

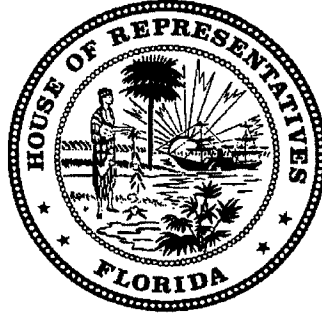


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# **Agriculture & Natural Resources Appropriations Subcommittee**

## **Meeting Packet**

**January 26, 2011  
2:00 p.m. – 5:00 p.m.  
Reed Hall**



## **AGENDA**

Agriculture & Natural Resources Appropriations Subcommittee

January 26, 2011

2:00 p.m. – 5:00 p.m.

Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation of Agency Schedule VIII-B 15% Reduction Proposals
  - Department of Citrus  
Ken Keck, Executive Director
  - Fish & Wildlife Conservation Commission  
Nick Wiley, Executive Director
  - Florida Department of Environmental Protection  
Jennifer Fitzwater, Deputy Secretary of Policy & Planning
  - Department of Agriculture & Consumer Services  
Sherman Wilhelm, Policy & Budget Director
- IV. Closing Remarks/Adjournment



**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

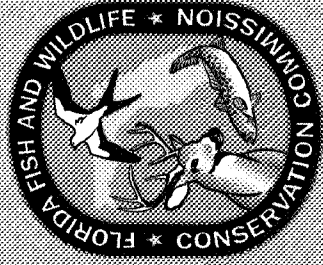
Row #	Issue	Issue Title	FTE	GR	TFs	Description
1	CITRUS, DEPT OF					
2	33B0120	Possible Reductions - Contracted Services Category - 100777			(4,154,352)	Decrease from Agricultural Products Marketing contracted to close a gap between appropriations and internal operating funds available.
3	33B0130	Possible Reductions - Paid Advertising/Promotions Category - 102380			(5,000,000)	Decrease from Agricultural Products Marketing paid advertising/promotions to close a gap between appropriations and internal operating funds available.
4	CITRUS, DEPT OF Total		-	-	(9,154,352)	



# Fish and Wildlife Conservation Commission

Presentation to:

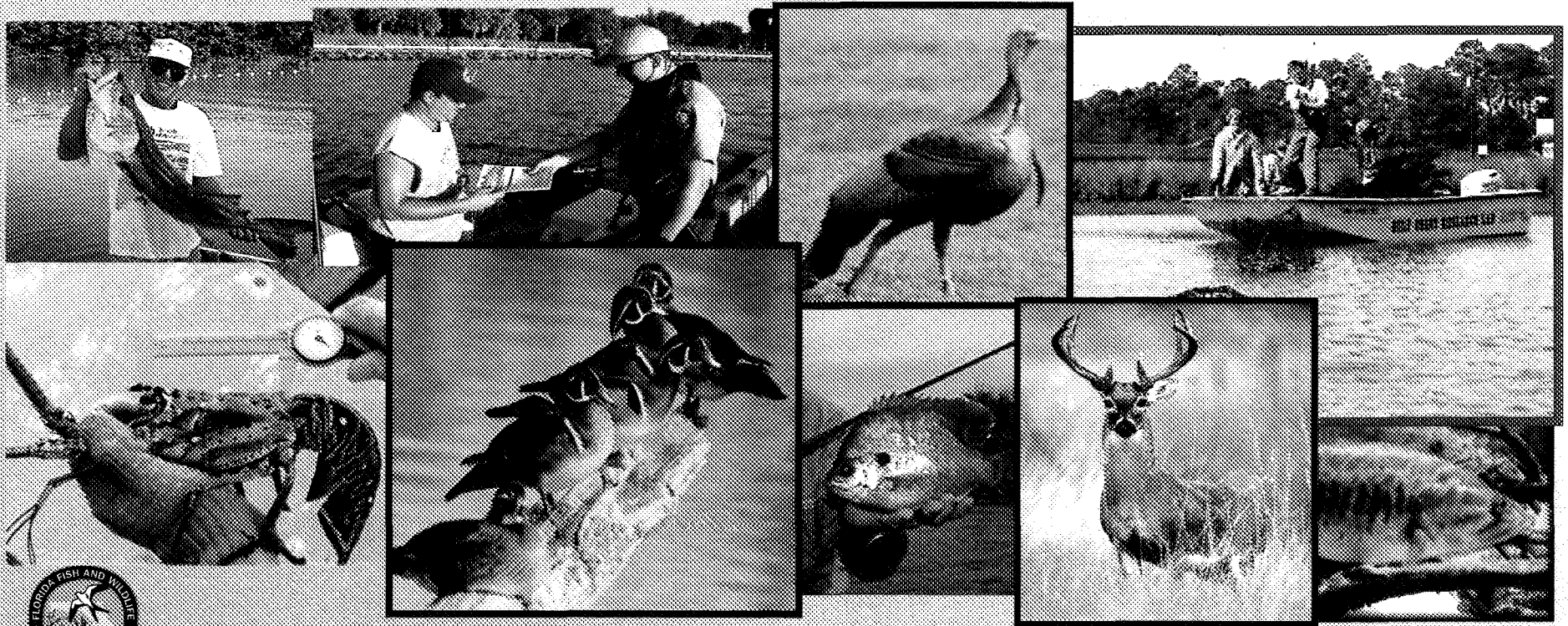
## House Agriculture and Natural Resources Appropriations Subcommittee



