



Agriculture & Natural Resources Appropriations Subcommittee

Meeting Packet

**October 5, 2011
12:30 PM – 3:00 PM
Reed Hall**



AGENDA

Agriculture & Natural Resources Appropriations Subcommittee

October 5, 2011

12:30 p.m. – 3:00 p.m.

Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Agency Budget Issues for Possible Reduction for Fiscal Year 2012-13

**Alan Edwards, Director of Policy and Budget—Department of
Agriculture & Natural Resources**

**Cynthia Kelly, Director of Administrative Services—Department of
Environmental Protection**

**Sandra Wilson, Chief Financial Officer—Fish and Wildlife
Conservation Commission**

- IV. Closing Remarks/Adjournment

Agency Budget Issues for Possible Reductions for Fiscal Year 2012-13 Summary		
	10% Target	Schedule VIII B
Department of Agriculture & Consumer Services		
General Revenue	9,142,286	3,207,479
Trust Funds	15,590,201	6,766,033
Department of Citrus		
Trust Funds	6,088,922	6,088,922
Department of Environmental Protection		
General Revenue	1,396,075	1,376,715
Trust Funds	31,012,811	29,162,707
Fish and Wildlife Conservation Commission		
General Revenue	2,422,777	2,462,623
Trust Funds	16,873,337	16,833,868
Totals		
General Revenue	12,961,138	7,046,817
Trust Funds	69,565,271	58,851,530

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
SCHEDULE VIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
1	33V0210	Consolidation Of The Division Of Standards With The Division Of Consumer Services	(15.00)		(800,000)	(800,000)	Merges Division of Standards into the Division of Consumer Services. Eliminates 15 positions in management, administration and laboratory personnel. General Inspection TF
2	33V6260	Reduce The Florida Agricultural Promotion Campaign			(245,101)	(245,101)	Reduces recurring funding for the Florida Agricultural Promotional Campaign. Agricultural Emergency Eradication TF
3	33V0570	Reduce Expenses - Fruits And Vegetables Inspection			(562,067)	(562,067)	Reduces expenses for Fruits and Vegetables Inspection in the Citrus Inspection TF for a transaction that would require only administrative changes and a reduction in Expenses from the General Inspection TF affecting travel expenditures.
4	33V0480	Eliminate Law Enforcement Major	(1.00)	(67,908)		(67,908)	Eliminates one Law Enforcement Major position. The Bureau Chief position will be vacant 7/31/12.
5	33V0520	Reduce Transfer To University Of Florida-Institute Of Food And Agricultural Sciences - Invasive Exotics Research			(252,782)	(252,782)	Reduces pass-through funding from FWCC to IFAS Invasive Exotic Plant Research Quarantine Lab in Ft. Pierce from \$750,000 to \$497,218. Plant Industry TF
6	33V0670	Eliminate Grants And Aids To Local Governments - Mosquito Control Program			(1,293,368)	(1,293,368)	Eliminates the pass-through funding for Aid to Local Governments for the Mosquito Control Program. General Inspection TF
7	33V0740	Close Regional Offices - Division Of Licensing	(13.00)		(927,656)	(927,656)	Closes 3 of the Division's 8 regional offices (Tallahassee, Orlando and Punta Gorda) eliminating 13 filled positions, 10 filled OPS positions and corresponding expenses. Licensing TF
8	34N0790	General Revenue To Administrative Trust Fund - Deduct		(551,007)		(551,007)	Transfers GR funded expenditures to the Administrative Trust Fund which would increase the administrative overhead charge to each trust fund.
8	34N0800	General Revenue To Administrative Trust Fund - Add			551,007	551,007	
9	33V0560	Reduction In Aquaculture Development - Transfer To IFAS For Tropical Aquaculture Lab - Ruskin		(55,780)	(121,260)	(177,040)	Eliminates pass-through funds to the University of Florida's Tropical Aquaculture Lab in Ruskin. Funds minor expenses and salaries for 1 extension faculty, 1 farm tech, 1 part-time research position and 1 part-time manager. General Inspection TF
10	33V7670	Eliminate Animal Industry Positions	(8.50)	(380,372)		(380,372)	Eliminates 8.5 positions including 4.5 in the Bureau of Animal Disease Control, 1 in the Executive Office and 3 in the Bureau of Diagnostic Laboratories.

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
11	33V0830	Close Gadsden State Farmers Market	(1.00)		(77,125)	(77,125)	Closes the Gadsden County Farmers Market and eliminates one carpenter position. The market has one non-agricultural tenant and has been under-performing with the decline in tomato production. Market Improvements Working Capital TF
12	3407030	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Deduct		(51,044)		(51,044)	Fund shifts salaries and benefits for one position from General Revenue to the Federal Grants Trust Fund.
12	3407040	Salaries From General Revenue To Federal Grants Trust Fund - Agricultural Environmental Services - Add			51,044	51,044	
13	33V8310	Reduction In Investigative Staff	(4.00)	(216,531)		(216,531)	Eliminates 4 filled Investigator positions. Includes consumer fraud, wildland arson, and agricultural investigations.
14	33V8170	Eliminate Vacant Positions - Division Of Fruits And Vegetables	(6.00)		(242,874)	(242,874)	Eliminates vacant positions in the Division of Fruits and Vegetables in the Citrus Inspection TF.
15	33V0550	Eliminate Administrative Support Staff - Aquaculture	(2.00)	(90,324)		(90,324)	Eliminates 2 Administrative Support staff in the Division of Aquaculture. One position is underutilized and one has been moved to the Department's personnel bureau.
16	33V0710	Reduce Postage Expense Authority In Administration		(400,000)		(400,000)	Reduces postage funding. Each division would be assessed the cost of postage associated with their program.
17	33V0720	Reduction In Expenses And Contracted Services For Promotional Support			(17,760)	(17,760)	Reduces Expenses and Contracted Services in the Market Trade Show TF. Funds are contributed by the industry to participate with the department at trade shows and promotional events.
18	33V0200	Eliminate Print Shop In Administration	(2.00)	(86,683)		(86,683)	Eliminates 2 filled positions and would require department printing to be outsourced.
19	33V5150	Reduction In Food Safety Inspection And Enforcement	(6.00)		(241,716)	(241,716)	Eliminates 6 vacant Sanitation and Safety Specialist positions. General Inspection TF
20	33V0820	Reduce Precision Agriculture Daily Logistics Online Calendar Authority		(1,000,000)		(1,000,000)	Reduces project activities for the PADLOC project in the Best Management Practices category.

