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**Environment  
&  
Natural Resources Council**

**August 27, 2007  
3:30 PM  
404 HOB**

**Marco Rubio  
Speaker**

**Rep. Stan Mayfield  
Chair**

**Council Meeting Notice**  
**HOUSE OF REPRESENTATIVES**

**Speaker Marco Rubio**

**Environment & Natural Resources Council**

**Start Date and Time:** Monday, August 27, 2007 03:30 pm  
**End Date and Time:** Monday, August 27, 2007 06:00 pm  
**Location:** 404 HOB  
**Duration:** 2.50 hrs

Budget Workshop in anticipation of a potential special session

**NOTICE FINALIZED on 08/20/2007 16:16 by BLR**



**The Florida House of Representatives**  
**Environment & Natural Resources Council**

**Marco Rubio**  
**Speaker**

**Stan Mayfield**  
**Chair**

**COUNCIL MEETING AGENDA**

August 27, 2007

3:30 PM – 6:00 PM

404 House Office Building

- I. CALL TO ORDER AND OPENING REMARKS
- II. ANNOUNCEMENTS
- III. PRESENTATIONS
  - DEP – Secretary Mike Sole
  - DACS – Commissioner Charles Bronson
  - FWCC – Executive Director Ken Haddad
- IV. CLOSING REMARKS
- V. ADJOURNMENT

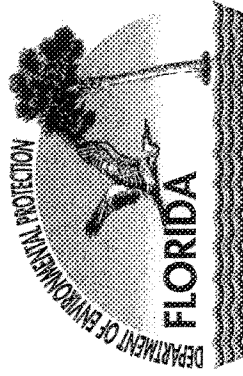


*Florida Department of  
Environmental Protection*

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House Environment & Natural Resources  
Council

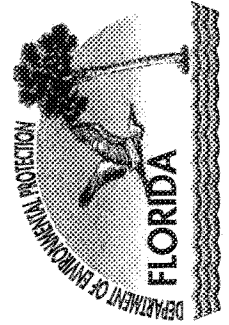
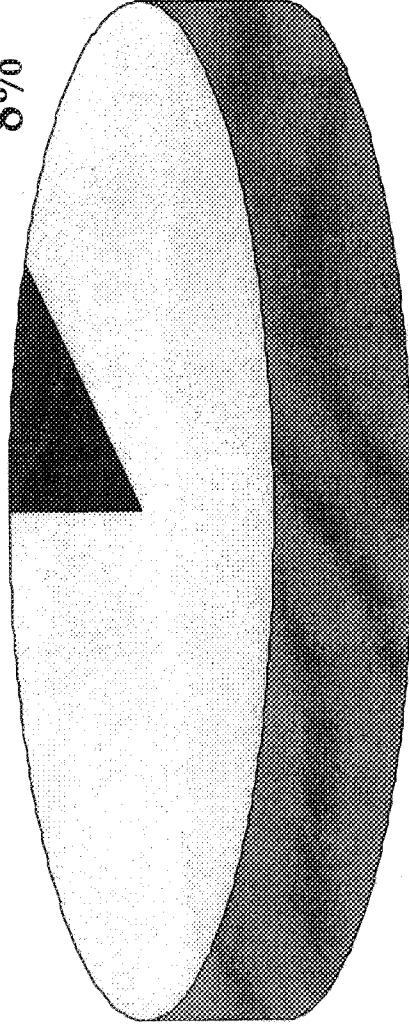
Representative Stanley Mayfield, Chair  
August 27, 2007



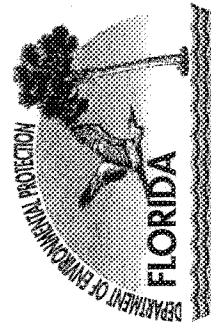
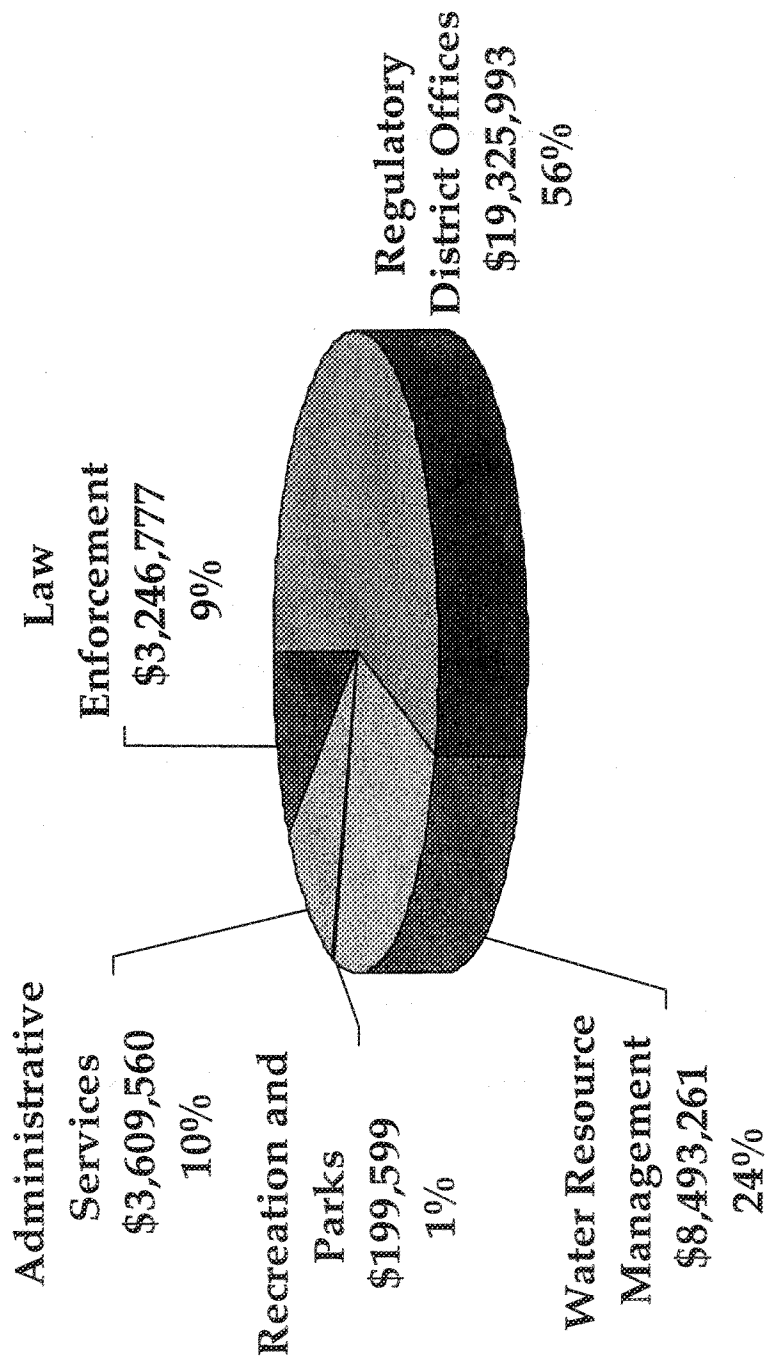
# Total Target Budget - \$437,587,756

Trust Funds  
\$402,712,566  
92%

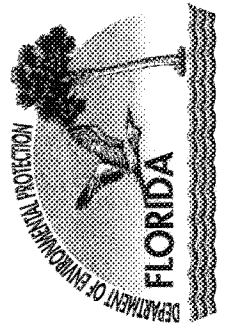
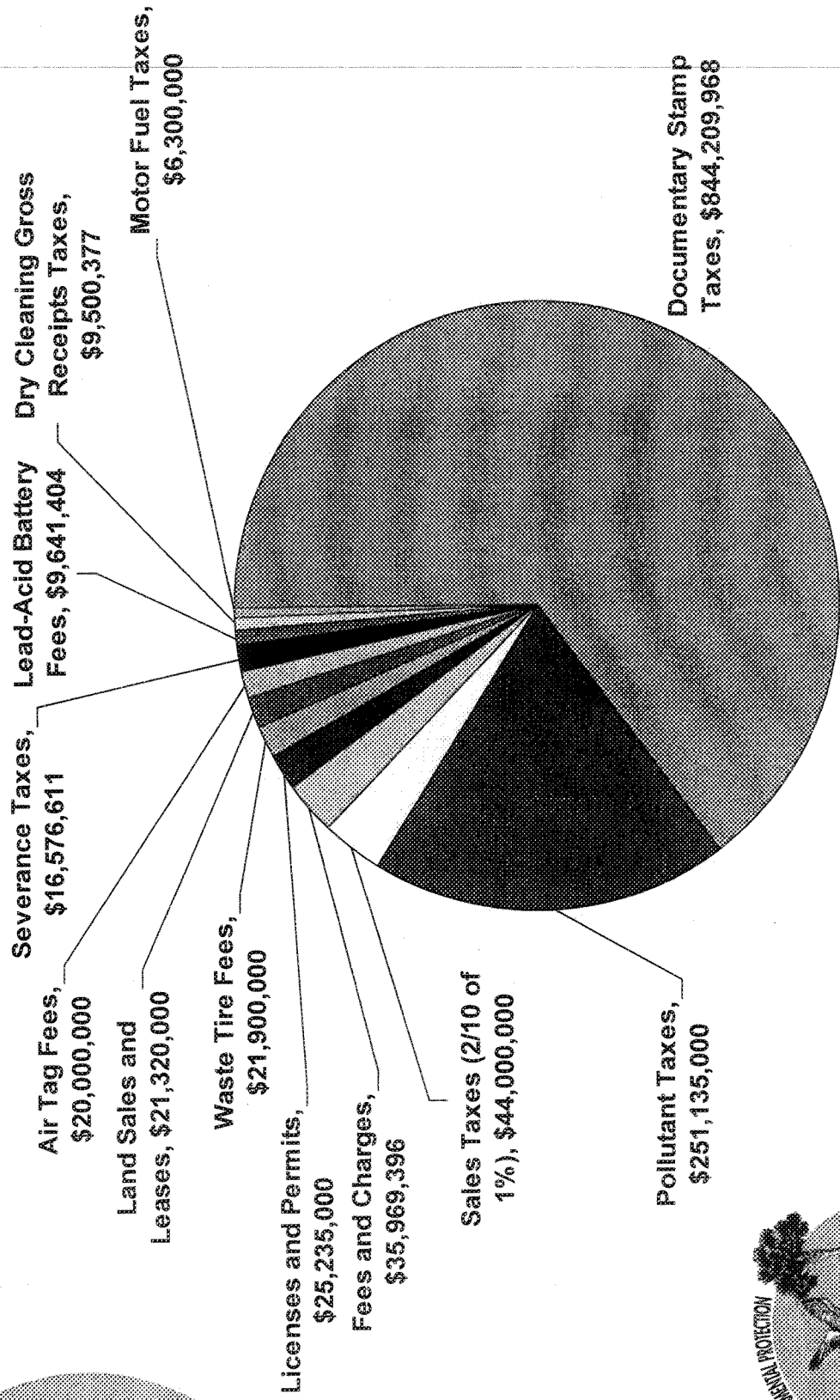
General  
Revenue  
\$34,875,190  
8%



# Distribution of General Revenue (8%)



# GENERAL TAXES AND FEES ESTIMATED REVENUES FOR FY 2007/2008

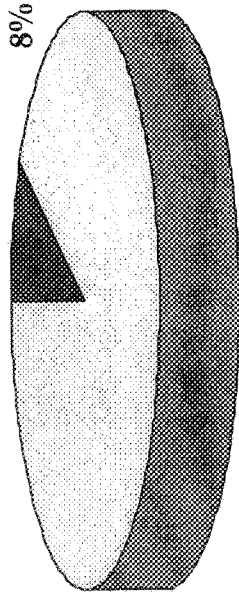




# Total Target Budget Compared to Total Reduction Proposal

Total Budget =  
\$437,587,756

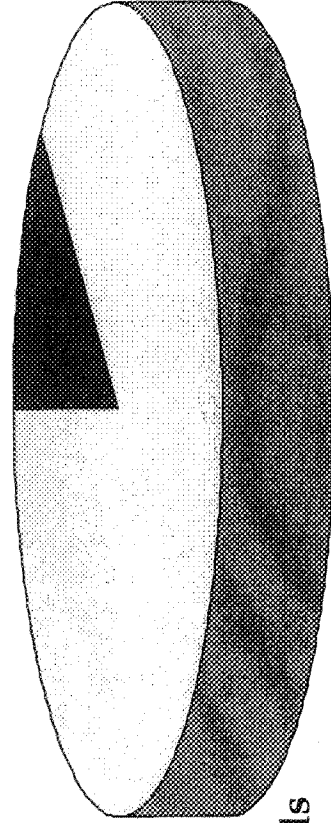
General Revenue  
\$34,875,190



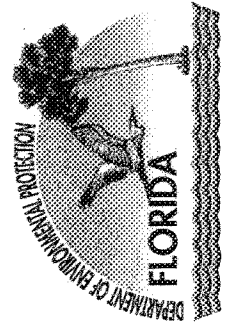
Trust Funds  
\$402,712,566  
92%

General  
Revenue  
\$5,232,199  
12%

Reduction Proposal  
Total = \$43,780,692



Trust Funds  
\$38,548,493  
88%

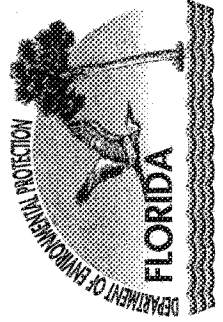


# Agency-wide Reductions

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*The following reductions affect multiple agency programs:*