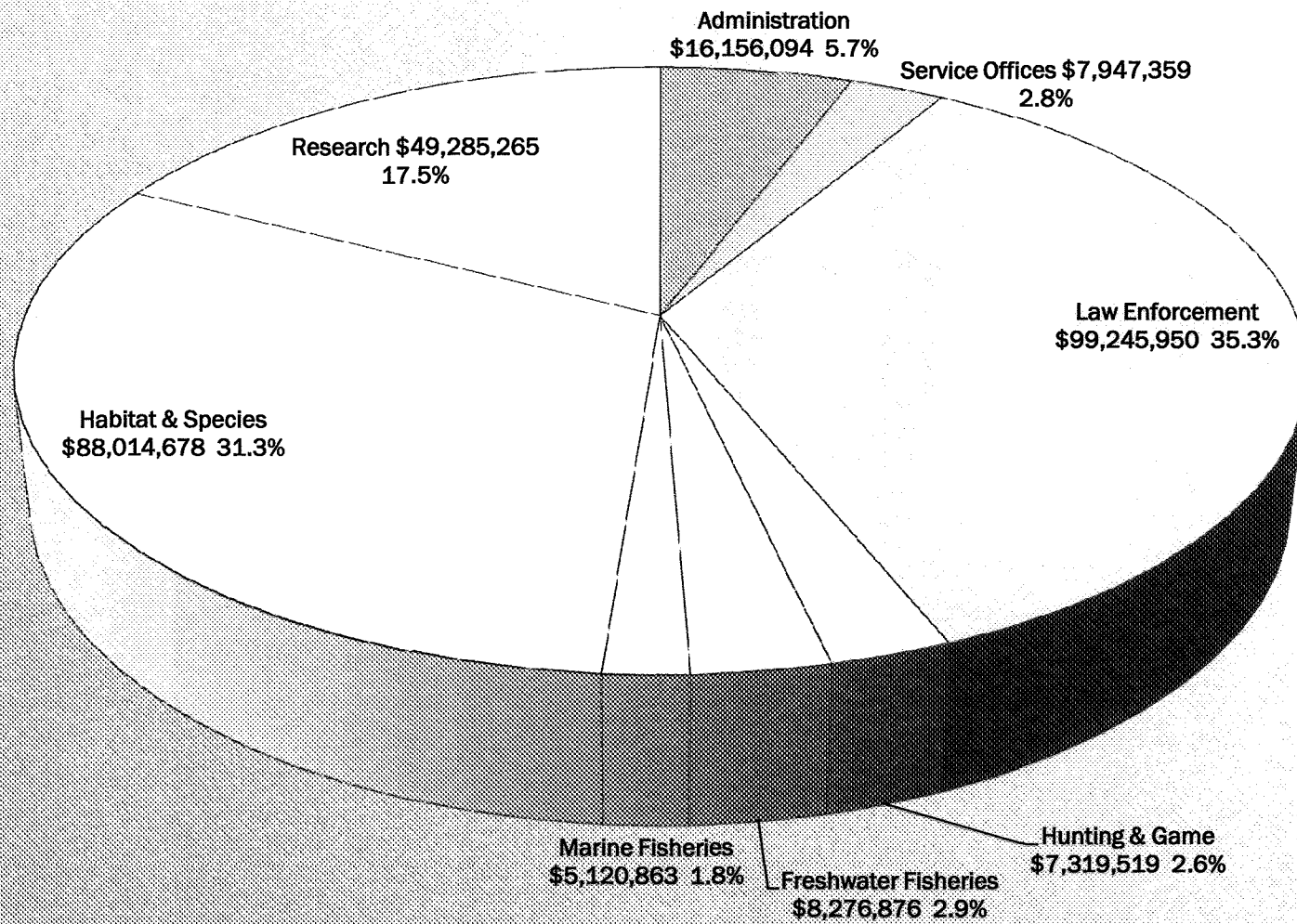
Nick Wiley, Executive Director  
January 26, 2011