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
SCHEDULE VIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
21	33V0310	Reduce Alligator Marketing Program			(50,000)	(50,000)	Reduces annual spending by half for marketing for the alligator industry. The transfer from the sale of alligator eggs by the Florida Fish and Wildlife Conservation Commission was eliminated in the current year. General Inspection TF
22	33V8360	Eliminate Agriculture Dealers' Licenses Position(s) - Marketing	(2.00)		(84,461)	(84,461)	Eliminates 2 positions in the Bureau of Agricultural Dealer's Licenses. Workload has been reduced by 2011 legislation that exempted certain commodities from licensing and bonding requirements. General Inspection TF
23	33V0660	Reduction Of State Forest Receipts Distribution To Counties - Florida Forest Service			(595,000)	(595,000)	Reduces funding to local governments. Fiscally constrained counties would no longer receive a percentage of timber sales from state lands, which goes to county education boards. Incidental TF
24	33V0510	Division Of Plant Industry - Staff Reductions	(5.00)	(201,386)		(201,386)	Eliminates 5 positions including 2 clerks, 1 data processing manager, 1 maintenance mechanic and 1 word processing operator.
25	33V0680	Reduce Other Personal Services, Expenses, Operating Capital Outlay, And Contracted Services - Florida Forest Service		(346)	(73,912)	(74,258)	Reduces Operating Capital Outlay, OPS, Expenses and Contracted Services in Land Management. \$68,912 - Incidental TF; \$5,000 - Relocation & Construction TF
26	33V6360	Eliminate One Position In The Bureau Of Education And Communications	(1.00)	(40,520)		(40,520)	Eliminates 1 filled FTE in the Education & Communications Bureau, which creates graphics and multimedia materials.
27	33V0860	Reduction In Bureau Of Development And Information - Division Of Marketing	(1.00)	(32,862)	(69,960)	(102,822)	Eliminates 1 vacant FTE position, reduces OPS in the Agricultural Emergency Eradication TF (\$53,598) and reduces Expenses in the Florida Agricultural Promotional Campaign TF (\$16,362).
28	33V0910	Reduction In Bureau Of Seafood And Aquaculture - Division Of Marketing			(25,631)	(25,631)	Reduces Expenses and Contracted Services by 7 percent in the Bureau of Seafood and Aquaculture. Florida Saltwater Products Promotion TF

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
29	33V0900	Reduction In Bureau Of State Farmers Markets - Division Of Marketing	(6.00)		(219,564)	(219,564)	Eliminates 6 positions, 4 vacant and 2 filled. Four positions are located in state markets and two are in Tallahassee. The two filled positions are professional positions, one in Tallahassee and one at the Suwannee River State Farmers Market. Market Improvements Working Capital TF
30	33V0690	Reduce Fire Aviation Program - Florida Forest Service			(104,103)	(104,103)	Reduces Expenses (\$100,657) and Contracted Services (\$3,446) in the Fire Aviation program. Conservation And Recreation Lands TF
31	33V0640	Reduction In Conservation And Recreation Lands Program - Florida Forest Service	(20.00)		(1,363,744)	(1,363,744)	Eliminates 20 positions and reduces funding in OPS, Expenses, Operating Capital Outlay and Contracted Services in Land Management. Conservation And Recreation Lands TF
32	33V0530	Reduce Expenses - Division Of Plant Industry		(32,716)		(32,716)	Reduces Expenses in Division of Plant Industry.
		TOTAL	(93.50)	(3,207,479)	(6,766,033)	(9,973,512)	

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
1	3301140	Realign General Counsel General Revenue To Administrative Trust Fund - Executive Direction And Support Services - Deduct		(900,000)		(900,000)	Transfers GR-funded expenditures to the Administrative TF to reflect a more proportionate GR funding compared to the agency as a whole.
1	3301150	Realign General Counsel General Revenue To Administrative Trust Fund - Executive Direction And Support Services - Add			900,000	900,000	
2	3400170	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Deduct	(17.00)		(1,044,168)	(1,044,168)	Transfer expenditures from the Land Acquisition TF to the Federal Grants TF, supported by the federal grant that underwrites the Florida Coastal Management program.
2	3400180	Shift Aquatic Preserve Funding From Land Acquisition Trust Fund To Federal Grants Trust Fund - Add	17.00		1,044,168	1,044,168	
3	3305020	Reduce Transfer To Florida Communities Trust Program - Recreation And Parks			(1,210,682)	(1,210,682)	Eliminates the transfer formerly provided to DCA to administer Florida Communities Trust (two state land acquisition programs). FCT has been transferred to DEP and there is no longer a need for the transfer to DCA. Land Acquisition TF
4	3304010	Reduce General Revenue - Beach Management - Water Resource Management		(2,808)		(2,808)	Eliminates the annualized health increase that remains in the budget after GR-funded positions in the Bureau of Beach Management were eliminated in the 2011 Session.
5	3305710	Reduce Expense In Utility Siting And Coordination Office - Air Resources Management			(9,000)	(9,000)	Reduces operating budget in Expense funding. Permit Fee TF
6	3305510	Reduce Expense - Air Resources Management			(131,707)	(131,707)	Reduces operating budget in Expense funding for division of Air Resource Management. Reduction commensurate with the reduced staffing levels and program activities associated with asbestos, ambient monitoring and the division reorganization. Air Pollution TF
7	3304590	Reduce Salaries And Benefits And Expense Funding - Waste Management			(4,816)	(4,816)	Eliminates remaining funds as a result of the transfer of the Pollution Prevention and Green Lodging Programs to the Office of the Secretary and a fund shift from the Permit Fee TF to the Solid Waste Management TF. Permit Fee TF and Ecosystem Management & Restoration TF

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
8	3303020	Reduce Expense - Environmental Assessment And Restoration			(88,110)	(88,110)	Reduces day-to-day activities such as travel, data collection and analysis. Permit Fee TF, Water Quality Assurance TF, Environmental Labs TF, and Ecosystem Management and Restoration TF
9	3305010	Reduce Greenways And Trails Management Funding - Recreation And Parks			(392,234)	(392,234)	Reduce day-to-day operating budget for the management of state trails and the Cross Florida Greenway. Land Acquisition TF and CARL TF
10	3304550	Reduce Underground Storage Tank Cleanup - Waste Management			(420,659)	(420,659)	Reduces amount contracted to DOH for potable water quality monitoring by \$103K. Reduces amount contracted to York Claims Service, Inc. for Petroleum Cleanup Preapproval programs administrative services. Inland Protection TF
11	3301110	Efficiency Reductions - Administrative Services			(100,000)	(100,000)	Reduces Expense budget in Administrative Services through efficiencies associated with reductions in purchasing, travel, supplies and other discretionary spending. Administrative TF
12	3301050	Reduce Ecosystems Projects Office - Operating Budget - Executive Direction	(1.00)		(104,000)	(104,000)	Eliminates 1 Administrative Asst. position and associated budget from the Ecosystem Projects Office with workload distributed among the remaining staff. Administrative TF
13	3301070	Reduce Legislative Affairs Operating Budget - Executive Direction	(1.00)		(58,000)	(58,000)	Eliminates 1 Legislative Specialist position in the Legislative Affairs Office with workload distributed among the remaining staff. Administrative TF
14	3301040	Reduce Deputy Secretary For Land And Recreation And Office Of Cabinet Affairs - Executive Direction	(1.00)		(58,649)	(58,649)	Eliminates 1 Administrative Assist. position in Office of Cabinet Affairs and reduces Expense funds from the Deputy Secretary's office. Board of Trustees voted to delegate more authority to DEP reducing items that have to be brought before the board reducing work load. Administrative TF
15	3305720	Reduce Salaries And Benefits In Utility Siting Coordination Office - Air Resources Management	(1.00)		(40,000)	(40,000)	Eliminates 1 Administrative Assist. position in the Siting Coordination Office. Permit Fee Trust Fund