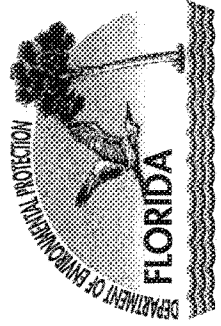
- Expenses - \$1,190,748 Total (\$76,358 GR; \$1,114,390 Trust)
- Other Personal Services - \$1,066,751 Total (\$23,980 GR; \$1,042,771 Trust)
- Operating Capital Outlay - \$242,312 Trust
- Acquisition of Motor Vehicles Funding - \$1,289,878 Trust



## *Fund Shifts from General Revenue*

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- Approximately 90 percent of the agency's total target budget General Revenue (GR) is concentrated in Water Resource Management, the District Offices, and Law Enforcement. (\$36 million):
  - Water Resources GR to Ecosystem Management & Restoration Trust Fund - 8 FTE at \$547,192
  - Water Salaries from GR to Grants & Donations Trust Fund - 5 FTE at \$504,285
  - District Salaries from GR to Administrative Trust Fund - 24 FTE at \$2,234,718
  - Law Enforcement Salaries from GR to Inland Protection Trust Fund - 7 FTE at \$376,827

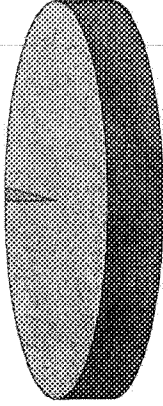


# Major Program Areas

## Public Health & Environmental Protection

- Regulatory District Offices
- Water Resource Management
- Waste Management
- Air Resources Management, Energy and Siting

Administrative Costs,  
\$29,121,959,  
1.21%

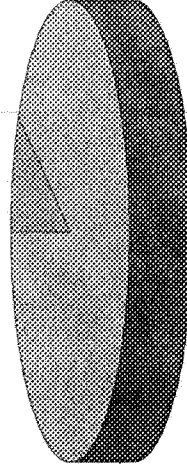


Non-Administrative Costs,  
\$2,372,938,739,  
98.79%

## Public Lands and Recreation

- State Lands
- Recreation and Parks

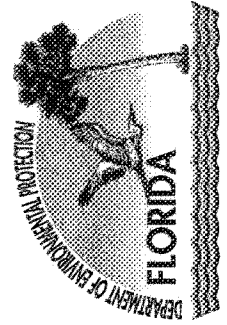
Administrative FTE  
306.50  
8.4%



Non-Administrative FTE  
3,333.50  
91.6%

## Agency Services

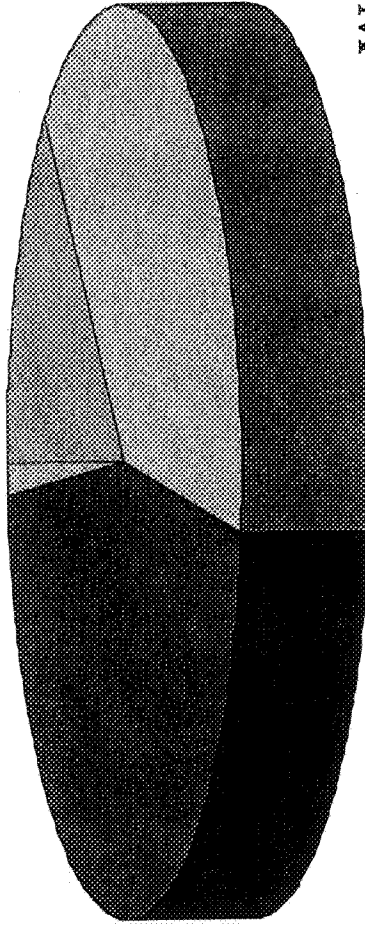
- Administrative Services
- Law Enforcement
- Resource Assessment and Management



*Proposed Reduction for Public Health & Environmental Protection Program Area - Total \$20,610,799*

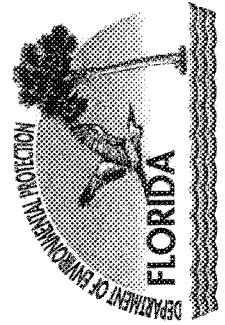
Air Resources Management, Energy and Siting \$228,122 1%

Regulatory District Offices \$2,823,118 14%



Waste Management \$9,587,633 46%

Water Resource Management \$7,971,926 39%

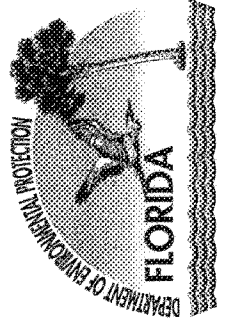


# *Program Area: Public Health & Environmental Protection*

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## *Reductions:*

- Beach Projects – Statewide - \$5 million Trust
- Water Supply Restoration - Water Resources - \$302,073 Trust
- Cleanup Of State Owned Lands – Waste Management - \$2 million Trust
- Petroleum Tank Cleanup – Waste Management - \$5,669,537 Trust
- Petroleum Tank Cleanup – Preapprovals – Waste Management – \$2 million Trust
- Non-Point Source Management Planning Grants – Water Resources - \$500,000 Trust
- Transfer To Northwest Florida Water Management District Environmental Resource Permitting - \$384,000 General Revenue
- Transfer To Institute Of Food & Agriculture Sciences – Lakewatch - Water Resources - \$450,000 Trust



# *Program Area: Public Health and Environmental Protection*

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## Beaches:

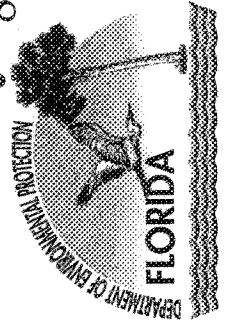
- 825 miles of sandy beaches
- 395 miles designated critically eroded
- 196 miles of critically eroded beaches being managed (restored/nourished)

## Clean-up of State-Owned Lands:

- 296 total number of existing known contaminated sites
- 170 sites cleaned up to date
- 126 clean-ups under way

## Petroleum Tanks:

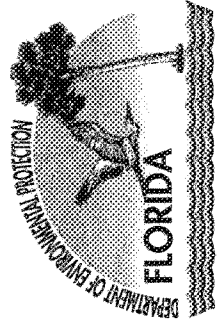
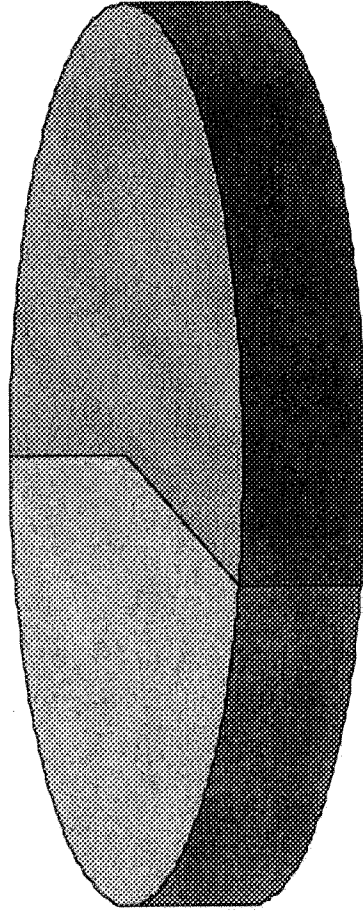
- 17,823 existing known contaminated sites
- 5,393 sites cleaned up to date
- 4,049 clean-ups under way
- 8,381 awaiting clean-up



*Proposed Reduction for Public Lands and Recreation  
Program Area - Total \$19,607,558*

**Recreation  
and Parks  
\$8,864,058  
45%**

**State Lands  
\$10,743,500  
55%**

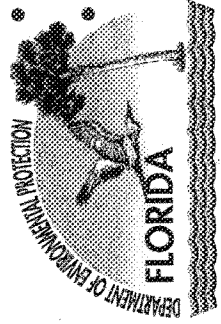




# *Program Area Reductions: Public Lands and Recreation*

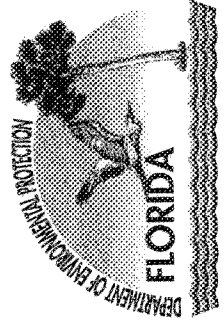
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- Oceans and Coastal Resources Council - \$ 1,084,839 GR
- Water Management District Property Taxes - State Lands - \$50,000 Trust
- Operational Incentives Program - Recreation and Parks - \$750,000 Trust
- Land Use Proceeds - Recreation and Parks - \$555,000 Trust
- Maintenance of Water Control Structures - Greenways and Trails - \$399,414 Trust
- Control of Invasive Exotics - State Lands 4,427,316; Recreation and Parks \$100,000 - Trust
- Interim Land Management/Conservation and Recreation Lands - State Lands - \$333,000 Trust; Greenways & Trails - \$111,274 Trust; CAMA - \$295,000 Trust; Recreation And Parks - \$350,000 Trust
- Park Development - \$1,500,000 Trust
- Conservation and Recreation Lands Management Funding - CAMA - \$45,858 Trust; Greenways and Trails - \$213,039 Trust
- Park Facility Repair Needs - Statewide - \$2,179,914 Trust
- Contracted Services - \$268,280 Trust



# *Public Lands & Recreation (continued)*

- Transfer to Dept of State for Land Management - \$714,612 Trust (Land Management)
- Transfer to Fish and Wildlife Conservation Commission for Land Management - \$1,882,105 Trust
- Transfer to Dept of Agriculture and Consumer Services Division of Forestry for Land Management - \$2,140,657 Trust
- Transfer to Dept of Agriculture and Consumer Services - \$25,000 Trust
- Transfer to Dept of Agriculture and Consumer Services/Institute of Food & Agricultural Sciences - \$87,417 Trust
- Transfer to University of Florida - \$2,500 Trust
- Transfer to Fish and Wildlife Conservation Commission - \$88,000 Trust



# *Program Area Performance: Public Lands and Recreation*

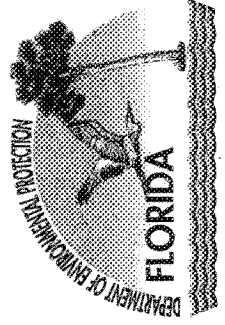
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## **State Lands:**

- 106 conservation easements in compliance
- 200,000 acres of public land where exotic invasive upland plants are under maintenance control
- 437 acres of public water bodies where exotic invasive aquatic plants are under maintenance control
- 36,291 burnable acres burned or mechanically treated

## **State Parks:**

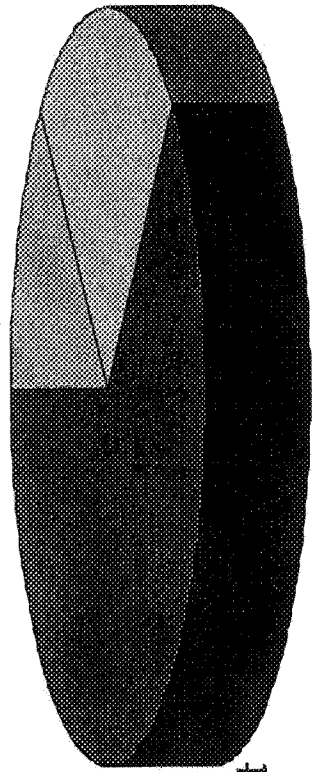
- 19,506,571 visitors
- 1,033,256 volunteer hours