# FWC Mission

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



# FWC Base Budget - FY 11/12

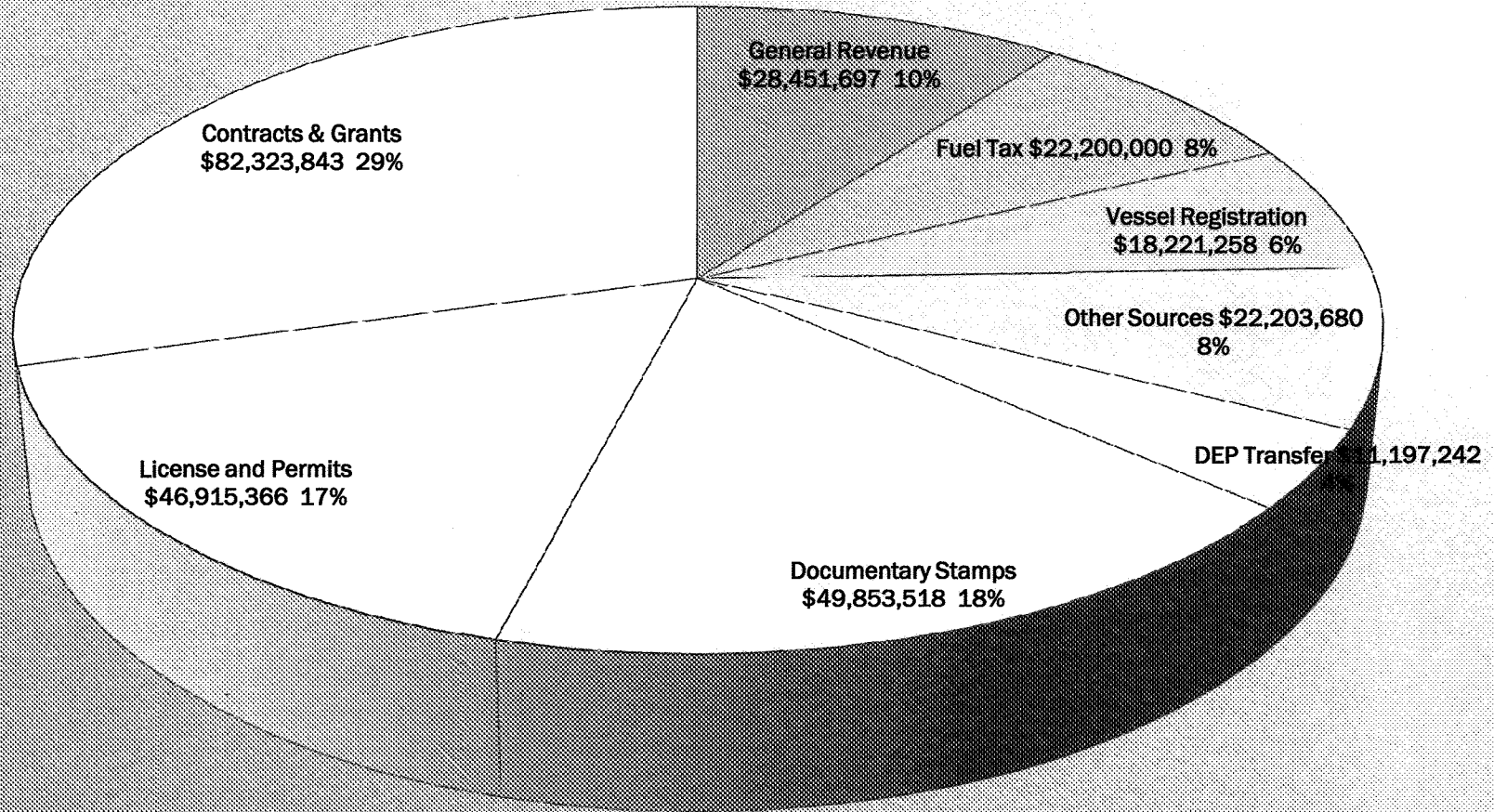


\$281 million, 1,947 FTE





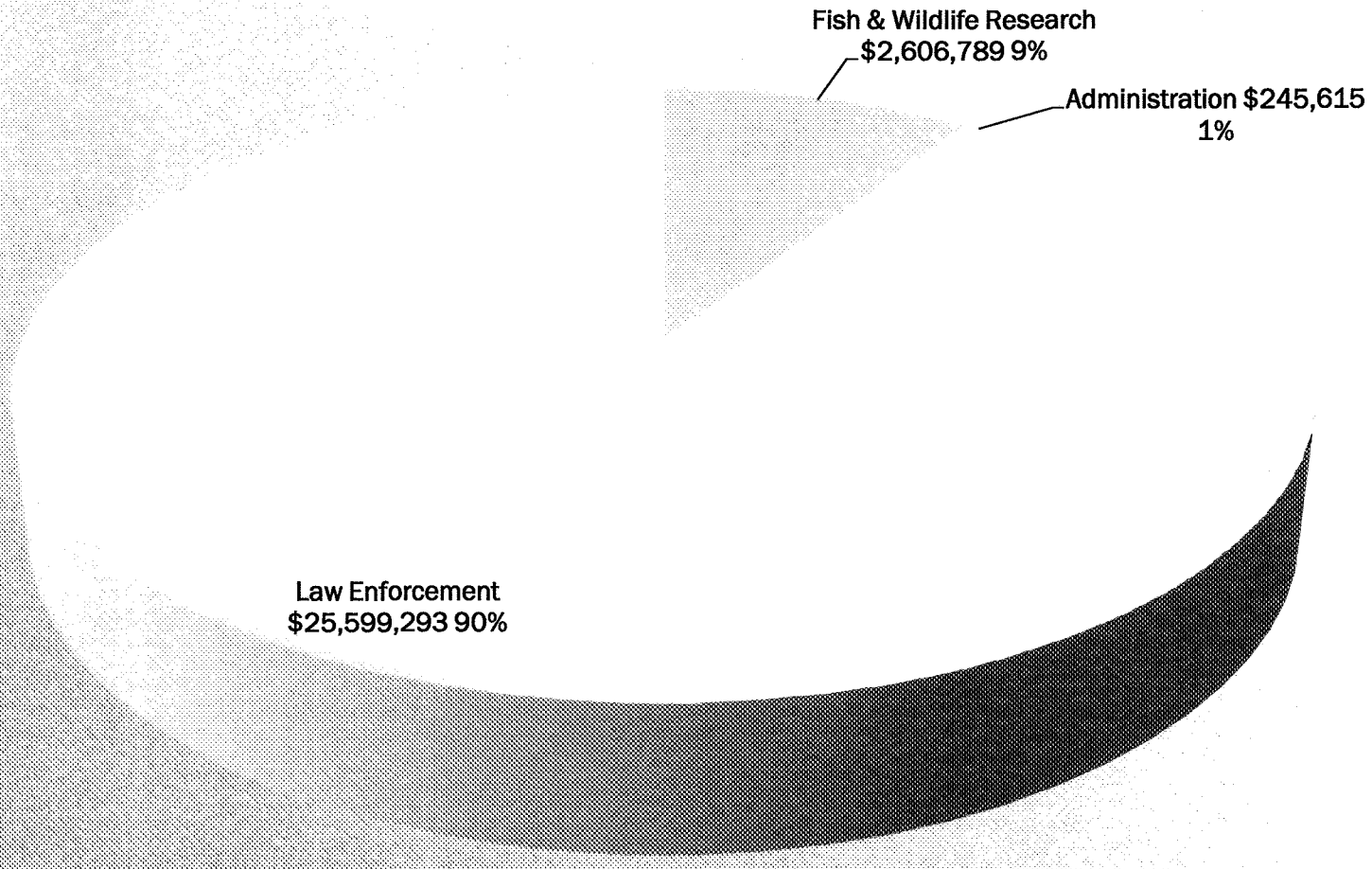
# FWC Revenue Sources for FY 11/12 Base Budget



\$281 million



# FWC General Revenue FY 11/12 Base Budget



\$28,451,697 Total General Revenue



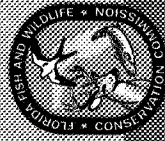
# FWC Potential Reductions for FY 11/12

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

## 15% Reduction Totals:

General Revenue: \$4,254,184

Trust Funds: \$24,400,340

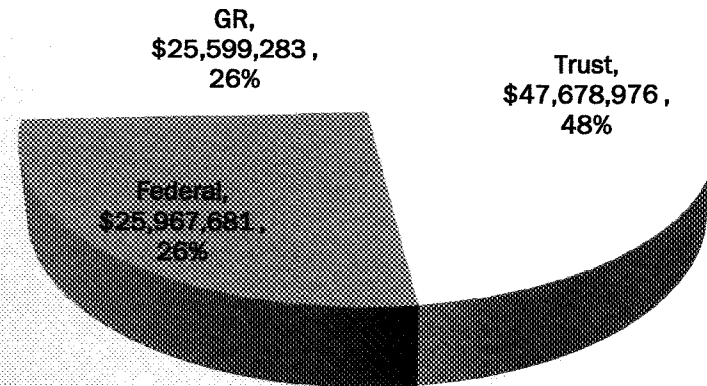




# Division of Law Enforcement

Current FTE: 902.5

Base Budget: \$99,245,940



Total Potential Reductions - \$10.3 million,  
169 FTE

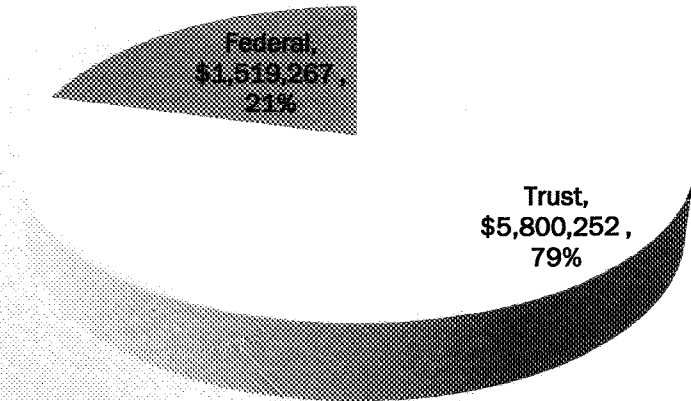
- 59 positions - \$3.6 million GR
- 110 positions - \$6.7 million TF