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
16	3305530	Reduce Salaries And Benefits - Air Resources Management	(2.00)		(113,997)	(113,997)	Eliminates 2 Engineering Specialist positions in the Division of Air Resource Management: 1 position coordinates asbestos-related work that is proposed either for elimination or conversion into an online registration and 1 position is a meteorologist whose work will be absorbed by existing staff. Air Pollution TF
17	3304510	Eliminate Vacant Full-Time Positions - Waste Management	(4.00)		(170,629)	(170,629)	Eliminates 4 vacant positions within Division of Waste Management in various program areas. Inland Protection TF and Water Quality Assurance TF
18	3300950	Reduce Internal Audit Position And Funding - Executive Direction	(1.00)		(109,664)	(109,664)	Eliminates 1 audit administrator position and 1 OPS position in Internal Audit Section. Administrative TF and Inland protection TF
18	3300960	Reduce Internal Investigations Position And Funding - Executive Direction	(1.00)		(73,215)	(73,215)	Eliminates 1 Law Enforcement Captain position in the Inspector General's Internal Investigation Section. Administrative TF
19	3301080	Reduce Office Of Intergovernmental Programs - Executive Direction	(1.00)		(74,901)	(74,901)	Eliminates 1 position in the Office of Intergovernmental Programs, which currently assists in administering the Florida Coastal Management Program. A federal grant from NOAA funds 7 other positions in the FCMP and those positions will be able to absorb the loss. Administrative TF
20	3300200	Reduce Funding Pursuant To Agency-Wide Lease Savings			(493,411)	(493,411)	Reduces funding for rent payments through lease cancellations/renegotiations. Various agency TFs
21	3301120	Eliminate Department Copy Center - Administrative Services	(2.00)		(137,242)	(137,242)	Eliminates the department's Copy Center, staffed by 2 positions. Administrative TF
22	3305030	Reduce Purchases For Resale Budget - Recreation And Parks			(270,756)	(270,756)	Closes remaining minor state-operated concessions in a small gift shop in Ft Clinch and a small store at Topsail Hill. State Park TF
23	3305040	Eliminate Exotic Plant And Animal Control Budget - Recreation And Parks			(287,996)	(287,996)	Eliminates payment for trapping of feral hogs/ invasive exotic nuisance animals/reduce exotic plant control. State Park TF
24	3302430	Reduce Florida Natural Areas Inventory (FNAI) - State Lands			(172,947)	(172,947)	Reduces funding for the Florida Natural Areas Inventory impacting development and maintenance of ecological resource databases and geographic information systems. CARL TF

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
25	3304580	Reduce Storage Tank Compliance Verification Program - Waste Management			(2,500,000)	(2,500,000)	Reduces Storage Tank Compliance Verification program from \$7 million to \$4.5 million as a result of the number of tank storage discharges expected to drop because of all petroleum systems having met requirement to have secondary containment, as well as time management/inspection efficiency increased from better remote inspection technology. Inland Protection TF
26	3304570	Eliminate Grants And Aids - Local Hazardous Waste Collection - Waste Management			(509,994)	(509,994)	Eliminate grants to smaller counties for collection of household chemicals for safe disposal and eliminates grants to counties used to gather data about locations of small quantity generators and types of waste they manage. Water Quality Assurance TF
27	3304560	Reduce Local Government Cleanup Contracting - Waste Management			(2,187,872)	(2,187,872)	Reduces funding to local government for petroleum cleanup program contracts. Alachua, Sarasota, Seminole, Volusia, Brevard, Pinellas and Palm Beach county programs will be eliminated. Inland Protection TF
28	3305520	Reduce Other Personal Services Funding (Ambient Monitoring - Title V) - Air Resources Management			(1,304,341)	(1,304,341)	Reduces operating budget funds in the Division of Air Resource Management to eliminate the Ambient Monitoring grants, reallocate the Title V grants and reduce Title V grants to 7 approved local air pollution control programs. Air Pollution Control TF
29	3304040	Reduce Water Supply Restoration Program - Water Resource Management			(1,200,000)	(1,200,000)	Eliminates subsidies and other benefits to private well owners whose wells have been contaminated by human activity. Water Quality Assurance TF and Inland Protection TF
30	3304540	Eliminate Transfer To Department Of Revenue For Battery Fees - Waste Management			(231,092)	(231,092)	Eliminates transfer to the Dept. of Revenue for the administration of the battery fee. Water Quality Assurance TF
31	3304530	Eliminate Transfer To Department Of Health For Biomedical Waste - Waste Management			(880,000)	(880,000)	Eliminates the transfer from DEP to the Dept. of Health for biomedical waste regulatory program/inspection program. Solid Waste Management TF
32	3304520	Eliminate Transfer To Department Of Agriculture And Consumer Services For Mosquito Control Program - Waste Management			(1,293,368)	(1,293,368)	Eliminates the transfer from DEP to DACS for mosquito control. \$991K of the \$1.2 M transfer to DACS is distributed to counties. Solid Waste Management TF

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
33	3302420	Reduce Transfers Of Conservation And Recreation Lands (CARL) Land Management Funding - State Lands			(3,435,162)	(3,435,162)	Reduces the land management funds by 10 percent that is transferred from Division of State Lands to the land managing agencies outside DEP: DACS, Florida Forest Service, FWCC, and Department of State. Also eliminates the Endangered or Threatened Native Flora Conservation Grants program (grants to non-profits made by Division of Plant Industry within DACS). CARL TF
34	3306010	Reduce Transfer To Fish And Wildlife Conservation Commission - Law Enforcement			(2,027,748)	(2,027,748)	Reduces the transfer to Marine Resources Conservation TF in FWCC/Division of Law enforcement for marine patrol operations from \$11.2 million to \$9.2 million. Coastal Protection TF
35	3302410	Reduce Payment In Lieu Of Taxes (PILT) - State Lands			(136,000)	(136,000)	Reduces PILT payments, which is currently not sufficient to pay qualified counties/local governments. Qualified counties/local governments are paid on a prorated basis. CARL TF
36	3301400	Reduce Office Of Technology And Information Services	(2.00)		(92,189)	(92,189)	Eliminates 2 positions as a result of IT/Email consolidation. Working Capital TF
37	3306040	Reduce Emergency Response Readiness - Law Enforcement	(1.00)		(282,100)	(282,100)	Eliminates 1 position as a result of the consolidation of field supervision of 7 regional offices in Bureau of Emergency Response. Also reduces the hazardous waste clean-up contingency fund used for contracted resources by the bureau. Coastal Protection TF
38	3304020	Reduce Electronic Submittal Of Permits And Wastewater Reports - Water Resource Management	(3.00)		(171,134)	(171,134)	Eliminates 3 positions related to the online electronic submission of certain stormwater permit applications and monthly wastewater monitoring reports. Requires statute authority to require electronic submittal to get 100 percent participation. Permit Fee TF
39	3301030	Reduce Chief Of Staff Operating Budget - Executive Direction	(1.00)		(91,000)	(91,000)	Eliminates 1 Senior Mgt. Analyst position in the Chief of Staff's Office. Administrative TF
40	3303040	Reduce Full-Time Positions - Environmental Assessment And Restoration	(1.00)		(85,776)	(85,776)	Eliminates 1 Program Administrator position in the Water Science Lab Service. Ecosystems Management & Restoration TF