*Proposed Reduction for Agency Services -  
Total \$3,562,335*

Administrative  
Services

\$465,676  
13%

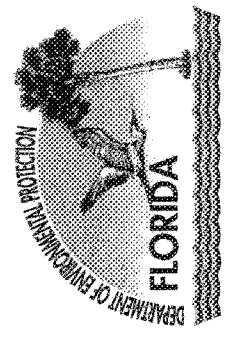


Resource  
Assessment  
and  
Management

\$2,254,056  
63%

Law  
Enforcement

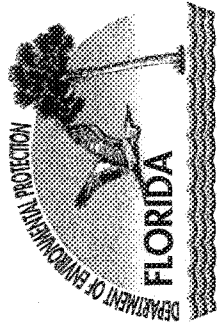
\$842,603  
24%



## *Program Area Reductions: Agency Services*

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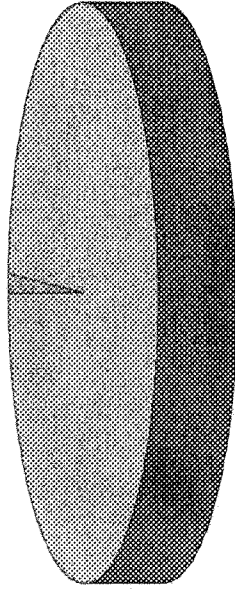
- Integrated Management System Project – Resource Assessment and Management – \$2,037,325 Trust
- Acquisition of Patrol Vehicles - Law Enforcement - \$100,000 Trust
- Emergency Response Hazardous Waste Cleanup Funding – Law Enforcement - \$281,821 Trust



# Agency Services

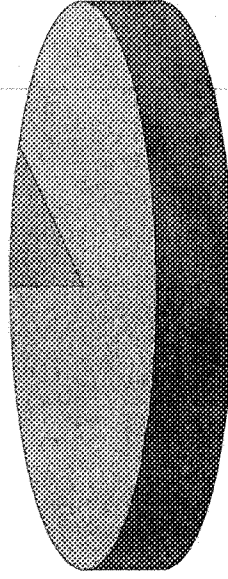
## Executive Direction and Administrative Support

Department  
Administrative  
Costs, \$29,121,959,  
1.21%

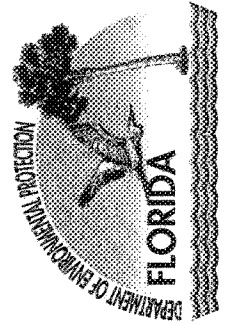


Non-  
Administrative  
Costs,  
\$2,372,938,739,  
98.79%

Administrative  
FTE  
306.50  
8.40%

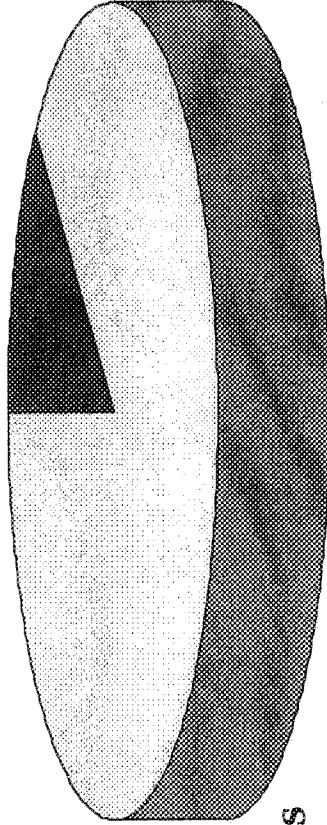


Non-  
Administrative  
FTE  
3,333.50  
91.6%



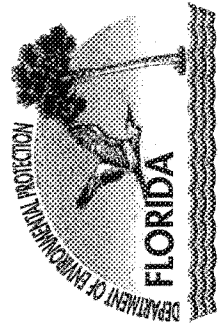
# Reduction Proposal

General  
Revenue  
\$5,232,199  
12%



Trust Funds  
\$38,548,493  
88%

**Total = \$43,780,692**



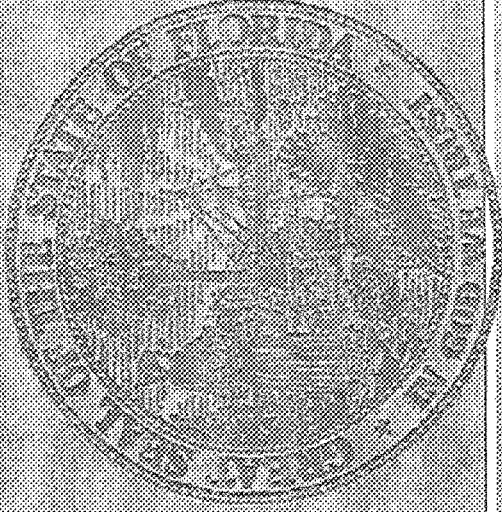




# Florida Department of Agriculture and Consumer Services

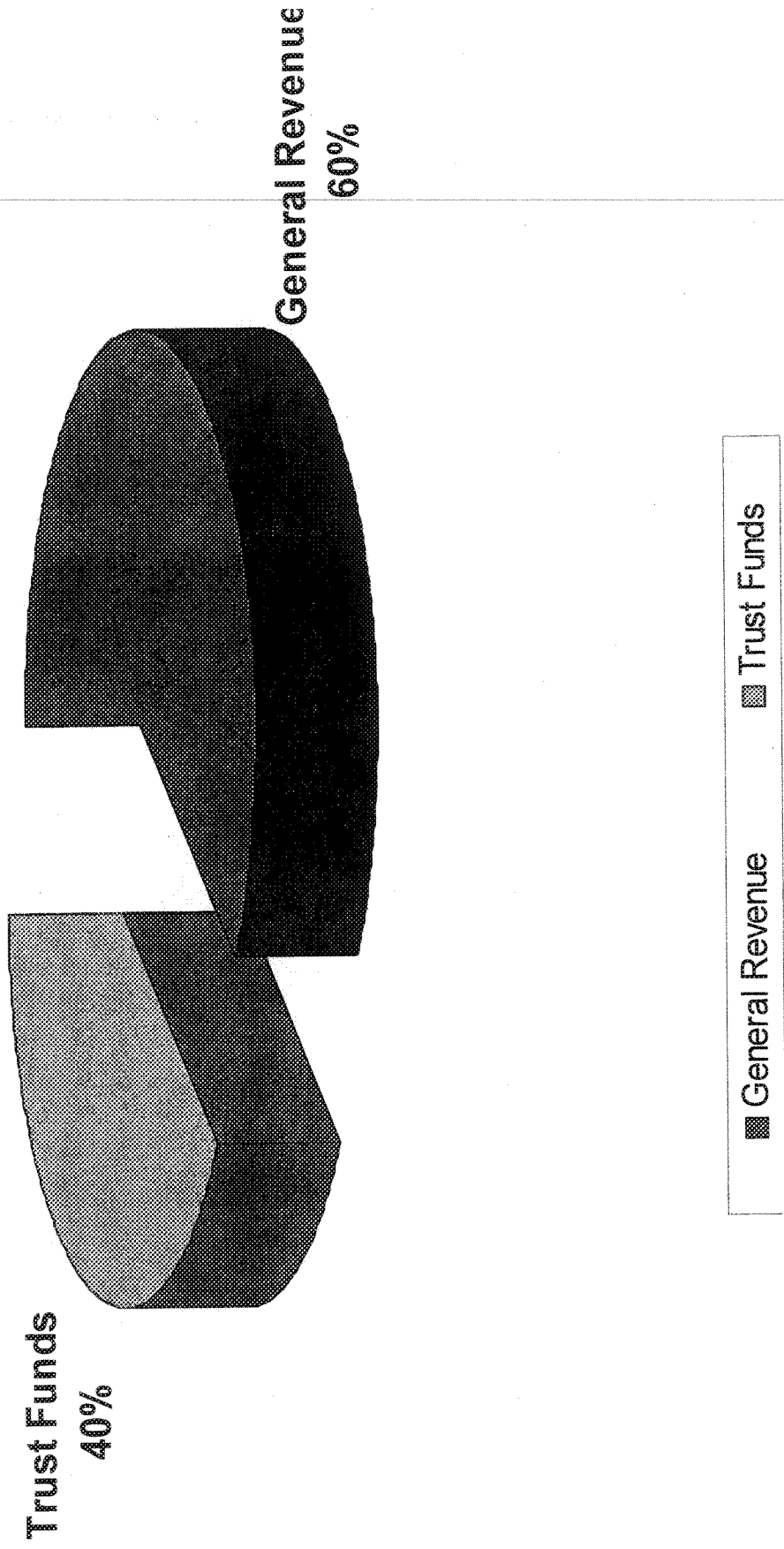
Fiscal Year 2007-2008

House Environmental and Natural Resources Council, August 27, 2007

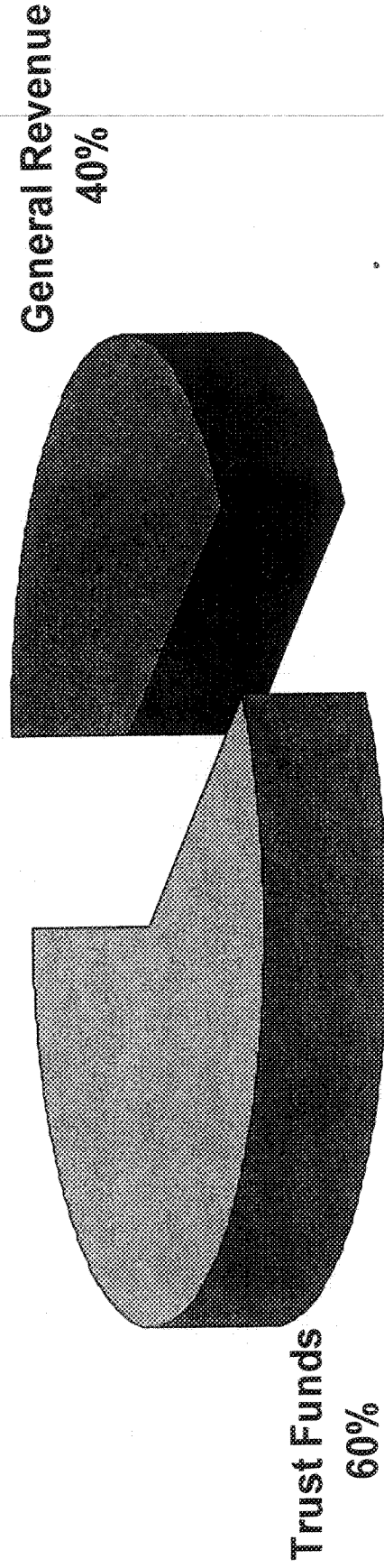


Florida Department of Agriculture and Consumer Services  
Charles H. Bronson, Commissioner