# Division of Hunting and Game Management

Current FTE: 45

Base Budget: \$7,319,519



Total Potential Reductions - \$627,000

- Alligator Marketing - \$150,000 TF
- Alligator Trapper Stipend - \$210,000 TF



# Division of Habitat and Species Conservation

Current FTE: 354

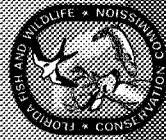
Base Budget: \$88,014,678

Federal  
\$18,239,998 . 21%

Trust, \$69,774,680 ,  
79%

## Total Potential Reductions - \$10.9 million

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

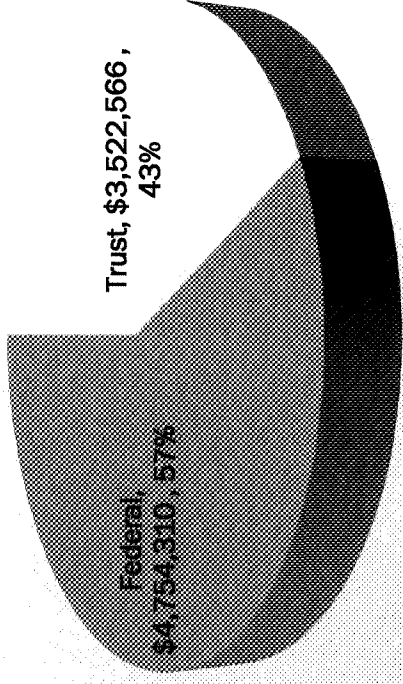




# Division of Freshwater Fisheries Management

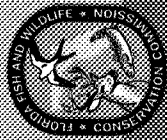
Current FTE: 69.5

Base Budget: \$8,276,876



## Total Potential Reductions - \$13,800

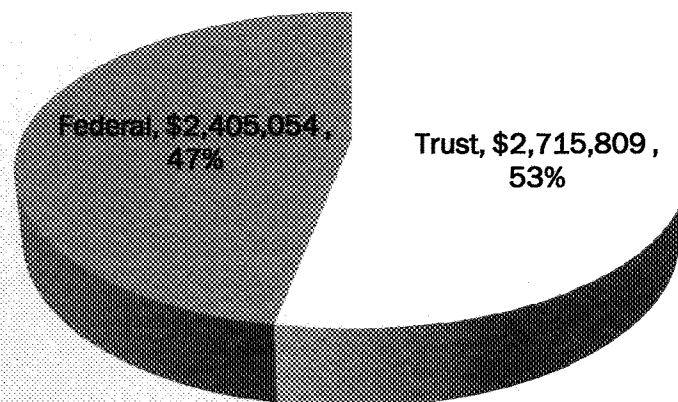
- Shift hatchery and fisheries management operations to federal grant funding - reduces state spending by \$495,000 TF



# Division of Marine Fisheries Management

Current FTE: 30

Base Budget: \$5,120,863



Total Potential Reductions - \$380,000

- Printed Regulations - \$112,000 TF
- Trap Retrieval Program - \$100,000 TF

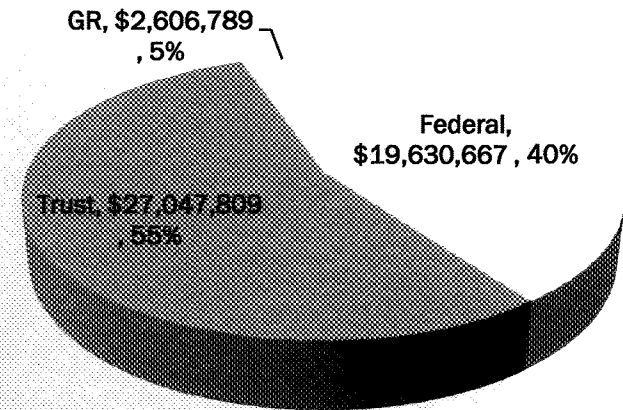




# Fish and Wildlife Research Institute

Current FTE: 331.5

Base Budget: \$49,285,265



## Total Potential Reductions - \$4.4 million

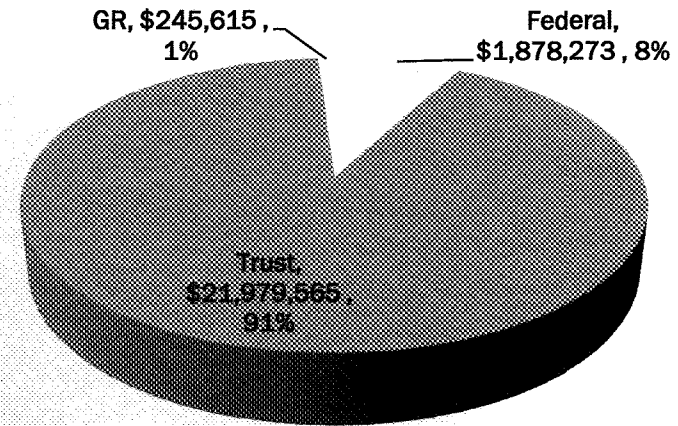
- Red Tide Program - \$389,000 GR
- Marine Mammal Care - \$1.7 million TF
- Marine Fisheries Assessments - \$620,000 TF
- Saltwater Fish Hatcheries - \$1.7 million TF



# Executive Direction and Support Services

Current FTE: 215.5

Base Budget: \$24,103,453



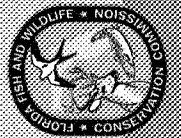
## Total Potential Reductions - \$1.6 million

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





Fish and Wildlife Conservation Commission  
Nick Wiley, Executive Director



Fish and Wildlife Conservation Commission  
Potential Reductions for Fiscal Year 2011-12  
January 26, 2011

The following list contains the Commission's recommendations for potential agency reductions in the 2011-12 fiscal year equal to 15% of the agency's recurring budget. In developing this list, agency directors carefully reviewed all activities within divisions and offices and made every effort to minimize jobs losses, cut back new spending, retain long term program investments, minimize impacts to existing programs' abilities to effectively operate, maximize use of federal grants, continue work in progress, delay work not yet started, identify the least critical functions, and use efficiencies to reduce travel, operational, and equipment costs. While much of what is listed is still of great value to the State and the agency mission, it is offered in recognition of the need to reduce spending and hopefully includes enough options to allow lawmakers to be selective in reaching State budget goals. This list totals \$28,654,524, of which \$4,254,184 is from General Revenue.