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
41	3306020	Consolidate Criminal Investigations And Park Police Bureaus - Law Enforcement	(4.00)		(425,066)	(425,066)	Eliminates 4 positions as a result of the consolidation of the Criminal Investigation and Park Police bureaus into Bureau of Police Services. Solid Waste Management TF, Coastal Protection TF, and Inland Protection TF
42	3301300	Reduce Florida Geological Survey	(3.00)		(145,842)	(145,842)	Eliminates 2 Engineering Technicians and 1 Librarian Specialist as a result of potential efficiency improvements and FGS realignment. Minerals TF, Internal Improvement TF, Land Acquisition TF, and Water Quality Assurance TF
43	3301060	Reduce Office Of External Affairs - Executive Direction	(3.00)		(164,428)	(164,428)	Eliminates 1 Administrative Assist. 1 Information Specialist and 1 Environmental Specialist position from the Office of Sustainable Initiatives, the Office of External Outreach and Public Education, and the Office of Environmental Education, respectively. Administrative TF
44	3301130	Reduce Full-Time Positions - Administrative Services	(12.00)		(600,000)	(600,000)	Eliminates 12 positions in the Division of Administrative Services once workload is assessed as a result of funding reductions in FY 2012-13.
45	3301020	Reduce Office Of The General Counsel - Executive Direction	(6.00)	(108,378)	(806,798)	(915,176)	Eliminates 3 senior attorneys, 2 support staff and the department's economist in the Office of the General Counsel. Also reduces Contracted Services for representation of Florida's interests in Apalachicola, Chattahoochee and Flint River System and OGC's support to the Underground Tank Cleanup Program. Administrative TF, Internal Improvement TF, Ecosystems Management and Restoration TF, and Inland Protection TF
46	3302440	Reduce Land Administration Positions - State Lands	(18.00)		(1,161,284)	(1,161,284)	Eliminates 18 positions, OPS, OCO, and Expense funding in the Division of State Lands as a result of the transfer of the Florida Communities Trust program from DCA to Division of State Lands. The reduction will be done to eliminate duplicative work efforts. Internal Improvement TF and Land Acquisition TF

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
SCHEDULE VIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
46	3302450	Reduce Land Management Positions - State Lands	(11.00)		(565,397)	(565,397)	Eliminates 11 positions that support the land management functions of the Division of State Lands. Internal Improvement TF and CARL TF
47	3304030	Eliminate Bureau Of Mining And Minerals Land Management Functions - Water Resource Management	(8.00)		(688,600)	(688,600)	Eliminates 5 positions in the bureau's management of formerly mined state lands and conservations easement areas and another 3 positions that perform permitting and compliance functions. Non-mandatory Land Reclamation TF and Minerals TF
48	3305050	Staff Reductions - Recreation And Parks	(52.00)		(3,500,000)	(3,500,000)	Eliminates 26 positions in district offices, which oversee on average 32 state parks within their region of the state; 8 positions in the Bureau of Design and Construction; 3 positions in the Bureau of Operational Services; 6 positions in the Office of Park Planning; 1 position in the Bureau of Natural & Cultural Resources; and 8 positions in the Office of Greenways and Trails. State Park TF and Land Acquisition TF
49	3302600	Reduce Operating Budget District Offices	(30.00)	(365,529)	(1,054,901)	(1,420,430)	Eliminates 30 positions as a result of streamlining administrative and programmatic operations in the 6 DEP district offices. Ecosystem Management & Restoration TF and Land Acquisition TF
			(170.00)	(1,376,715)	(29,162,707)	(30,539,422)	

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

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

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

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

Law Enforcement

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

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

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

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

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

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

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

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

Hunting & Game Management

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

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

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

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

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

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

Habitat & Species Conservation

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

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

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

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

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

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

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

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

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

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

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

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

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

Freshwater Fisheries Management

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

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

Marine Fisheries Management

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

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

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

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

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

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

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

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

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

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

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

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

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

Fish and Wildlife Research Institute

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Executive Direction and Support Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Abbreviations

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

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

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

Fish and Wildlife Conservation Commission

Presentation to:

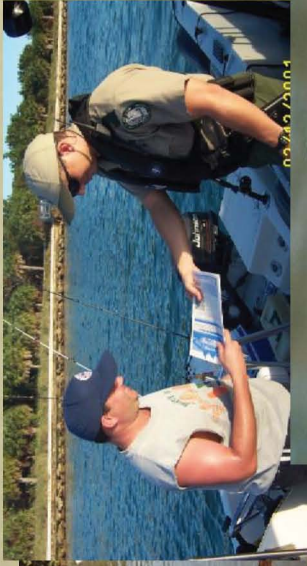
House Agriculture and Natural Resources Appropriations Subcommittee

Sandra Wilson, Chief Financial Officer
October 5, 2011



FWC Mission

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



FWC Commission

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

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



Citizens of the State of Florida

Florida Fish and Wildlife Conservation Commissioners

Chief Financial Officer
Sandra Wilson

Office of Executive Director
Nick Wiley, Executive Director
Greg Holder, Asst. Executive Director
Karen Ventimiglia, Deputy Chief of Staff

Office of Inspector General
Jim Knight

Division of Hunting and Game Management
Diane Eggeman, Director

Division of Marine Fisheries Management
Jessica McCawley, Director

Division of Freshwater Fisheries Management
Tom Champeau, Director

Division of Law Enforcement
Col. Jim Brown, Director

Fish and Wildlife Research Institute
Gil McRae, Director

Division of Habitat and Species Conservation
Eric Sutton, Director

Offices/Directors:

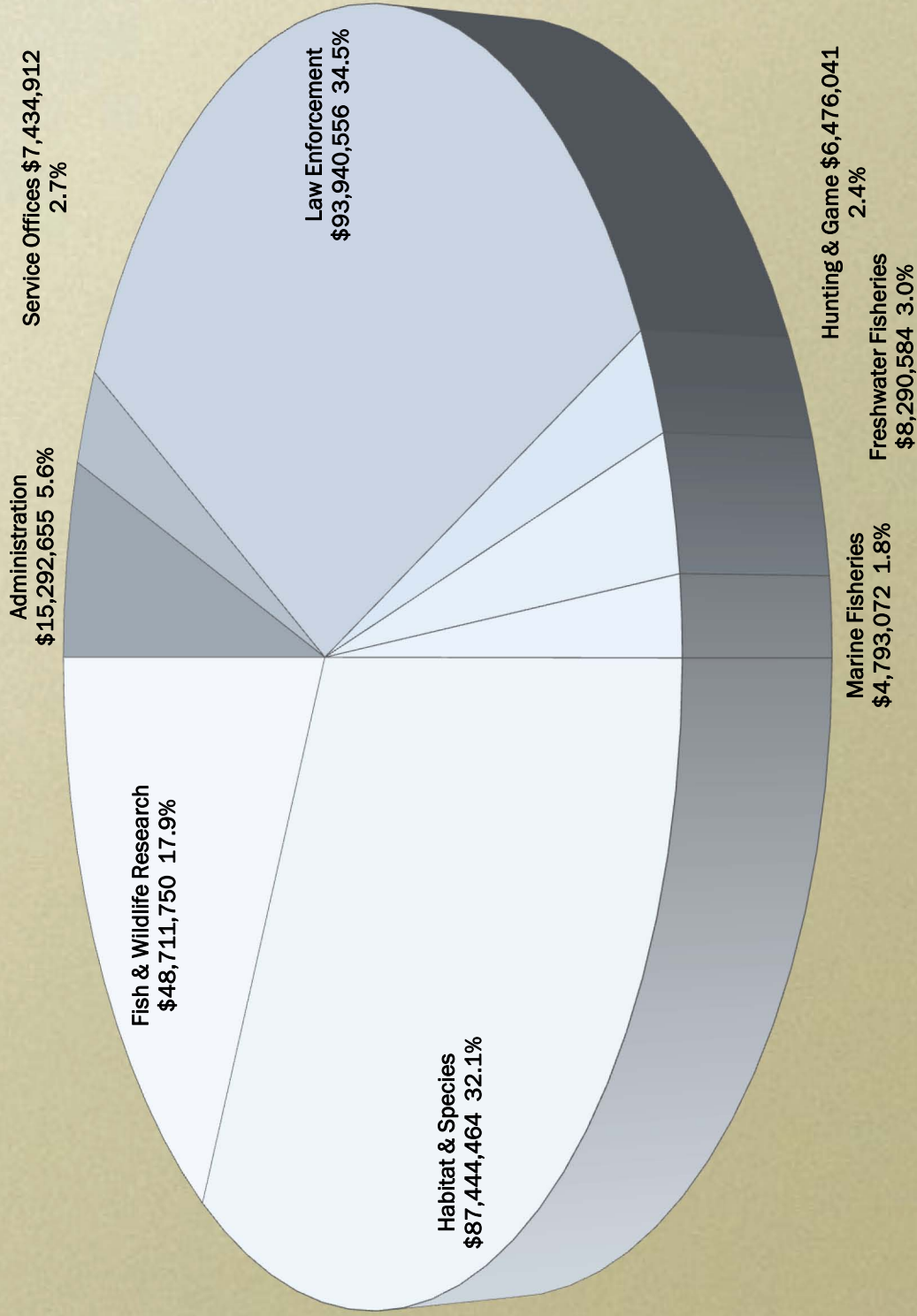
Finance & Budget Office, Whit Springfield
Office of Information Technology, Kevin Patten
Office of Planning Policy Coordination, Nancy Linehan
Office of Human Resources, Cindy Hoffman
Office of Licensing and Permitting, Bill Hunter

Office of Recreation Services, Jerrie Lindsey
Legislative Affairs Office, Jackie Fauls
Legal Office, Bud Vielhauer
Community Relations Office, Doc Kokol

Office of Regional Operations
Chuck Collins, South Region
Dennis David, Northeast Region
Roland Garcia, North Central Region
Louie Roberson, Northwest Region
Chris Wynn, Southwest Region