# Total FY 1990-91 GR vs. Trust Funding

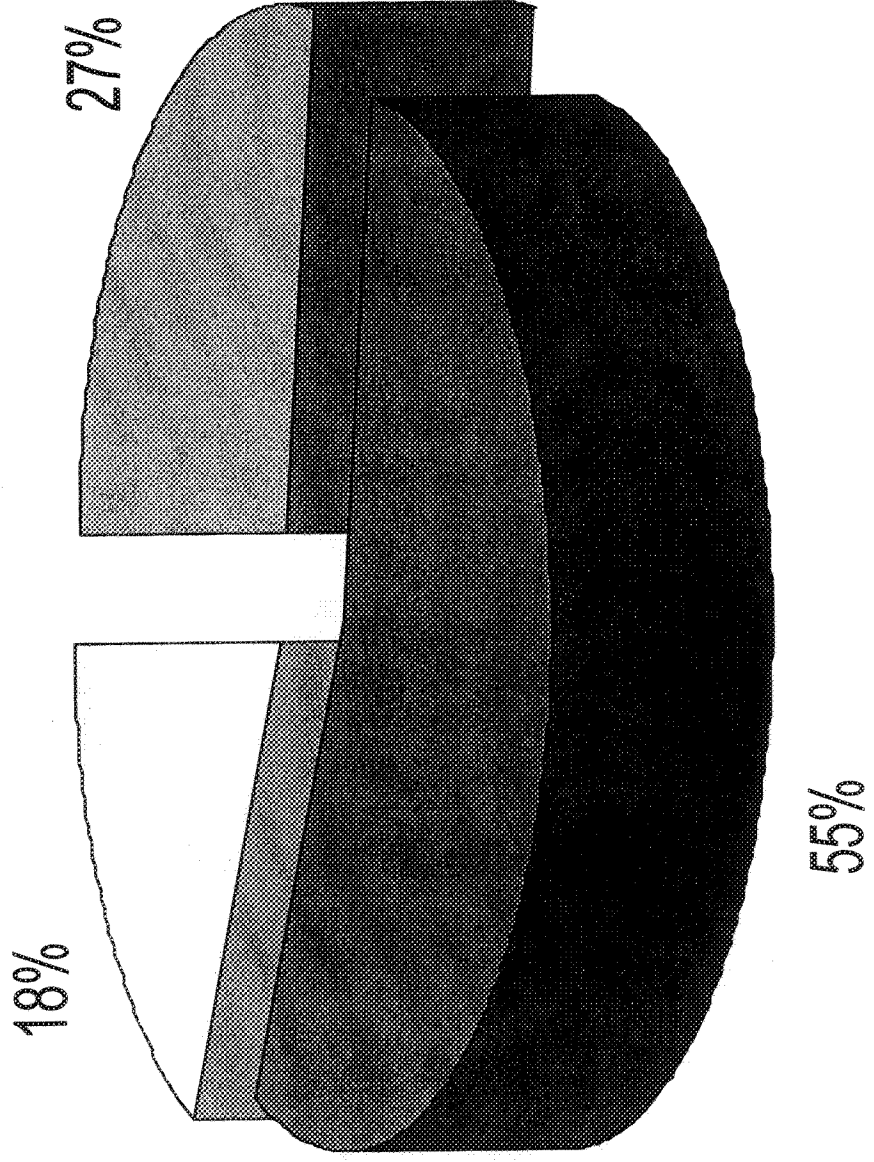


# Total FY 2007-08 GR vs. Trust Funding



■ Total General Revenue ■ Total Trust Funds

# FY 07-08 Trust Fund Budget Breakdown (General Tax, Fee Based, and Federal Funds)

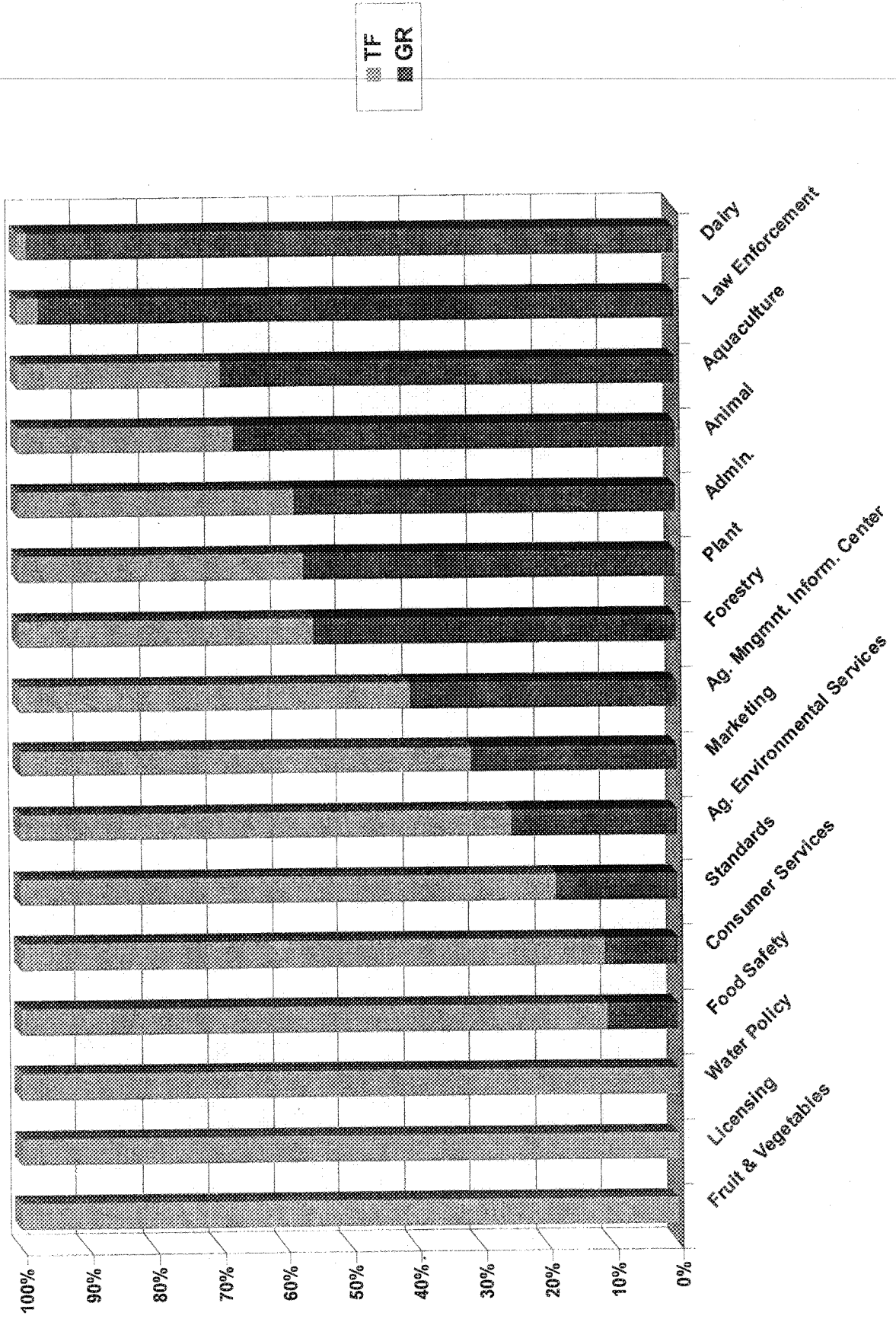


- General Tax
- Fee Based
- Federal Funds

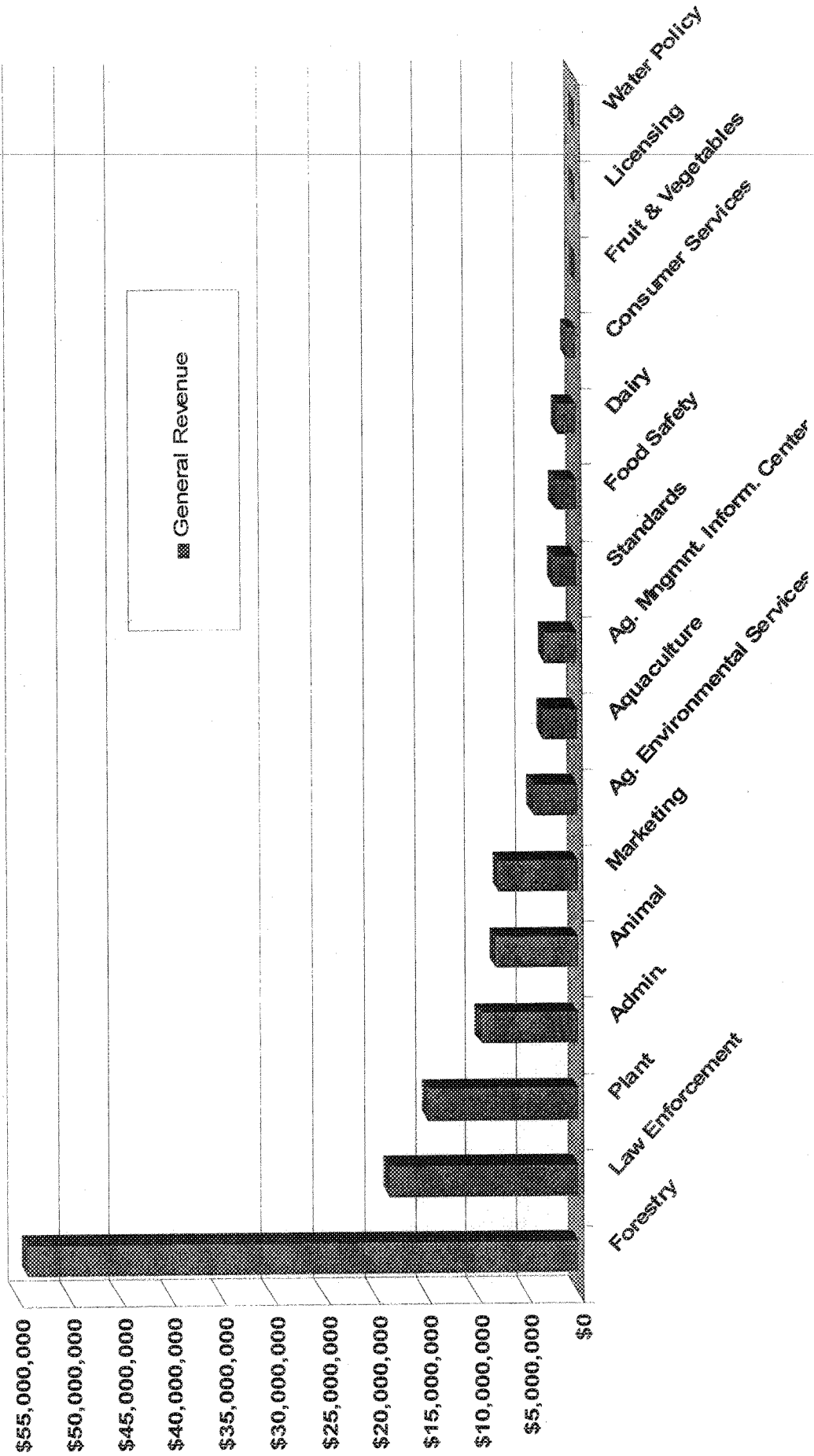
## General Tax Items

CARL Trust Fund (Doc Stamp Collections)	\$ 23.7M
Office of Water Policy (Doc Stamps)	\$23.2M
Agricultural Emergency Eradication Trust Fund (Unclaimed Sales Tax on Farm Fuel)	\$ 5.0M
Florida Forever Program Trust Fund (Bond Proceeds & Doc Stamp Collections)	\$ 4.5M
Invasive Exotics Quarantine Facility (Ft Pierce) (Transfer to IFAS for Bio-Control Facility)	\$874,171
Oyster Planting funding (Doc Stamp collections)	\$300,000
Endangered Plant Species (Doc Stamp collections)	<u>\$250,000</u>
Total	\$ 57.9M

# FY 2007-08 Proportion of Trust to GR (Recurring) by Division



# FY 2007-08 GR (Recurring) Appropriation by Division



# New Programs

## The Division of Licensing

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## The Division of Aquaculture

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## The Food Store Inspection Program

Small, illegible text block, likely a list of items or a detailed description, rotated 90 degrees counter-clockwise.

## The Food Distribution Program

Small, illegible text block, likely a list of items or a detailed description, rotated 90 degrees counter-clockwise.



## Major Program Reductions

Eliminate Meat Inspection Program (128 FTE)

Reduce Fruit and Vegetable Inspection (138 FTE)

Reduce Animal Brucellosis Program (64 FTE)

Reduce Urban Foresters Statewide (25 FTE)

Eliminate Fire Tower Lookouts (102 FTE)

Eliminate 6 Regional Offices (10 FTE)

Privatize the Custodial Staff (9 FTE)

# DACS GR/TF Reductions

1 *	Reduce Fuel Sales Tax transfer to DACS for Agr Emergency Eradication Trust Fund Excess Cash above Appropriation	(\$1,000,000)
2	Eliminate Small County Technical Assistance (Population 75,000 or less – 32 Counties Eligible)	(\$350,000)
3	Reduce Administration Image Management System (AIMS) – Maintenance Contract To be assumed by Help Desk	(\$ 50,000)
4	Eliminate Underground Storage Tank Cleanup – Expenses in Administration used for testing and monitoring 3 Sites remain in Brooksville, Gainesville, and Macclenny	(\$ 50,000)
5 *	Divert Nitrate Research and Remediation funding to GR – Water Policy (\$930,000 Appropriation – BMPs)	(\$159,406)
6 *	Fund Shift GR Budget to Trust based on proposed Fee increases for Brand Registration, Fertilizer Insp, and Pesticide Applicator Fee in the Division of Agr Environmental Services. Last increase in Fees in 1994 & 2002.	(\$800,000)
7 *	Fund Shift GR Budget to Trust based on increasing Food Store Inspection CAP from \$500 to \$650	(\$400,000)
8	Reduce OPS, training, research services, maintenance contracts in the Department's Data Center (AGMIC) OPS \$12,652, Training contract reduced \$6,000 out of \$12,000, cut research and advisory contract for \$72,727	(\$ 96,399)
9	Fund Shift GR to Pest Control TF based on projected availability of revenue	(\$112,964)
10 *	Eliminate Expenses and fund shift GR to TF in the Division of Agr Env Services \$67,062 Pest Control Research Contracts and \$27,000 - Travel	(\$ 94,062)
11 & 12	Reduce Salary and Expense authority in the Office of Ag Law Enforcement \$13,677 CITE & \$10,550 GIFF for Overtime, Firearm training and supplies	(\$ 24,227)
13	Eliminate the transfer to IFAS Tropical Aquaculture Lab – Ruskin, FL 1 Faculty FTE, 1.5 Farm Techs for research on Fish Diseases	(\$121,260)