**Law Enforcement**

**Reduce Law Enforcement Officer Positions**

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

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

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

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

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



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

## **Hunting & Game Management**

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

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

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

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

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

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

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

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

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

This proposal would eliminate direct-mail marketing materials promoting public hunting opportunities as well as public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. The direct-mail marketing materials promote specific public hunting opportunities, namely, special-opportunity and spring turkey hunts. The televised

public service announcements are designed to: (1) increase public awareness and cooperation to conserve Florida's unique duck species, Florida's mottled duck; and (2) promote public safety and increase awareness concerning Florida's alligator population. The proposed reduction in outreach would decrease our efforts to inform the public, potentially would reduce public safety related to alligators, would compromise conservation efforts for Florida's mottled duck, and may result in lowered public satisfaction. (issue #33B9300)

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

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

(issue #33B9600)

- reduce public involvement outreach and human-dimensions inquiries, which are used to base hunting regulations decisions; and reduce communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions.
- Decrease hunter preference surveys, human dimensions consulting, and economic analyses of proposed decisions. Resulting decisions may not adequately consider citizens desires or economic outcomes and thus may produce unanticipated consequences.
- lessen the ability to coordinate with other agencies and partners to accomplish scientific management of the wildlife species that are hunted and trapped in Florida.
- decrease monitoring of populations of wildlife species that are hunted and trapped.
- provide less technical assistance to the public and other organizations and agencies concerning game wildlife management.
- reduce public hunting opportunities.

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

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

## **Habitat & Species Conservation**

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

This reduction would decrease the ability to fund aquatic habitat management and restoration projects. The impact would be significant since a program reduction of 50% for FY 2009-10 was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in spending authority would limit maintenance operations that are needed to maintain habitat quality and protect investments previously made on lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways, and limit maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monetary contributions to partners for various enhancement and restoration projects would be reduced or withdrawn. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors and reduced funding would directly impact the economic situation of these private contractors. (issue #33B1300)

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

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

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

This proposal would reduce the ability to manage aquatic and terrestrial invasive plants. The impact would be significant as a program reduction of 33% for FY 2009-10 was necessitated due to declines in documentary (doc) stamp revenues. An additional reduction in funding would result in significantly fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. With the significant program funding reductions that have already occurred in FY 2009-10, the upland plant management program is not able to initiate any new projects, and is only able to keep a small percentage of previous project sites from becoming re-infested. Further cuts would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent significant tax dollars getting the invasive plants under control. Increasing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, as well as adversely impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts would adversely affect the economy of communities in close proximity to these resources. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector. Reduced funding would directly impact the economic situation of these private contractors. (issue #33B3500)

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

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

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

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

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

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

**Freshwater Fisheries Management**

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

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

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

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

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

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

**Marine Fisheries Management**

**Reduce Trap Retrieval Program (\$100,000) MRCTF**

This proposal would reduce by approximately two-thirds the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [sec. 379.367(2)(b), sec. 379.365(1)(a) and sec. 379.366(3)(a), F.S., respectively]. This program is designed to reduce the financial impact on individual commercial fishermen who may be unable to find or retrieve traps as a result of storms, mechanical



breakdown, or other economic hardships. It also ensures that commercial fishing gear does not remain in the marine environment longer than necessary and reduces potential impacts on marine habitat. The trap retrieval program is authorized in s. 379.2424, F.S. Statutory changes may be necessary to redirect savings. (issue #33B5400)

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

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

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

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

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

Under this proposal, the Division of Marine Fisheries Management would reduce the expected number of administrative hearings, public workshops, and training activities for employees. This would require affected commercial fishermen to travel farther to attend informal administrative hearings and would have a fiscal impact on petitioners. It would reduce the number of locations at which public workshops would be held around the State for pending regulatory actions of the FWC. It would reduce the available funds for in-service training. All of these reductions hinder the ability of the Division to provide a high level of customer service and technical competence and to receive the maximum possible public input on potential actions of the agency. This reduction would limit the ability of the agency to garner public support from stakeholders for regulatory programs that are needed to successfully protect and maintain Florida's marine fisheries resources and fishing industries. (issue #33B5500)

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

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

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

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

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

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

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

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

This proposal would reduce state matching operational funds used for Outreach and Aquatic Education programs under the Federal Aid in Sport Fish Restoration Grant. Funds for this program support the education of recreational anglers on the importance of personal stewardship and fishery conservation and management actions that can be taken by the individual angler. This proposal would reduce long-term support and recruitment of anglers in Florida. Unless these state dollars can be replaced by in-kind match associated with program participation of agency and private partners, an additional \$159,000 of federal grant dollars would no longer be available to the agency. The recreational saltwater outreach and aquatic education program supports kids' fishing clinics, adult clinics and outreach training, marine fisheries education for Florida teachers, and a large number of public outreach events and publications in partnership with private, local, state, and federal organizations. (issue #33B8400)

## **Fish and Wildlife Research Institute**

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

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

### **Eliminate Oceanaria Reimbursement Assistance Program and Support for University of Florida Marine Mammal Veterinary Program (\$1,704,000) MRCTF**

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

The University of Florida's Marine Mammal Program is a joint endeavor of the College of Veterinary Medicine and FWC. This program was developed to promote the health and understanding of marine mammals in Florida and is one of the few initiatives in the country training veterinarians, veterinary medical students, and related professionals in the care of marine mammals. This program has also provided much needed expertise to FWC's Marine Mammal Pathobiology Lab through externships. Termination of this funding would eliminate this program, resulting in the loss of three full time positions at the University of Florida's College of Veterinary Medicine, and would end the collaboration with FWC. (issue #33B7070)

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

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

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

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

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

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

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

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

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

This proposal would reduce inshore marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 billion in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the State and conduct detailed studies which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would create a significant data gap in statewide fisheries assessments for snook, seatrout, red drum, red snapper and grouper leading to ill-informed management decisions for these economically valuable species. (issue #33B7800)

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

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

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

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

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

## **Executive Direction and Support Services**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(issue #33B2120)

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

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

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

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

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

(issue #33B3900)

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

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

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

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

**Reduce Finance & Budgeting Part-time Staffing (\$60,000) ATF** This proposal would reduce the agency's ability to hire temporary staffing in times of peak workload within the Finance and Budget Office providing administrative support agency-wide. This reduction would likely lead to overtime costs for regular employees in lieu of hiring temporary assistance.