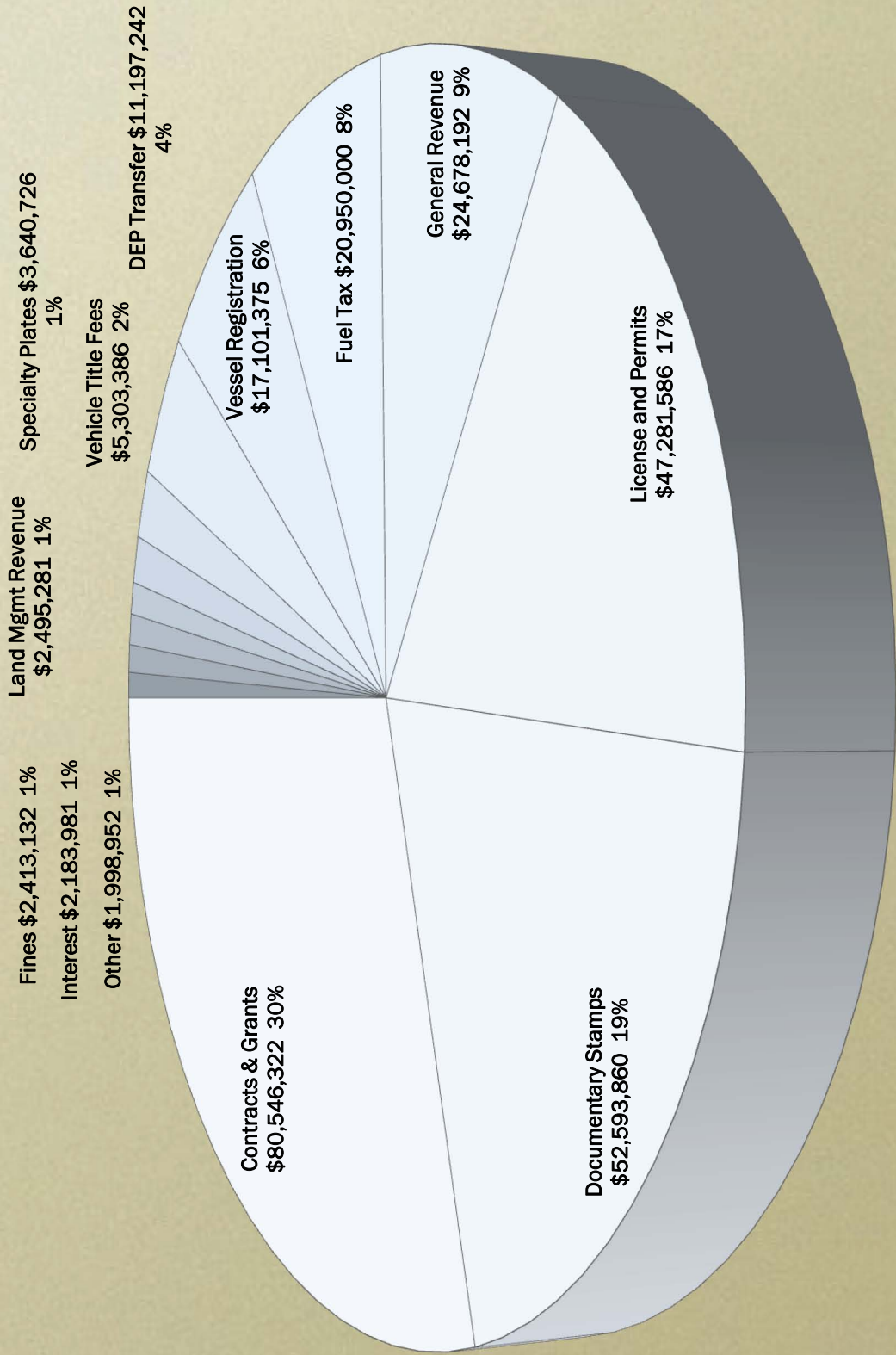
FWC Base Budget - FY 12/13



\$272,384,034 1,947 FTE



FWC Revenue Sources for FY 12/13 Base Budget



\$272,384,034



FWC General Revenue FY 12/13 Base Budget

Fish & Wildlife Research
\$1,679,757 7%

Law Enforcement
\$22,998,435 93%



\$24,678,192 Total General Revenue

FWC Potential Reductions for FY 12/13

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

10% Reduction Totals:

General Revenue: \$2,462,623

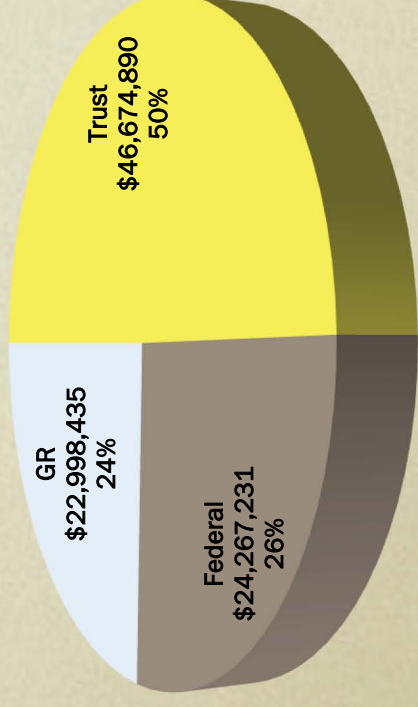
Trust Funds: \$16,833,868



Division of Law Enforcement

Current FTE: 902.5

Base Budget: \$93,940,556



Total Potential Reductions - \$7.6 million,
130 FTE

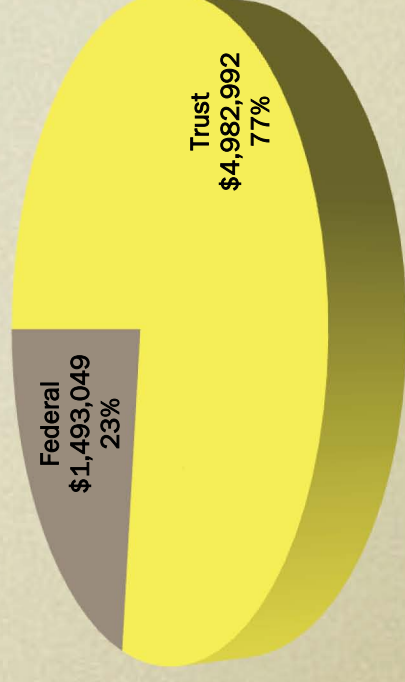
- 89 positions - \$5.0 million TF
- 41 positions - \$2.3 million GR
- Contracts & Grants - \$350,000 TF



Division of Hunting and Game Management

Current FTE: 45

Base Budget: \$6,476,041



Total Potential Reductions - \$324,018

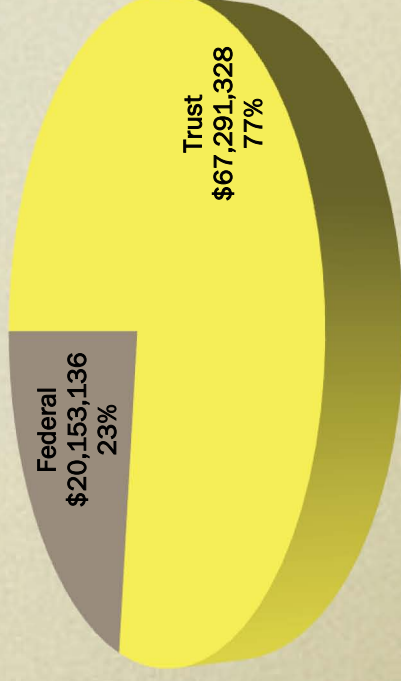
- Public Information - \$60,000 TF
- Alligator Trapper Stipend - \$210,000 TF
- Working with Hunters to Improve Hunting & Game Mgmt - \$54,018 TF



Division of Habitat and Species Conservation

Current FTE: 354

Base Budget: \$87,444,464



Total Potential Reductions - \$6.7 million

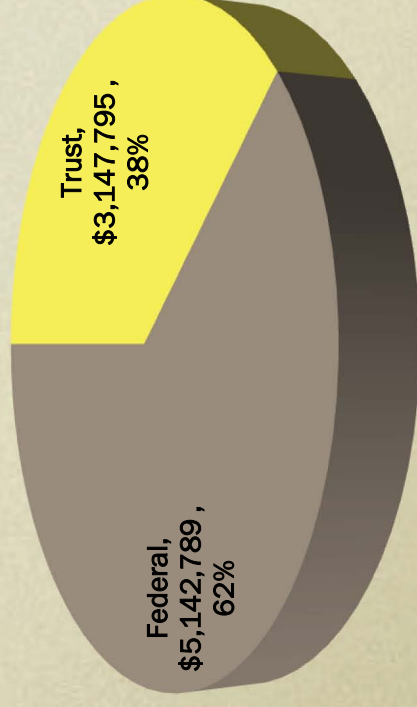
- Transfer to IFAS - \$844,171 TF
- Invasive Plant Management - \$3.7 million TF
- Lake Restoration - \$1 million TF
- Habitat Restoration - \$1 million TF
- Waterfowl Areas - \$10,679 TF
- Contracts & Grants - \$150,000 TF