\* Requires Statute Change

# DACS GR/TF Reductions

14	Fund Shift GR to TF in the Division of Consumer Services based on projected availability of trust fund revenue	(\$295,900)
15 *	Reduce Expenses, OPS and Eliminate Brucellosis Vaccine Distribution in Animal Industry \$95,000 - 07/08, \$62,000-08/09. \$140,000 Vaccine (\$80,000 07/08, \$60,000 08/09) \$15,000 Travel, \$2,000 OPS	(\$157,000)
16	Eliminate maintenance agreement for laboratory equipment in Animal Industry Risk analysis of equipment based on maintenance history	(\$ 46,611)
17 *	Divert CARL funding for Endangered Plant Species Grants to GR - Plant Industry Fairchild Tropical Gardens, Bok Tower and Archibald Biological Station	(\$250,000)
18	Reduce Salaries and OCO in Dairy Industry - Eliminates ability to replace old equipment	(\$ 23,000)
19	Cut 2 Saltwater Products Promotion Trust Funded FTE in Marketing - Vacant - Duties to be reassigned	(\$ 67,337)
20 *	Eliminate Motor Fuel Marketing Program in the Division of Standards - 1 FTE - Average 60 complaints per year	(\$ 90,386)
21	Cut 2 FTE in Marketing assigned to the Farm Share Program - Vacant	(\$ 105,143)
22	Eliminate an AG Museum FTE in Marketing - The Foundation would have to pick up cost.	(\$ 69,899)
23 *	Divert small amount of Mosquito Control funds passed thru to County Mosquito Control Districts to GR \$2.1M Appropriation - DEP's Solid Waste Management Trust Fund	(\$ 86,646)
24	Reduce Apiary Indemnities in Plant Industry - Based on past usage - \$36,000 Appropriation	(\$ 15,000)
25	Reduce travel and office expenses in Marketing	(\$ 107,923)
26	Reduce Florida Agriculture Promotion Campaign Funding - 1,496 lost jobs and \$5.5 million lost local taxes \$10,000 Fla Equine Promotion, \$70,000 Produce Promotion, \$80,000 "Fresh from Fla" Motor Sports	(\$ 160,000)

\* Requires Statute Change

# DACS GR/TF Reductions

27 *	Divert Off Highway Vehicle Program funding to GR – Cash above appropriation	(\$484,148)
28	Eliminate OCO authority in the Department's Data Center (AGMIC) Cut all Recurring GR and half of Recurring Trust to replace old computers	(\$213,452)
29	Cut 4 FTE in AES – 3 Field inspectors out of 70 / 371 inspections per FTE = 1,114 less inspections, 1 Lab Tech out of 36 – Reduction of inspections & lab testing	(\$177,385)
30	Eliminate 1 Citrus Tree Survey position – 14,000 fewer citrus acres inspected for pests and diseases	(\$ 46,208)
31	Eliminate .5 Receptionist, 1 Safety FTE and downgrade a position in Animal Industry - Duties reassigned internally	(\$126,507)
32	Eliminate 1 FTE in Bureau of Pesticides and 1 FTE in the Division's Director's Office (AES) Vacant administrative / secretarial positions	(\$ 66,323)
33	Reduce Oyster Planting Program – GR - \$350,000 Appropriation; leaves a balance of \$280,424 20% reduction in Franklin, Wakulla, Levy & Dixie Counties	(\$ 69,576)
34 *	Eliminate federal LP Gas Pipeline Inspection Program and travel Expenses and eliminate base OCO of \$80,000 for Fair Rides and Petroleum Inspection.	(\$168,000)
35	Shift Medfly recurring budget to Non-Recurring – Cut would mean 2.4 Billion less flies reared and released out of 4.2 Billion and cut 17 out of 29 OPS to check traps.	(\$583,916)
36	Reduce Salary and Expense budget in Wildfire Management \$250,000 Salary Lapse and \$20,509 – 10% Travel Reduction.	(\$270,509)
37 *	Increase GR Service Charge from 3% to 7.3% for the Incidental Trust Fund (Forestry) Reduces firefighting and land management activities on over 322,000 acres of non-CARL funded lands	(\$411,218)

\* Requires Statute Change

# DACS GR/TF Reductions

38	Eliminate 3 FTE, Salaries and Expenses for Interdiction Stations (Includes \$122,806 of Non-Recurring funding)	(\$302,236)
39 *	Close 5 Regional Offices (Ft Walton, Jacksonville, Tampa, Orlando, Punta Gorda) in Division of Licensing Leaves Miami and West Palm Offices, 13 work out of home and 9 to Tallahassee	(\$370,085)
40	Close the Chipola Work Camp eliminating 5 FTE, Salaries, Expenses, and Contracted Services 4 filled and 1 vacant – 66,000 inmate labor hours lost-to replace would cost approximately \$460,000 at \$7/hr.	(\$225,917)
41 *	Freeze 5 FTE (FY 07/08 Only) in Div. of Standards and transfer TF revenues to GR with savings (Non-Recurring Cut)	(\$ 217,000)
<b>TOTAL REDUCTION</b>		(\$8,465,643)

\* Requires Statute Change or Proviso Language for Priority #41

# REDUCTION HIGHLIGHTS

PRI #1 \* Transfer \$1M from the Agricultural Emergency Eradication TF to the GR Fund.

Historically, this money has been used to help fund the Citrus Canker problem in the State. However, because we are now in a management mode in this program, there is excess build-up of cash in this fund.

PRI #6 \* Shift \$800,000 from General Revenue to Trust Fund in the Division of AES based on increasing Fees that have not been increased since 1994 or 2002.

- \* Pesticide Brand Registration Fee from \$250 to \$350,
- \* Fertilizer Inspection Fee from \$0.75/ton to \$1.00/ton,
- \* Feed Master Registration Fee increased by \$15 a year up to \$1,000 per year, based on tons sold
- \* Pesticide Applicator Fee to statutory cap from \$160 to \$250 for commercial and from \$60 to \$100 for public & private pesticide applicators

PRI #7 \* Shift \$400,000 from General Revenue to the Trust Fund in the Division of Food Safety based on increasing the Food Store Inspection Fee Cap from \$500 to \$650.

This will make the fee more equitable based on inspection time.

For example, a Super Wal-Mart inspection takes more inspection time than a small grocery store.

\* Requires Statute Change

# REDUCTION HIGHLIGHTS

PRI #14 Shift \$295,900 in General Revenue to Trust Fund in the Division of Consumer Services based on projected availability of trust fund revenue.

PRI #17 \* Eliminate \$250,000 for Endangered Plant Species Grants that are awarded to non-profit groups for research on Endangered Plants.  
Fairchild Tropical Gardens, Bok Tower and Archibald Biological Station

PRI #26 Reduce the Florida Agriculture Promotion Campaign Funding by \$160,000  
Reductions include \$10,000 for Fla Equine Promotion, \$70,000 for produce promotional campaign, \$80,000 from "Fresh From Fla" motor sports campaign.  
1,496 lost jobs and \$5.5 million lost local taxes

PRI #27 \* Divert \$484,148 Off Highway Vehicle Program funding to General Revenue.

This program currently receives approx. \$1.4M from Highway Safety to fund this recreation program. This amount represents the difference between revenues received and current base budget for the program.

\* Requires Statute Change

# REDUCTION HIGHLIGHTS

PRI #37 \* Increase GR Service Charge from 3% to 7.3% for Forestry's Incidental TF which will increase General Revenue by \$411,218.  
Reduces firefighting and land management activities on over 322,000 acres of non-CARL funded lands

PRI #38 Eliminate \$302,236 and 3 FTE appropriated this fiscal year for the Interdiction Stations.

This includes \$122,806 of Non-Recurring funding.

PRI #39 \* Close 5 of 7 Regional Offices (Ft Walton, Jacksonville, Tampa, Orlando, and Punta Gorda) in the Division of Licensing for a savings of \$370,085.  
Leaves Miami and West Palm Offices, 13 work out of home and 9 to Tallahassee

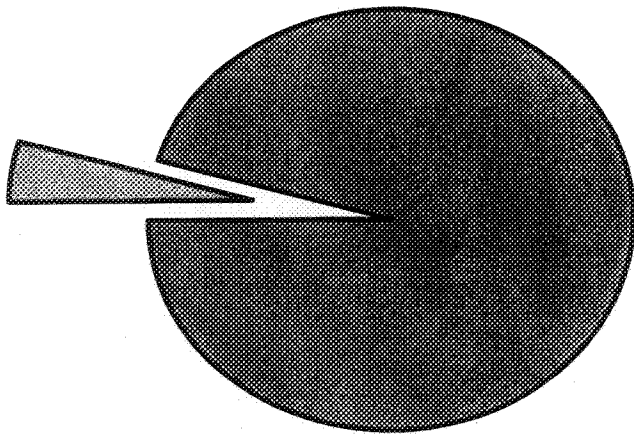
PRI #40 Close the Chipola Work Camp by cutting \$225,917 in General Revenue and 5 FTE.  
4 filled and 1 vacant -- 66,000 inmate labor hours lost-to replace would cost approximately \$460,000 at \$7/hr.

\* Requires Statute Change



Division of Administration/Commissioner's Office Budget  
Compared to Total Department's Budget (FY 07/08)

4.70%



Administration

Rest of the Department

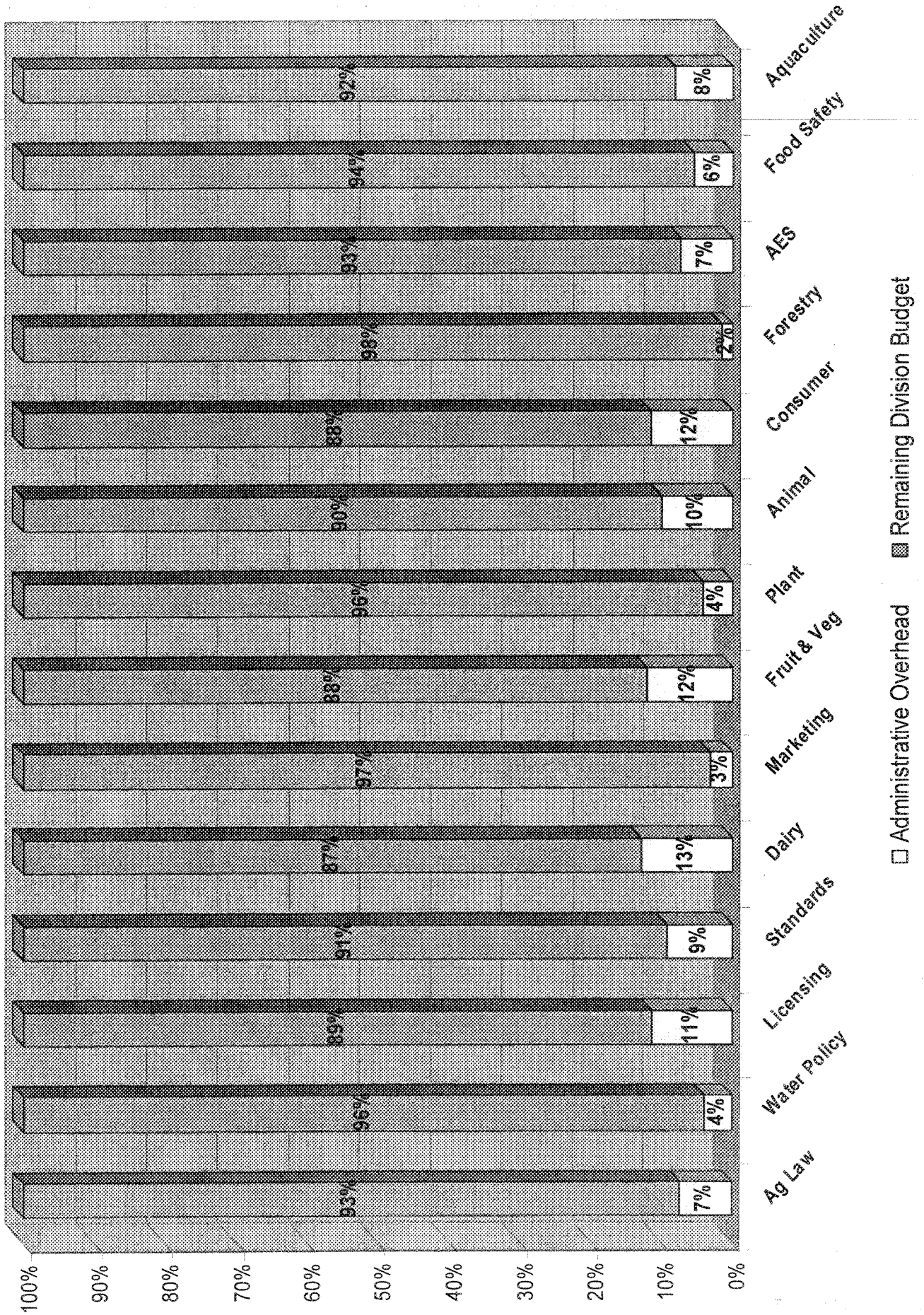
95.30%

Administration Budget

\$ 16.3M

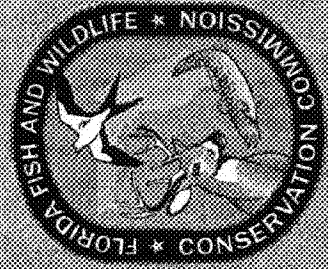
Rest of the Department Budget \$326.2M

FY 06/07 Division Administrative Overhead Expenditures as % of Total Division Expenditures