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

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

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

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

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

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

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

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

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

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

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

**Eliminate agency support software purchases (\$132,469) ATF** This proposal would result in the elimination of all software and maintenance purchased centrally for the agency as an enterprise (backup licenses, virtual private network (VPN) licenses, Google geographical information system (GIS) mapping, ESRI Incorporated GIS mapping licenses, statistical research licenses, etc.). Without this funding the Office of Information Technology would be unable to continue to adequately maintain/acquire systems and software in key areas such as network communications, desktop/server operating system updates, security and anti-virus protection, video conferencing components, applications development tools, and help desk solutions.



**Reduce IT support positions for the agency (\$54,966) ATF** This proposal would reduce the contract workforce for the Office of Information Technology. These reductions would impact the agency as a whole as it would impact our response time to outages or customer issues.

**Reduce spending for hardware replacement purchases (\$90,000) ATF** This proposal would reduce funding by 10% to replace aging technology services equipment. This includes all technology hardware, wiring, switches, routers, video conferencing, desktop computers, agency data backup, and uninterruptable power sources (UPS).

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## **Abbreviations**

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

Fish and Wildlife Conservation Commission

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
1	<b>FISH/WILDLIFE CONSERV COMM</b>					
2	33B3880	Implement Trap Tag And Limited Entry Worksheets And Permits Efficiencies			(80,000)	Eliminates pre-printed Limited Entry/Quota worksheets to the public. The public can print them off of the internet on their home computers or at sales locations for the worksheets. Trap tags will also not be pre-printed. State Game Trust Fund.
3	3409920	Transfer Freshwater Fisheries Research To Grant Funding - State Game Trust Fund			(150,000)	Transfers a freshwater fisheries and monitoring project from state funding to federal grant funding. State Game Trust Fund.
4	3409930	Transfer Freshwater Fisheries Research To Grant Funding - Federal Grants Trust Fund			150,000	Transfers a freshwater fisheries and monitoring project from state funding to federal grant funding. Federal Grants Trust Fund.
5	33B9100	Eliminate Alligator Marketing And Education			(150,000)	Eliminates transfer to DACS for alligator marketing. Statute change required. State Game Trust Fund.
6	3408200	Shift Blackwater Fish Production Facility To Grant Funding - Back Out			(339,284)	Shifts 4 FTE's at Blackwater Fish Hatchery from state funding to Sport Fish Restoration federal grant funding. State Game Trust Fund and Conservation and Recreation Lands Program Trust Fund.
7	3408210	Shift Blackwater Fish Production Facility To Grant Funding - Add Back			339,284	Shifts 4 FTE's at Blackwater Fish Hatchery from state funding to Sport Fish Restoration federal grant funding. Federal Grants Trust Fund.
8	3408100	Transfer Freshwater Fisheries Management To Grant Funding - State Game Trust Fund			(155,841)	Transfers 2 FTE's to Sport Fish Restoration Federal Grant funding. State Game Trust Fund.
9	3408110	Transfer Freshwater Fisheries Management To Grant Funding - Federal Grants Trust Fund			155,841	Transfers 2 FTE's to Sport Fish Restoration Federal Grant funding. Federal Grants Trust Fund.
10	33B7070	Eliminate Oceanaria Reimbursement Assistance Program/University of Florida Marine Mammal Program/ College of Veterinary Medicine			(1,704,000)	Eliminates the Oceanaria reimbursement program and rehabilitation of manatees by the State. 3 positions at UF will also be eliminated. Marine Resources Conservation Trust Fund.
11	33B3800	Reduce License Issuance General Revenue		(240,000)		Eliminates GR appropriated to support costs to issue the Shoreline License. Will be shifted to agency trust funds. General Revenue.
12	33B1300	Reduce Lake Restoration Projects			(691,524)	Decreases funding for aquatic habitat management and restoration projects. State Game Trust Fund.
13	33B3750	Reduce Server Costs For Commercial License System And Free Permits System			(30,000)	Moves Licensing Systems off of older, more expensive equipment to less expensive equipment on servers at SSRC. State Game Trust Fund.
14	33B1200	Reduce Non-Carl Land Management			(358,796)	Reduces the ability to manage new and current lands. State Game Trust Fund.
15	33B5000	Reduce Red Tide Monitoring And Research		(389,241)		Reduces/eliminates funding for red tide research and monitoring. General Revenue.
16	33B3300	Reduce Wildlife Viewing/Nature Tourism Assistance To Rural Communities			(21,000)	Reduces assistance for nature tourism opportunities to rural areas of critical economic concern. State Game Trust Fund.
17	33B3500	Reduce Invasive Plant Management			(8,096,076)	Reduces the ability to manage aquatic and terrestrial invasive plants. Invasive Plant Control Trust Fund.
18	33B2300	Reduce Transfer To Department Of Agriculture/Institute Of Food And Agriculture Services (IFAS) For Invasive Exotic Plant Research			(149,314)	Reduces funds for invasive exotic plant research at a quarantine lab in Ft. Pierce by 17.7%. Invasive Plant Control Trust Fund.
19	33B9500	Reduce Hunting And Game Management Equipment Replacement			(5,000)	Reduces IT equipment and other capital outlay expenses. State Game Trust Fund.
20	33B2700	Reduce Florida Wildlife Magazine Costs			(120,000)	Eliminates 1 OPS position, reduces magazine distribution from 6 times a year to 4, and overall decrease quality and circulation of the magazine. State Game Trust Fund.
21	33B7850	Reduce Smithsonian Marine Ecosystem Youth Education			(80,000)	Reduces support for the marine education programs for grades K-12 and the public in Ft. Pierce. This would result in a loss of 1 position, educational programs and public outreach. Marine Resources Conservation Trust Fund.
22	33B5400	Reduce Trap Retrieval Program			(100,000)	Reduces the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively bid contractual services by two-thirds. Marine Resources Conservation Trust Fund.
23	33B6200	Reduce Freshwater Fisheries Management Equipment Replacement			(13,801)	Reduces OCO budget by 67% for replacement of scientific and operational equipment. State Game Trust Fund.
24	33B1800	Reduce Marine Fisheries Public Commenting Operational Expenses			(8,000)	Reduces travel expenses. Marine Resources Conservation Trust Fund.