Division of Freshwater Fisheries Management

Current FTE: 69.5

Base Budget: \$8,290,584



Total Potential Reductions - \$291,643

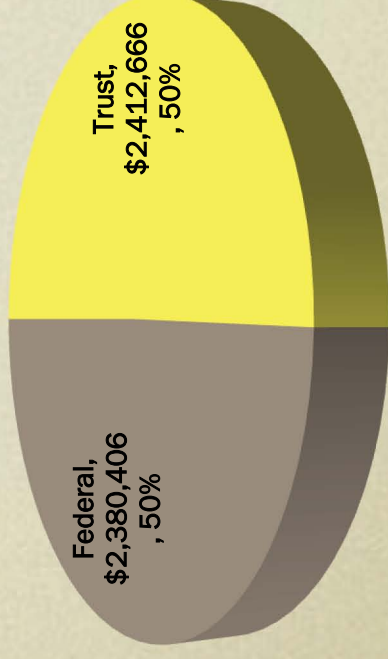
- Freshwater Fisheries Management Operations - \$291,643 TF



Division of Marine Fisheries Management

Current FTE: 30

Base Budget: \$4,793,072



Total Potential Reductions - \$234,000

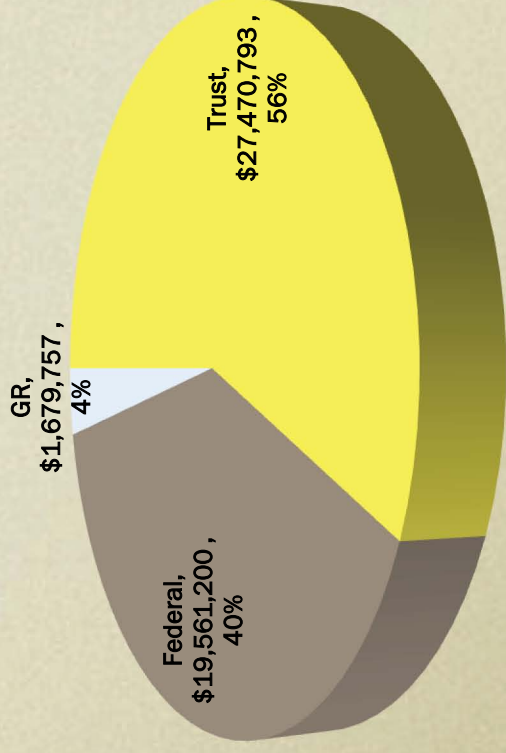
- Trap Retrieval Program - \$128,400 TF
- Youth/Adult Outreach & Edu - \$62,000 TF
- Public Rulemaking Workshops - \$15,000 TF
- Document Storage & Retrieval - \$18,600 TF
- Blue Crab Outreach - \$4,000 TF
- Blue Crab Advisory Board Meetings - \$6,000 TF



Fish and Wildlife Research Institute

Current FTE: 330.5

Base Budget: \$48,711,750



Total Potential Reductions - \$3.4 million

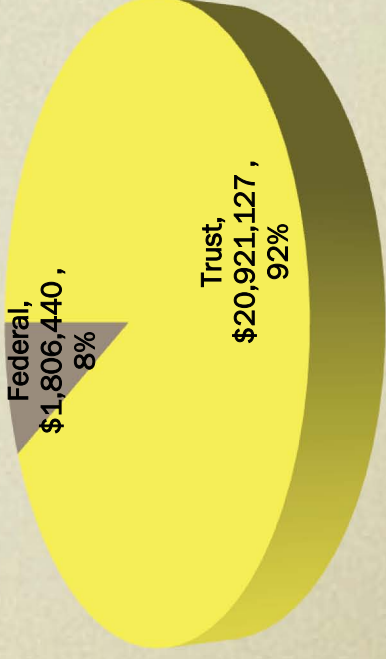
- Facilities Maintenance - \$200,000 TF
- Marine Mammal Care - \$1.7 million TF
- Red Tide Program - \$167,976 GR
- Marine Fisheries Assessments - \$375,974 TF
- Marine Habitat Monitoring - 6 FTE, \$397,650 TF
- Contracts & Grants - \$530,000 TF



Executive Direction and Support Services

Current FTE: 215.5

Base Budget: \$22,727,567



Total Potential Reductions - \$727,962

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





Fish and Wildlife Conservation Commission

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEULE VIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
1	33V0100	Reduce Freshwater Fisheries Management Operations			(291,643)	(291,643)	Reduces the ability to spend potential revenue received through leases, sales and contracts to be used to supplement land management operations, leaving a total of \$58,357 remaining in this category - State Game TF
2	33V4200	Reduce Reimbursed Contracts And Grants Funding			(1,120,000)	(1,120,000)	Reduces the amount of spending authority the agency has available to participate in non-federal reimbursed contracts and grants: Executive Dir. and Admin. Services (\$90,000), Law Enforcement (\$350,000), Habitat and Species Conservation (\$79,000), Fish and Wildlife Research Institute (\$530,000) - Grants & Donations TF, Non-Game Wildlife TF and State Game TF
3	33V3450	Eliminate/Reduce Wildlife Management Area Use And Access Information For The Public			(25,000)	(25,000)	Production, printing and distribution of materials will be significantly curtailed or eliminated, including products such as entrance kiosk maps, panels that interpret fish and wildlife management, and trail maps - CARL TF
4	33V8000	Defer Facilities Maintenance			(200,000)	(200,000)	Eliminate or significantly curtails preventative maintenance activities associated with our scientific support facilities, but critical life safety functions will be maintained - Marine Resources Conservation TF, Non-Game Wildlife TF and State Game TF
5	33V3550	Eliminate Chisegut Wildlife Environmental Area Volunteer Coordinator			(10,588)	(10,588)	Eliminates the part-time volunteer coordinator at the Chinsegut Conservation Education Center, who recruits, trains, and assists with supervision and recognition of volunteers at the Chinsegut Wildlife Environmental Area (WEA) - State Game TF
6	33V2350	Eliminate Transfer To Department Of Agriculture/Institute Of Food And Agriculture Services (IFAS) For Invasive Exotic Plant Research			(844,171)	(844,171)	Eliminates the agency's cash transfer to the Department of Agriculture and Consumer Services to fund invasive exotic plant research at a quarantine lab in Ft. Pierce for insects that must be quarantined before being released - Invasive Plant Control TF

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
7	33V3530	Reduce Invasive Plant Management			(3,712,708)	(3,712,708)	Reduces funding for the management of aquatic and terrestrial invasive plants in public waterways and upland invasive plant control projects on public conservation lands - Invasive Plant Control TF
8	33V7070	Eliminate Marine Mammal Care Funding			(1,704,000)	(1,704,000)	Eliminates funding for the Oceanaria Reimbursement Assistance program, which provides acute-care, veterinarian-based rehabilitation of manatees. Also eliminates funding for UF marine mammal veterinary program - Marine Resources Conservation TF
9	33V1300	Reduce Lake Restoration Projects			(1,000,000)	(1,000,000)	Decrease funding for aquatic habitat management and restoration projects by 25% - State Game TF
10	33V5400	Reduce Trap Retrieval Program			(128,400)	(128,400)	Reduces by two-thirds the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services - Marine Resources Conservation TF
11	33V8500	Reduce Habitat Restoration			(1,000,000)	(1,000,000)	Reduces funding for contracts with the private and public sectors to conduct prescribed burning and other habitat management/ restoration techniques for Florida's gopher tortoises and other threatened species - Land Acquisition TF
12	33V5050	Reduce Red Tide Monitoring And Research		(167,976)		(167,976)	Reduces funding for collaborative research and monitoring efforts between Mote Marine Laboratory and the commission to monitor waters for red tide in support of shellfish safety regulations initiated by the Department of Agriculture and Consumer Services
13	33V8750	Reduce T.M. Goodwin Waterfowl Area Funding			(10,679)	(10,679)	Reduce funding for fund projects targeting Florida waterfowl and operational aspects on waterfowl areas such as T.M. Goodwin including rental of equipment for moist soil management, maintenance and repair of equipment and infrastructure as well as operations of water impoundment pumps - State game TF