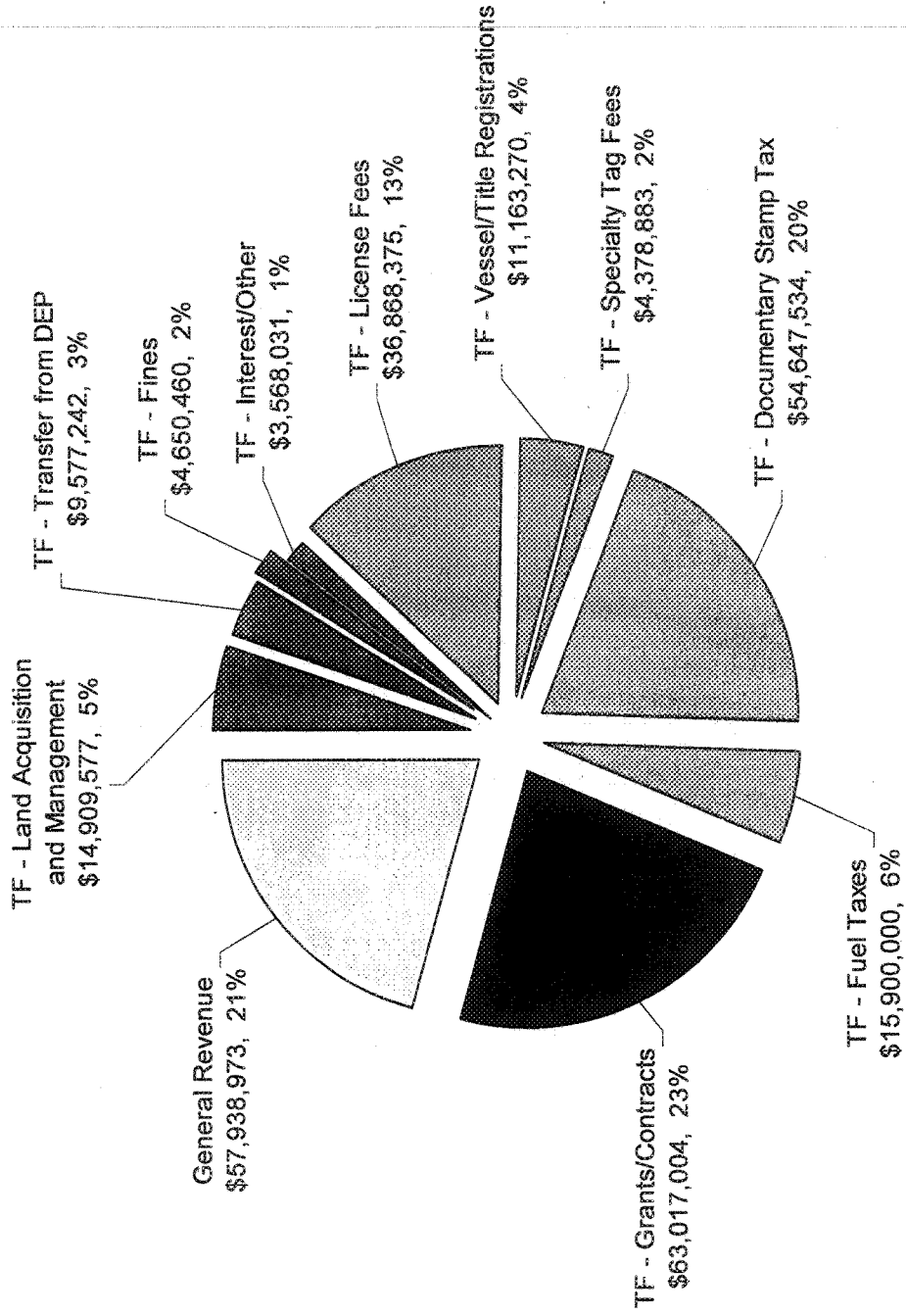
# **FY 2007/08 Potential Budget Reductions**



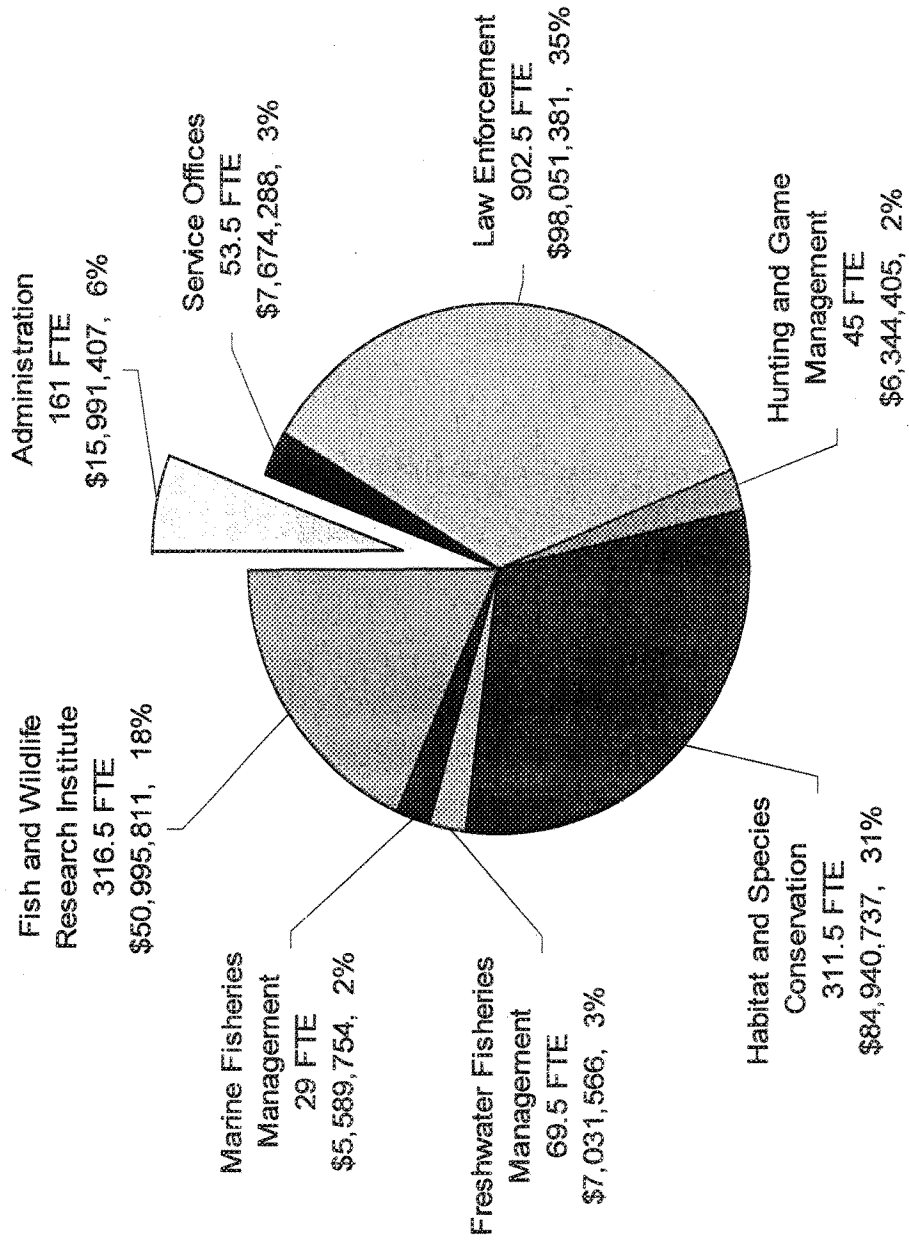
**Fish and Wildlife Conservation Commission  
Ken Haddad, Executive Director**

# FWC Budget Overview FY 2007/08

## \$276,619,349 1,889 FTE



# FWC Appropriations FY 2007/08



## **FWC General Revenue**

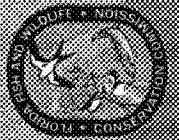
- **94% of agency General Revenue is in law enforcement and fish and wildlife research**
  - **78% (\$44 million) of the agency's total recurring General Revenue is appropriated for law enforcement**
  - **16.4% (\$9.2 million) of the agency's total recurring General Revenue is appropriated for fish and wildlife research, including \$5 million for red tide research**



## **Law Enforcement**

**Reduce Law Enforcement**  
**70 FTE - \$4,383,040 General Revenue**  
**20 FTE - \$963,714 Marine Resources Conservation Trust Fund**

**Eliminate Boating Safety Education Grants and Manatee**  
**Avoidance Technology Grants**  
**\$400,000 Marine Resources Conservation Trust Fund**





## **Red Tide**

**Eliminate Red Tide Control and Mitigation Grants  
\$850,000 General Revenue**

**Reduce Red Tide Monitoring and Research  
\$1,200,000 General Revenue**



## Marine Resources

Eliminate Smithsonian Marine Ecosystem Exhibit Contract  
\$80,000 General Revenue

Eliminate Manatee Avoidance Technology Sonar Grants  
\$1.15,000 Marine Resources Conservation Trust Fund

Eliminate Smithsonian Biological Monitoring Contract  
\$124,800 Marine Resources Conservation Trust Fund

Eliminate Florida Keys Mooring Buoy Contract  
\$25,000 Marine Resources Conservation Trust Fund

Eliminate Oceanaria Reimbursements for Manatee Rehabilitation and  
Support for University of Florida Marine Mammal Veterinary Program  
\$2,000,000 Marine Resources Conservation Trust Fund

Eliminate Facilitation Contracts for Advisory Boards and Workgroup  
Activities  
\$40,000 Marine Resources Conservation Trust Fund



# **Land Management and Lake Restoration (Documentary Stamps)**

**Reduce NonCARL Land Management  
\$3,003,303 State Game Trust Fund**

**Reduce Lake Restoration Projects  
\$4,094,749 State Game Trust Fund**



## **Nuisance Alligator Trapper Stipend**

**Eliminate Nuisance Alligator Trapper Stipend  
\$210,000 State Game Trust Fund**

## **Administrative Support**

**Eliminate New Financial Analyst Position - 1 FTE  
\$200,000 Administrative Trust Fund**



**Fish and Wildlife Conservation Commission  
Schedule VIII B-1 Potential Reductions  
August 8, 2007**

**Executive Summary**

To prepare this list, agency division directors got together and carefully reviewed all recurring programs and activities with the agency. The directors felt that after the recent restructure and measures taken to live within diminishing means, there is very little left of agency operations that is not high priority and mission essential. Because of this, most of the listed issues were selected based on impact rather than priority.

Directors looked for activities which could be deferred during tight financial times and picked back up again as times get better without significant loss or set back. They tried to avoid interrupting efforts already underway or commitments already made and they took into consideration local versus statewide impact. They also avoided dismantling current efficient programs which would require significant start-up costs to re-establish at a later date.

In the case of General Revenue (GR), there was not much flexibility because it is focused in very specific areas within the agency. The Division of Law Enforcement uses 78% (\$44 million) of the agency's total recurring GR and accordingly was significantly represented. In addition, the Fish and Wildlife Research Institute is appropriated \$9.2 million GR, over half of which is directed to support red tide research and much of which is used as match for federal research grants. In most cases, directors were able to focus on eliminating whole activities rather than skimming a percentage across the board. However, for GR it was necessary to reduce the scale of law enforcement and red tide research in order to meet the target reduction.

**1. Eliminate Red Tide Control and Mitigation Grants  
(\$850,000) GR FWRI**

This is a competitive grant program designed to fund environmentally acceptable techniques or technologies for potential control or mitigation of red tide blooms and their effects in Florida. 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, but this is a new initiative and therefore is considered a lesser priority than our focused red tide monitoring and research efforts. This issue has been funded since FY 06/07.

**2. Eliminate Smithsonian Marine Ecosystem Exhibit Contract  
(\$80,000) GR FWRI**

This contract helps support marine education programs targeting local K-12 schools in the Ft. Pierce area. On-site educational programs and public outreach events would be severely curtailed if the contract were eliminated. Reduced support for the living marine resource exhibit, including husbandry and infrastructure costs, may result in reduced operating hours and threaten closure of the facility. These programs are extremely popular in the region,

but were determined to be of lower priority due to limited geographic scope. This issue has been funded since FY 04/05.