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
25	33B2120	Reduce Public Meetings And Public Engagement			(50,780)	Reduces marketing materials, meeting services (A/V needs), and meetings, forums, and discussions for issues presented to the Commissioner. State Game Trust Fund and Marine Resources Conservation Trust Fund.
26	33B8500	Reduce Habitat Restoration			(800,000)	Reduces habitat management and restoration through controlled burns for the gopher tortoise population. Land Acquisition Trust Fund.
27	33B8300	Reduce Enhanced Wildlife Management			(865,859)	Reduces management of CARL lands. Conservation and Recreation Lands Program Trust Fund.
28	33B7350	Eliminate Marine Fisheries Recreational Saltwater Fishing Regulations Publications			(92,000)	Eliminates the funding for the printed recreational saltwater fishing regulations. Marine Resources Conservation Trust Fund.
29	33B8100	Reduce Wildlife Management Area Brochure Printing			(32,458)	Reduces amount of brochures printed from 1.2 million to 750,000. State Game Trust Fund.
30	33B9050	Eliminate Nuisance Alligator Trapper Stipend			(210,000)	Eliminates stipend to alligator trappers. State Game Trust Fund.
31	33B5500	Reduce Marine Fisheries Management Hearings, Workshops, And Advisory Group Activities			(15,000)	Reduces the amount of administrative hearings, public workshops, and training activities for Division of Marine Fisheries employees. Marine Resources Conservation Trust Fund.
32	33B3900	Reduce Operational Support Costs			(506,663)	Reduces service agreements, postage, copier contracts, supplies and maintenance expenses, travel, training, and temporary staffing. Administrative Trust Fund and Conservation and Recreational Lands Program Trust Fund.
33	33B1400	Reduce Law Enforcement Officer Positions	(169.00)	(3,624,943)	(6,745,921)	Eliminates 169 positions and 1 OPS position. General Revenue, Marine Resources Conservation Trust Fund and Administrative Trust Fund.
34	33B7300	Eliminate Marine Fisheries Commercial Saltwater Fishing Regulations Publications			(20,000)	Eliminates the funding for the printed commercial saltwater fishing regulations. Marine Resources Conservation Trust Fund.
35	33B4000	Eliminate Smithsonian Biological Monitoring Contract			(124,800)	Eliminates 1 position and water quality and biological monitoring information. Monitoring and analysis of Lake Okeechobee water release impacts on the Indian River Lagoon would be curtailed or eliminated. Marine Resources Conservation Trust Fund.
36	33B9300	Reduce Public Information Related To Game Wildlife			(60,000)	Eliminates direct-mail marketing materials promoting public hunting opportunities, along with PSA's re: alligator safety and mallard duck hybridization. State Game Trust Fund.
37	33B9600	Reduce Game Wildlife Management And Public Hunting Opportunities			(91,902)	Reduces public involvement outreach and communication with hunters on rule changes and wildlife management decisions, decreases hunter surveys and economic analyses, lessens coordination between agencies for species management, decreases monitoring of wildlife species populations, and lessens public assistance and public hunting opportunities. State Game Trust Fund and Conservation and Recreation Lands Program Trust Fund.
38	33B7800	Reduce Marine Fisheries Assessment			(620,404)	Reduces monitoring and assessment efforts that support science based management of commercial and recreational fisheries. Marine Resources Conservation Trust Fund.
39	33B1600	Eliminate Marine Fisheries Management Special Project Funding			(27,000)	Reduces funds used for special marine fisheries management projects like angler surveys. Marine Resources Conservation Trust Fund.
40	33B9400	Eliminate Public Dove Fields			(77,700)	Reduces public hunting opportunities, a core mission for Division of Hunting and Game Management. Would decrease revenues up to \$60,000 from dove permits. State Game Trust Fund.
41	33B4500	Eliminate Agency Technology Improvements			(65,000)	Eliminates the use of marine fisheries funds to pay for technology improvements and upgrades. Marine Resources Conservation Trust Fund.
42	33B3400	Reduce Public Access Improvements On Wildlife Management Areas			(162,790)	Reduces trail and structure maintenance in state wildlife management areas. Conservation and Recreation Lands Program Trust Fund.
43	33B7600	Reduce Nongame Wildlife Research Programs			(150,000)	Reduces research and monitoring on several imperiled and nongame species and their habitats. Non-Game Wildlife Trust Fund.

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
44	33B8400	Reduce Recreational Saltwater Youth And Adult Outreach And Aquatic Education			(53,000)	Reduces state matching operational funding used for outreach and education under the Federal Aid in Sport Fish Restoration Grant. Would potentially result in loss of \$159,000 federal dollars. Marine Resources Conservation Trust Fund.
45	33B7900	Close Marine Fish Hatcheries Statewide	(9.00)		(1,676,117)	Eliminates the saltwater hatcheries program. The restoration of saltwater fisheries impacted by overfishing, habitat loss, and Deepwater Horizon would be severely limited. Marine Resources Conservation Trust Fund and Federal Grants Trust Fund.
46	33B3700	Reduce Agency Information Technology Support			(345,435)	Reduces application development services, eliminates software for enterprises and licenses. Administrative Trust Fund.
47	<b>FISH/WILDLIFE CONSERV COMM</b>		<b>(178.00)</b>	<b>(4,254,184)</b>	<b>(24,400,340)</b>	