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEDULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
14	33V8400	Reduce Recreational Saltwater Youth And Adult Outreach And Aquatic Education			(62,000)	(62,000)	Reduces state matching operational funds used for Outreach and Aquatic Education programs under the Federal Aid in Sport Fish Restoration Grant, which 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 - Marine Resources Conservation TF
15	33V9300	Reduce Public Information Related To Game Wildlife			(60,000)	(60,000)	Eliminates direct-mail marketing materials promoting public hunting opportunities, as well as public service announcements pertaining to alligator safety and mallard/ mottled duck hybridization - State Game TF
16	33V3350	Reduce Wildlife Viewing/Nature Tourism Assistance To Rural Communities			(21,550)	(21,550)	Eliminate funding for the commission's involvement in the commission-led Riverways South/Apalachicola, an ecotourism development project assisting 8 counties in the Apalachicola River watershed, as well as current wildlife-viewing tourism assistance projects in the Panhandle, the Big Bend, and Glades, Hendry, Hernando, Pasco and Citrus counties - CARL TF and State Game TF
17	33V5150	Reduce Funding For Public Rulemaking Workshops			(15,000)	(15,000)	Reduces the expected number of public workshops that are held around the state for pending regulatory actions of the commission on marine fisheries resources and fishing industries - Marine Resources Conservation TF
18	33V3650	Eliminate Panther And Manatee Tag Promotion			(40,000)	(40,000)	Eliminates the promotional activity provided for panther and manatee specialty license plates - Florida Panther Research & Mgt. TF and Save the Manatee TF
19	33V5250	Reduce Document Storage And Retrieval Capability			(18,600)	(18,600)	Eliminates an Other Personal Services position that serves as the custodian and manger of the Division of Marine Fisheries Management's central files - Marine Resources Conservation TF

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
20	33V9050	Eliminate Nuisance Alligator Trapper Stipend			(210,000)	(210,000)	Eliminates funding to pay contracted nuisance alligator trappers a stipend for alligators taken under the statewide nuisance alligator program - State Game TF
21	33G3900	Reduce Operational Support Costs			(256,717)	(256,717)	Eliminate or reduce various administrative activities, including travel, part-time staffing, equipment replacement, supplies - \$242,217 Administrative TF; \$13,500 State Game TF; \$1,000 CARL TF.
22	33V3250	Reduce Law Enforcement Officer Positions - Trust Fund	(89.00)		(4,981,063)	(4,981,063)	Eliminates 89 law enforcement officer positions - Marine Resources Conservation TF
23	33V1400	Reduce Law Enforcement Officer Positions - General Revenue	(41.00)	(2,294,647)		(2,294,647)	Eliminates 41 law enforcement officer positions
24	33V5300	Reduce Commercial Saltwater Blue Crab Outreach			(4,000)	(4,000)	Reduces by one half the number of commercial blue crab outreach education programs, including new commercial blue crab regulations; publication of SEASTATS (a brochure that discusses the blue crab, and includes information on appearance, including how to distinguish males from females, distribution and habitat, reproduction, molting, feeding, parasites and diseases, and similar species found in Florida waters); and signage posted at boat ramps indicating that it is a felony to molest commercial blue crab traps - Marine Resources Conservation TF
25	33V5600	Reduce Blue Crab Advisory Board Meetings			(6,000)	(6,000)	Reduces the number of meetings held by the Blue Crab Advisory Board (BCAB), which is composed of commercial blue crab harvesters and processors and advises the Commission on management issues regarding the fishery - Marine Resources Conservation TF

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEULE VIIIIB ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
26	33V9600	Reduce Working With Hunters To Improve Game Management, Hunting Regulations, And Hunting Opportunities			(54,018)	(54,018)	Reduce public involvement outreach to hunters and hunter surveys regarding their preferences and harvests, which are used to base hunting regulations decisions, and reduce communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions; decrease funding for economic analyses of proposed decisions; and reduce technical assistance to public and organizations/agencies concerning game wildlife management - CARL TF and State Game TF
27	33V2120	Reduce Public Meetings And Public Engagement			(38,971)	(38,971)	Eliminates materials that support facilitation efforts; partnership development and stakeholder interactions for Florida's Wildlife Legacy Initiative and strategies; climate change coordination, rule making and staff support at on-site commission meetings - State Game TF
28	33G3700	Reduce Agency Information Technology Support			(245,136)	(245,136)	Reduce spending on software licenses and maintenance by 50% (\$65,000) ; eliminate two OPS support positions responsible for information technology budget monitoring and preparation of the agency's annual Schedule IV-C reporting (\$100,000); reduce contracted OIT support position for the agency (\$30,136); and reduce spending for hardware replacement purchases by 50% (\$50,000) - Administrative TF
29	33V7800	Reduce Marine Fisheries Assessment			(375,974)	(375,974)	Reduces funding for marine fisheries monitoring and assessment efforts that support the recreational and commercial fishes in six estuaries around the state and conducting detailed studies offshore, which inform management actions such as size limits and closed seasons critical to evaluating the effects of current fishery regulations and predicting future stock levels - Marine Resources Conservation TF

**FISH AND WILDLIFE CONSERVATION COMMISSION
SCHEULE VIII B ISSUES**

Priority	Issue	Issue Title	FTE	General Revenue	State Trust Funds	Total State Funds	Description
30	33V7100	Eliminate Marine Habitat Monitoring And Mapping	(6.00)		(397,650)	(397,650)	Reduces funding for research and management of corals, seagrasses, and marine habitat mapping, including resource damage assessments associated with vessel groundings or oil spills; pre- and post-surveys of the effectiveness of the Comprehensive Everglades Restoration program on improving the marine habitats of Florida Bay and Biscayne Bay; and GIS support for locating optimal artificial-reef placement, aquaculture permit assessment, predicting distribution of commercially important fish, location of seagrass beds and coral reefs for inclusion in boater guides, and generally transferring geographic information to the public about the marine ecosystem - Marine Resources Conservation TF
		TOTAL	(136.00)	(2,462,623)	(16,833,868)	(19,296,491)	