**3. Eliminate Manatee Avoidance Technology Sonar Grants  
(\$115,000) MRCTF FWRI**

This competitive grant awards program is directed at funding potential sonar-related solutions to protecting manatees from collisions with watercraft. The agency has identified a specific need to evaluate the use of sonar to reduce manatee-boat interactions. A broad range of people, institutions, and agencies are eligible to receive these grants. Groups eligible to receive grants include government agencies (local, county, state, and federal research entities), schools (public universities or independent non-profit colleges, especially those located within Florida and accredited by the Southern Association of Colleges), and non-profit organizations with scientific, environmental, or natural resource missions. This program was determined to be of lesser priority than core manatee research and monitoring programs due the fact that it is focusing on developing new technological solutions rather than applying existing protection approaches. The full appropriation is \$200,000 (category 101135). The \$115,000 identified here is the amount available in FY 07/08 which is not already committed in long-term contracts. This issue has been funded since FY 01/02.

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

This contract supports the Smithsonian Marine Station at Fort Pierce's long term biological monitoring initiatives in the Indian River Lagoon and St. Lucie estuary. It is a critical source of water quality and biological monitoring information used by the agency 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 if this contract is terminated. This program was determined to be of lower priority due to its limited geographic scope. This issue has been funded since FY 00/01.

**5. Reduce Red Tide Monitoring and Research (\$1,200,000) GR FWRI**

This issue would eliminate or severely curtail collaborative research and monitoring efforts between Mote Marine Laboratory and the agency 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, while critical to our understanding of red tides and their impacts, were determined to be of lesser priority because they involved detailed investigations and expanded monitoring beyond our traditional red tide research and monitoring programs. This issue has been funded since FY 06/07.

**6. Eliminate Florida Keys Mooring Buoy Contract (\$25,000) MRCTF FWRI**

This contract helps support the installation and maintenance of mooring buoys in the Florida Keys National Marine Sanctuary. Properly maintained mooring buoys are a necessity for ensuring the safety of boaters, divers, and snorkelers and protecting coral reefs from damage due to boat anchors. This program was determined to be of lesser priority due to its limited geographic scope.

**7. Eliminate Oceanaria Reimbursements for Manatee Rehabilitation and Support for the University of Florida Marine Mammal Veterinary Program (\$2,000,000) MRCTF FWRI**

The Fish and Wildlife Conservation Commission (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 dramatically reduce or eliminate FWC's options to rescue and rehabilitate injured manatees.

The University of Florida 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 Marine Mammal Pathobiology Lab through externships. Termination of this funding would eliminate this program and the collaboration with FWC. These programs were determined to be of lesser priority due to the relatively few individuals rehabilitated and released annually.

The funding source for this appropriation is documentary stamp taxes statutorily dedicated to marine mammal care. Re-direction of the savings to GR may require statutory changes to ss.201.15(11) and 370.0603(3), FS. This issue has been funded since FY 00/01.

**8. Eliminate Boating Safety Education Grants and Manatee Avoidance Technology Grants (\$400,000) MRCTF DLE**

The Division of Law Enforcement is appropriated \$200,000 in the Boating and Waterways Activity for Boating Safety Education Grants and another \$200,000 to funding manatee avoidance technology projects. Elimination of these projects would reduce opportunities for local governments to receive grants to provide boating safety education, reduce the opportunities for new and continued research into manatee avoidance technologies, and would reduce division staff travel to related meetings, conferences, and workshops. The boating safety grants were identified as a lower priority because there is very little interest on the part of local government to apply for them. The manatee avoidance technology was determined to be of lesser priority due the fact that it is focusing on developing new technological solutions rather than applying existing protection approaches. The funding source for these appropriations is marina fuel taxes. This issue has been funded since FY 05/06.

**9. Eliminate Nuisance Alligator Trapper Stipend (\$210,000) SGTF DHGM**

This appropriation provides supplemental compensation to nuisance alligator trappers for alligators taken under the statewide nuisance alligator program. The primary source of trapper compensation for this activity is the sale of meat and hides from the nuisance alligators they collect. If the stipend were terminated, it would reduce the income of contract nuisance alligator trappers, and some trappers may not wish to continue providing these services without the stipend. A significant loss of nuisance trappers could cause a reduction in services such as slower response times during the period of time necessary to hire replacement trappers. This issue was included as a lower priority because the fee is

supplemental and most trappers would likely continue to provide the service without the stipend. This issue has been funded since FY 03/04.

**10. Eliminate New Financial Analyst Position (1 FTE & \$200,000) ATF OFB**

The 2007 Legislature provided a position and funding to support detailed trust fund analyses and regular financial review and reporting similar to practices currently implemented within the Department of Environmental Protection. The impact of eliminating this FTE & funding would be to extend implementation of these practices within FWC over a much longer time period. This issue was identified as a lower priority because it is an enhancement which has not yet been implemented.

**11. Eliminate facilitation contracts for advisory board and workgroup activities - (\$40,000) MRCTF DMFM**

The division is currently using marine fisheries advisory boards/workgroups to assist the agency in the management of the blue crab, tropical aquarium fish, spiny lobster, red drum, and stone crab fisheries. While some workgroups may sunset, others are expected to be formed to address emerging fishery management needs. Division staff rely on contract support to sustain management of multiple work groups and boards through the assistance of professional facilitators who help organize and run meetings of these groups. Loss of this function would require the Division to reduce the formation of new workgroups and reduce the meeting schedules of others. This reduction would limit the ability of the agency to garner public support from stakeholders for regulatory or management actions that are needed to successfully protect and maintain Florida's marine fisheries resources and fishing industries. This issue was selected for potential cut because there are alternatives and it can be geared down and back up again without significant loss.

**12. Reduce NonCARL Land Management (\$3,003,303) SGTF DHSC**

The Division of Habitat and Species Conservation has reviewed and prioritized its recurring land management budget and identified \$3,003,303 of recurring NonCARL Enhancement funds (category 100340) for review in this issue. These projects are in four broad categories that include Habitat Enhancement, Monitoring, Public Access\Recreation, and General Operations\Equipment and are restricted to public lands within the wildlife management area system.

Habitat Enhancement identified projects totaling \$940,637 which include such activities as: (1) prescribed burning for approximately 14,000 acres which could result in degraded wildlife habitat and increased wildfire opportunities; (2) exotic plant control for 3,800 acres which prevents infestations from spreading to adjoining natural plant communities. If these projects were eliminated, overall habitat restoration efforts would be reduced by 370 acres. Five restoration sites have undergone site preparation and several are ready for phase two restoration. Postponing the second phase of restoration will require additional expenditures to restart the process. This reduction would also prevent HSC from planting 1,840 acres of food plots decreasing wildlife viewing opportunities for the public.

Wildlife monitoring identified projects totaling \$641,287. Elimination of these projects could compromise past expenditures directed at long term projects, such as threatened and endangered species population trends, plant community restoration, and monitoring game populations for determining season and bag limits.

Potentially, budget for Public Access\Recreation would be reduced by \$442,500. Elimination of these projects would eliminate approximately 150 miles of road repair and maintenance necessitating road closures in several wildlife management areas. It would also eliminate



safety upgrades to public use structures such as observation towers and boardwalks, and delay development of kiosks, trails, boardwalks and observation towers.

General Operations\Equipment repairs identified projects totaling \$978,879. Elimination of these projects would delay replacement of vehicles that have already exceeded mileage and age criteria resulting in safety issues and high maintenance costs. General operation of the wildlife management areas would be negatively impacted statewide which includes maintenance and fuel for vehicles and equipment.

**NonCARL Land Management Funds  
FY07-08 Projects Listed for Review  
8/2/2007**

<b>County</b>	<b>WMA</b>	<b>Item</b>	<b>Amount</b>
	SW Region	FWLI Projects	\$40,000
Charlotte	Babcock/Webb	Quail Trailer	\$55,000
Charlotte	Babcock/Webb	Prescribed Fire	\$55,000
Charlotte	Babcock/Webb	Food Plots	\$55,000
Hernando	Chinsegut	Chemical treatment	\$15,000
Hernando	Chinsegut	Road improvements	\$20,000
Hernando	Chinsegut	Well	\$16,000
Charlotte	Yucca Pens	Ground Herbicide	\$80,000
Charlotte	Yucca Pens	Boundary Fence	\$30,500
Highlands	Lake Wales Ridge	Scrub Restoration	\$42,834
Polk	Arbuckle	OPS Check Station Operators	\$5,000
Polk	Hilochee	Exotic Plant Control	\$47,325
Highlands	Lake Wales Ridge	Trail/Kiosk/Parking Lot Construction	\$15,500
	Region 1	Operations	\$35,081
<b>Region 1</b>		<b>Total</b>	<b>\$512,240</b>
Hamilton	Twin Rivers	MACOM Radio for Brush Truck	\$5,500
	NC Region	OPS Check Stations	\$147,000
	Camp Blanding	OPS assistance for RCW monitoring (new request)	\$5,000
Clay	Potts	Annual EXPENSE funds (continuing request).	\$10,000
Citrus	Flying Eagle	Annual EXPENSE funds (continuing request).	\$12,000
Citrus	Jennings Forest	Black Creek crayfish surveys	\$15,000
Clay	Half Moon	Picnic Shelter	\$20,000
Citrus	Homosassa	Mowing/Tree-cutting	\$7,000
Baker	Osceola	Wildlife Food Plot Seed	\$15,000
Levy	Goethe	Dove fields	\$5,000
	Citrus	Food Plots - Plant 70 acres of food plots; one summer and one winter planting.	\$25,000
Citrus	Gulf Hammock	Food Plots (continuing request)	\$5,000
Levy			

	Various	Contract for deer survey route tree trimming.	\$5,000
Hamilton	Holton Creek	Parking Area	\$6,000
Clay	Camp Blanding	Utility Vehicle	\$8,500
Clay	Camp Blanding	Cargo Trailer	\$5,500
		Replace 2 ATVs (#107461 & #108191) - Hester and Sancho	\$14,000
Taylor	Big Bend		
Clay	Jennings Forest	Replace 4 X 4 truck - Hallman	\$26,077
Hamilton	Big Shoals	Replace ATV - Dixon	\$7,000
Columbia	Blue Springs	Replace ATV - Chauncey	\$7,000
	SRWMD Contract	SRWMD Contract Coordinator	\$26,077
		Vehicle Replacement - Beau Willsey	
Clay	Camp Blanding	ATV Replacement - Garrison	\$7,000
	Region 2	Operations	\$35,080
<b>Region 2</b>		<b>Total</b>	<b>\$418,734</b>

	NW Region	FWLI Projects	\$50,000
	NW Region	Check Station Operators (OPS)	\$4,037
Santa Rosa	Hutton Unit	Hunter Access Project	\$10,000
	Hutton Unit	Contract mowing of Wildlife Openings	\$20,000
Santa Rosa	Blackwater	Deer Cleaning Facilities	\$5,000
Washington	Carter Tract of Econfina Creek	ATV & Trailer	\$8,000
Washington	Carter Tract of Econfina Creek	Jon boat, motor and trailer	\$9,700
Gadsden	Robert Brent	Prescribed Burning	\$5,000
Gadsden	Joe Budd	Road improvement and repairs	\$10,000
Walton	Point Washington	Area Biologist - BS II OPS Equivalent	\$36,926
	Multi-Areas - Eastern District	Field Technicians - 2 (OPS)	\$38,065
Gadsden	Joe Budd	Field Technician (OPS)	\$19,033
Gadsden	Joe Budd	Residence Repairs	\$22,000
Jackson	Apalachee	Trash Removal	\$7,000
Jackson	Apalachee	Seed, Lime & Fert.	\$15,000
Gadsden	Joe Budd	Seed, fertilizer and lime	\$17,000
Santa Rosa	Hutton Unit	Seed, Lime & Fert.	\$30,000
Santa Rosa	Blackwater	Seed, Lime & Fert.	\$35,000
Washington	Pine Log	Seed, Lime & Fert.	\$10,000
Gadsden	Robert Brent	Food Plots	\$6,000
Gulf	Apalachicola	Food Plots	\$20,000
Escambia	Blue Water Creek	Seed, Lime & Fert.	\$10,000
Jefferson	Aucilla	Nature-Based Recreation projects	\$26,000
Jackson	Apalachee	ATV, Drip Torch, Spray Tank	\$11,000
Jackson	Apalachee	Road Improvements	\$10,000
Jackson	Apalachee	Cultivator	\$10,000
Gadsden	Joe Budd	John Deere 673 series loader for the John Deere 6220 tractor	\$5,600

Jackson	Apalachee	Row Type Fertilizer Spreader Buggy	\$14,500
	Regional	GIS Support	\$30,000
Gadsden	Joe Budd	4X4 ATV(2)	\$13,000
Jefferson	Aucilla	Replace 2 ATVs (#'s 45031 and 45977)	\$13,000
	Region 3	Operations	\$35,080
<b>Region 3</b>		<b>Total</b>	<b>\$555,941</b>

