
PIC – Public Information Coordinator  
SGTF – State Game Trust Fund  
TF – various Trust Funds  
WMA – Wildlife Management Area

Fish and Wildlife Conservation Commission