Broward	Everglades	Aerial Flight Surveys	\$40,000
Collier	Big Cypress	Deer Surveys	\$25,000
Collier	Big Cypress	RCW Inventory Expenses	\$23,000
Palm Beach	Corbett	Equipment Repair	\$30,000
Palm Beach	Holey Land	Exotic Plant Control	\$50,000
Palm Beach	Corbett	Road and Trail Repairs	\$50,000
Palm Beach	Corbett	Office Equipment and Furniture	\$15,000
Broward	Everglades	Tree Island Restoration	\$30,000
	Region 4	Operations	\$35,080
<b>Region 4</b>		<b>Total</b>	<b>\$298,080</b>

		Mechanical Veg. Management	\$50,000
Osceola	Bull Creek	Pump Truck	\$60,000
Brevard	Salt Lake	Fireline Mulching	\$5,000
Brevard	Tosohatchee	Foot Bridge	\$10,000
Osceola	Three Lakes	Boardwalk	\$10,000
Osceola	Three Lakes	Road Work	\$50,000
Brevard	Tosohatchee	Tractor 125 HP with bucket	\$70,000
		NBR improvement at Roscoe Entrance	\$18,000
St Johns	Guana River	NBR improvements at Lake Tower, Kayak Access	\$15,000
St Johns	Guana River	NBR Repair of Two Observation Towers	\$20,000
Lake	Seminole Forest	Food plots	\$10,000
Marion	Lake Tracy Unit	Contractual mowing	\$5,000
Lake	Seminole Forest	Road improvements	\$18,500
Orange	Rock Springs	Road Improvements	\$5,000
Volusia	Dexter Mary Farms	Food Plots	\$10,000
Volusia	Tiger Bay	Food Plots	\$10,000
Volusia	Lake George	Food Plots	\$10,000
Marion	Ocala	ATV Replacement (#110401)	\$7,000
Flagler	Relay	Food Plots	\$10,000
St Johns	Twelve Mile Swamp	Food Plots	\$6,000
Osceola	Three Lakes	Replacement ATV	\$7,000
Osceola	Triple N Ranch	Replacement ATV	\$7,000
Osceola	Three Lakes	Replacement ATV	\$7,000

Osceola	Triple N Ranch	Replacement ATV	\$7,000
Osceola	Triple N Ranch	Replacement Backhoe	\$50,000
Osceola	Triple N Ranch	Replacement Tractor	\$55,000
Putnam	Caravelle Ranch	Tractor Replacement (#41443)	\$60,000
St Johns	Guana River	Trailer Replacement (#31658)	\$3,000
Putnam	Caravelle Ranch	ATV Replacement (#108097)	\$7,000
Putnam	Caravelle Ranch	ATV Replacement (#108082)	\$7,000
	Region 5	Operations	\$35,080
<b>Region 5</b>		<b>Total</b>	<b>\$644,580</b>
Statewide	HARP	OBVM Monitoring	\$146,700
	HARP	OBVM Monitoring	\$2,550
		<b>Total</b>	<b>\$149,250</b>
	Tallahassee	CFORE	\$42,000
	Tallahassee	Miscellaneous Activities	\$25,000
Charlotte	BabcockWebb	Northern Bobwhite Study	\$126,000
	National Forest	Hunter Services\Habitat Mgmt.	\$231,478
		<b>Total</b>	<b>\$424,478</b>
		<b>Grand Total</b>	<b>\$3,003,303</b>

The funding source for these appropriations is documentary stamp taxes statutorily dedicated to land management. Re-direction of the savings to GR may require statutory changes to s.210.15, FS. The projects in this issue were selected for potential reduction because they are those which have not already been started and can be deferred to a later date without serious consequence or significant loss.

### **13. Reduce Lake Restoration Projects (\$4,094,749) SGTF DHSC**

The Division of Habitat and Species Conservation reviewed and prioritized its recurring lake restoration/enhancement funds (category 101012) and identified projects totaling \$4,094,749 for review in this issue. In total, these projects represent 47% of the total recurring funding available for aquatic restoration/enhancement projects and lake management statewide. While funding is insufficient in any given year for 100% of HSC's priority projects, the original budget covers approximately 68% of the funding need for FY07/08 projects. This level of reduction would leave only 36% of the funding need available. Engineering services for large lake and wetland projects would be stopped, delaying the start up and planning for current and 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.

The identified projects fall into two broad categories that include Habitat Enhancement/Restoration & Engineering Services, and Monitoring/Research. There are 52 Restoration/Enhancement projects listed. These projects include hydrological restoration of wetlands, restoration of natural plant communities, dredging of organic sediments, structure/levee alterations and repairs, and engineering services needed for large scale habitat restoration projects to mention a few. They include aquatic habitat work on the

Kissimmee Chain of Lakes, Istokpoga, Panasoffkee, Orange, Lochloosa, Newnans and Josephine as well as 45 other lakes statewide. In areas surrounding metropolitan Jacksonville, Orlando and Tampa, all enhancement work and basic lake management would be postponed if these projects are terminated. It would also negatively impact or stop hydrological restoration of wetlands directly linked to lakes and rivers on public lands. In addition, five monitoring/research projects needed to evaluate current techniques and provide scientific data to support proposed enhancement activities would be eliminated. Development of new and innovative approaches for field biologists managing critical fish and wildlife habitat is derived from these monitoring efforts.

**Aquatic Restoration/Enhancement Funds  
FY07/08 Projects Listed for Review  
8/2/2007**

PROJECTS	County	Original Budget
Exotic Apple Snail Study	Statewide	30,000.00
Marsh Bird Abundance	Osceola	88,951.00
Effects of Aquatic Plant Composition on Fish Metrics	Statewide	102,630.00
Wetlands/Duck Research	Statewide	137,530.00
Submersed Aquatic Vegetation Research	Statewide	100,000.00
Regional Aquatic Enhancement (five lakes)	Statewide	50,000.00
Jesup Creel	Seminole	3,000.00
Taylor Park	Pinellas	105,000.00
Oceanway FMA	Duval	100,000.00
Lake Toho Least Tern	Osceola	20,000.00
Lake Webb Least Tern	Charlotte	35,000.00
Lang Lake Solarbee	Hamilton	92,363.00
Lake Istokpoga - Harvesting	Highlands	250,000.00
Merritt Island NWR Impoundment Mgt.	Brevard/Volusia	60,000.00
Orange Lake	Alachua	350,000.00
Hardee Lakes Park - Lake D	Polk	100,000.00
Lee City Pond	Madison	16,000.00
Greenville City Pond	Madison	
Frances	Madison	
DeSoto	Columbia	
Butler	Union	
Glen Saint Mary	Baker	
Johnson	Alachua	
Koon	Lafayette	
Suwannee	Suwannee	
Rachel	Madison	
Eagle	Hamilton	
Lang	Hamilton	
Alligator	Columbia	
Montgomery	Columbia	
Watertown	Columbia	
Kissimmee Chain of Lakes	Osceola	420,000.00
Bryant	Marion	6,000.00

Conway Chain	Orange	9,500.00
Eagle Lake FMA	Hamilton	8,400.00
Eaton	Marion	12,625.00
Fairview	Orange	12,500.00
Freedom	Pinellas	13,450.00
Gentry	Osceola	10,000.00
Holly Chain	Lake/Marion	3,125.00
Jacksonville Urban Ponds	Duval/Clay	8,000.00
Johns	Orange/Lake	9,000.00
Josephine	Highlands	9,850.00
Lawne	Orange	4,500.00
Lochloosa	Alachua	15,000.00
Moody Branch	Manatee	700,000.00
Newnans	Alachua	15,625.00
Orange Lake Monitoring	Alachua	2,000.00
Panasoffkee	Sumter	250,000.00
Eagle Bay	Okeechobee	500,000.00
Rowell	Bradford	400,000.00
Sawgrass	Pinellas	16,500.00
South Community Park	Charlotte	13,700.00
Talquin	Leon/Gadsden	10,000.00
Turkey	Orange	4,500.00
<b>TOTAL RESEARCH CUT</b>		<b>459,111.00</b>
<b>TOTAL MANAGEMENT CUT</b>		<b>3,635,638.00</b>
<b>OVERALL TOTAL</b>		<b>4,094,749.00</b>

The funding source for this appropriation is documentary stamp taxes statutorily dedicated to lake restoration. Re-direction of the savings to GR may require statutory changes to s.210.15,FS. The projects in this issue were selected for potential reduction because they are those which are not already started and can be deferred to a later date without serious consequence or significant loss.

#### **14. Reduce Law Enforcement (70 FTE, \$3,383,040) GR; (20 FTE, \$963,714) MRCTF**

Out of the agency's total recurring budget, 76% of the General Revenue and 24% of the trust fund appropriations support the Division of Law Enforcement. It is then unavoidable to include some portion of the division in any need to significantly reduce agency 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 Division has identified 36 vacant positions that could be eliminated to reduce the use of General Revenue (GR) and the Marine Resources Conservation Trust Fund (MRCTF). Twenty-five of these vacancies are funded directly by GR (\$1,234,650) and eleven are funded by MRCTF (\$536,036). In addition, 45 filled GR positions are included at \$47,742 each (\$2,148,390) and 9 filled MRCTF positions are included at \$47,742 each (\$429,678).

In June 2006, the International Association of Chiefs of Police completed a staffing study for the division. The intent of the study was to help the Division with the allocation of its

available personnel based upon historical data such as resources needing protection, enforcement activities and calls for service from the public. The staffing study resulted in several recommendations to improve the Division's efficiency, improve data collection and reporting. The study also resulted in the recommendation to increase the division by one captain, 53 lieutenants, 21 investigators, three pilots and 205 officers. It is important to note that according to this study, the division is currently severely understaffed.

The loss of these positions would be detrimental to the mission of the Fish and Wildlife Conservation Commission because it would reduce our ability to protect the resources and people of the state of Florida. The reduction would result in reduced high visibility patrols in manatee areas, panther areas, wildlife management areas, and popular boating and fishing areas. These patrols are designed to be a deterrent to illegal activities. Our officers are encouraged to participate in proactive enforcement efforts that are designed to prevent violations through education. Reducing positions would require remaining officers to be more response oriented and proactive enforcement would suffer significantly.

Our ability to respond rapidly to calls for service from the public would be reduced due to fewer people being available to respond and available officers will have to cover larger patrol zones. The number of boating accidents and fatalities are on the rise, primarily in South Florida, and South Florida is also where most of the vacancies are located and where the highest numbers of reductions would have to occur. Not only would this reduce our ability to respond to boating accidents, it would leave us less likely to prevent accidents through proactive patrol.

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.

Some of the vacant positions are investigators and reducing their numbers would have an additional negative impact on public safety. Investigators are our front line on inspections and enforcement of the captive wildlife rules. Investigators also investigate boating accidents, hunting accidents, and other critical incidents that have a direct impact on the safety of Florida's citizens and visitors.

The division does not propose the associated expense or overtime appropriation be reduced. If positions are reduced, the overtime and expense would be used to attempt to offset some of the negative impact the reduction in positions would create.

**15. Adjustments for reimbursement and flow through appropriations  
(\$2,018,527)**

Due to system constraints and timing, a number of appropriations were included in the 10% target calculation which do not produce savings when cut. In order to meet the 10% goal, a 10% share of each of those appropriations is included here along with the disclosure that they are not suitable for producing savings that can help offset a state general revenue shortfall.

Reimbursement Spending – The agency maintains a significant number of non-Federal contracts where we receive direct reimbursement for the costs we incur. These appropriations would generate no savings if cut because the contractors will not pay us for work not done. This includes: \$1,495,855 - 10% of reimbursement contracts, and \$58,500 – 10% of state share of FEMA-reimbursed hurricane recovery costs (category 109845).

Flow-through Authority – In order to make more land available for public hunting, the agency collects fees, in behalf of private landowners, from hunters who wish to hunt those lands and forwards those fees to the landowners. Spending authority is available in special category 107010 for this sole purpose and would produce no savings if cut. This appropriation was included in the target calculation. Ten percent of this authority is \$63,837.

In addition, the agency maintains a contract with a license sales service vendor to sell hunting and fishing licenses. A per license fee is collected from license purchasers and directed to the agency to specifically cover this license issuance cost. This contract was included in the target calculation, however, cutting it would not produce savings. The vendor's action of selling the license produces the fee used to pay his contract. Ten percent of current fee receipts is \$162,833.

Unfunded Authority - The Legislature provides \$2,375,128 advance spending authority in special category 103889 to be used in the event the agency receives interim land management transfers from DEP to manage newly acquired lands in the first year. Actual receipts vary significantly from year to year, so the appropriation is only released as needed. A cut in this appropriation would generate no savings because its use is contingent on unknown future receipts. This appropriation was included in the target calculation. Ten percent is \$237,513.