**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
1	<b>ENVIR PROTECTION, DEPT OF</b>					
2	33B5000	Shift Funding From General Revenue To Ecosystems Management And Restoration Trust Fund - Water Resource Management - Deduct	(4.00)	(301,668)		Shifts funding of 4 FTE positions from General Revenue to Ecosystems Management and Restoration Trust Fund. General Revenue
3	33B5010	Shift Funding From General Revenue To Ecosystems Management And Restoration Trust Fund - Water Resource Management - Add	4.00		301,668	See above. Ecosystems Management and Restoration Trust Fund
4	33B5240	Realign General Revenue And Permit Fee Trust Fund Positions To Federal Grants Trust Fund -Regulatory Programs - Deduct	(29.00)	(1,766,390)	(290,181)	Shifts funding of 29 FTE positions from General Revenue and Permit Fee Trust Fund to Federal Grants Trust Fund. Statutory change required to expand authorized use of service fee. General Revenue and Permit Fee Trust Fund
5	33B5250	Realign General Revenue And Permit Fee Trust Fund Positions To Federal Grants Trust Fund - Regulatory Programs - Add	29.00		2,056,571	See above. Federal Grants Trust Fund
6	33B9150	Rent Reduction - Administrative Services			(58,549)	Reduces rental costs from consolidation of staff and office space. Administrative Trust Fund
7	33B6050	Outsourcing - Office Of Greenways And Trails			(272,615)	Eliminates the outsourcing labor for mowing contracts (except for Inglis and Kirkpatrick Dam for safety reasons), burning contracts and the Department of Corrections Inmate Labor contract. Conservation & Recreation Lands Trust Fund
8	33B8000	Operating Budget - Chief Of Staff			(274,069)	Reduces expense funding in Executive Offices. Administrative Trust Fund
9	33B8320	Operating Budget - Office Of The Deputy Secretary For Policy And Planning	(1.00)		(38,660)	Eliminates 1 FTE vacant position. Administrative Trust Fund
10	33B9160	Restructure Budget Entities And Reduce Budget Office	(1.00)		(43,271)	Reduces 1 FTE position in Budget and Planning and consolidates certain budget entities. Administrative Trust Fund
11	33B3560	Water Supply Restoration Program - Water Well And Hazardous Waste Cleanup Components - Water Resources			(1,600,000)	Eliminates the program that provides well construction subsidies to citizens who must drill wells in delineated areas and reduces contract funds for certain sampling of private wells and their maintenance requirements. Water Quality Assurance Trust Fund and Inland Protection Trust Fund
12	33B6040	Restoration Projects - Greenways And Trails			(101,342)	Reduces restoration projects along Cross Florida Greenway. Conservation & Recreation Lands Trust Fund
13	33B6450	Other Personal Services - Office Of Greenways And Trails			(77,470)	Eliminates 3 - 4 OPS positions which provide operation and maintenance support for land management. Land Acquisition Trust Fund
14	33B6010	Funding And Staff For State Road Forty Visitor Center - Office Of Greenways And Trails			(33,683)	Eliminates 1 OPS position for the State Road 40 Visitor Center which operates through a partnership with the U.S. Forestry Service. Land Acquisition Trust Fund
15	33B6420	Stewardship Funds - State Lands			(150,000)	Reduces State Land Stewardship appropriation by 33 percent. Internal Improvement Trust Fund
16	33B8010	Office Of Ecosystem Projects Coordination - Office Of The Secretary			(36,575)	Reduces expense funding related to implementation of South Florida restoration projects. Administrative Trust Fund
17	33B5090	Transfer To Institute Of Food And Agriculture Sciences - Lakewatch - Environmental Assessment And Restoration			(275,000)	Eliminates the pass-through funds to the University of Florida Institute of Food and Agriculture Sciences for the volunteer citizen lake monitoring program known as Lakewatch. Internal Improvement Trust Fund
18	33B5170	Ground Water Monitoring Network - Environmental Assessment And Restoration			(800,000)	Reduces the Groundwater Quality Monitoring Network by approximately 50 percent and eliminates 10 OPS positions resulting in the elimination of the "status network component" within the groundwater monitoring program. Water Quality Assurance Trust Fund
19	33B6030	Funding And Staff For Campgrounds - Office Of Greenways And Trails			(281,872)	Eliminates the funding and 14 OPS positions for all Office of Greenways (OGT) managed campgrounds (two in Marion County and one in Putnam County) resulting in OGT pursuing private sector vendors to fund and operate the campgrounds. Land Acquisition Trust Fund and Conservation & Recreation Lands Trust Fund
20	33B5120	Florida Springs Initiative Funding - Environmental Assessment And Restoration			(514,271)	Eliminates the balance of OPS budget in the Land Acquisition Trust Fund associated with the Florida Springs Initiative. Land Acquisition Trust Fund
21	33B5970	Equipment Management Contract - Underground Storage Tank Cleanup - Waste Management			(670,000)	Eliminates an equipment contract used to manage the hundreds of contamination remediation systems that the preapproval program uses to clean up petroleum contaminated sites. Inland Protection Trust Fund

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
22	33B5960	Staff Augmentation Contracts - Underground Storage Tank Cleanup - Waste Management			(2,600,000)	Eliminates the two contracted cleanup teams (WRS Infrastructure & Environment, Inc. and Ecology & Environment, Inc.), which are no longer necessary and will be absorbed by four in-house teams. Inland Protection Trust Fund
23	33B3430	Florida Natural Areas Inventory - State Lands			(197,947)	Reduces funds to cover contracts for scientific and technical services in land acquisition and land management activities. Conservation & Recreation Lands Trust Fund
24	33B6440	Transfer To Department Of Community Affairs / Florida Community Trust - Recreation And Parks			(181,602)	Reduces the transfer of funds by 15 percent to the Department of Community Affairs which administers the Florida Communities Trust two state land acquisition grant programs. Land Acquisition Trust Fund
25	33B5540	Ambient Monitoring For Local Programs - Air Resources			(600,000)	Reduces OPS funds to eliminate the Ambient Monitoring grants to seven approved local air pollution control programs. Air Pollution Control Trust Fund
26	33B3530	Water Management District Permitting Assistance For Water Wells - Water Resources			(100,000)	Eliminates funding assistance to Water Management Districts (NFWFMD - \$60,000 and SRWMD - \$40,000) to permit private drinking wells in delineated areas. Water Management Lands Trust Fund
27	33B5550	Title V Program Contracts For Local Governments - Air Resources			(2,237,012)	Reduces OPS funds to eliminate the Title V grants to seven approved local air pollution control programs. Air Pollution Control Trust Fund
28	33B5920	Storage Tank Compliance Verification - Waste Management			(6,400,000)	Reduces storage tank compliance verification inspections throughout the state and reduces frequency of inspections. Inland Protection Trust Fund
29	33B0510	Local Government Cleanup Contracting - Waste Management			(6,000,000)	Reduces local government cleanup contracting in which counties perform oversight and monitoring activities to bring a petroleum contamination cleanup site to closure. Inland Protection Trust Fund
30	33B2060	Transfers To Other State Agencies For Land Management - State Lands			(4,914,524)	Reduces funds by 15 percent for land management purposes that are transferred to other land managing agencies and eliminates the Endangered or Threatened Native Flora Conservation Grants Program within the Department of Agriculture and Consumer Services. Conservation & Recreation Lands Trust Fund
31	33B7040	Transfer To Fish And Wildlife Conservation Commission - Law Enforcement			(1,679,586)	Reduces pass-through funds to the Florida Fish and Wildlife Conservation Commission. Coastal Protection Trust Fund
32	33B2050	Payment In Lieu Of Taxes (PILT) - State Lands			(204,000)	Reduces payment in lieu of taxes funding by 15% resulting in the eligible counties and local governments receiving prorated payments based on \$1.1 million instead of \$1.3 million. Conservation & Recreation Lands Trust Fund
33	33B8280	Operating Budget - Office Of Intergovernmental Programs	(1.00)		(101,724)	Eliminates the funding for 1 FTE position and reduces expenses in the Office of Intergovernmental Programs. Administrative Trust Fund
34	33B6020	Funding And Staff For Water Control Structures - Office Of Greenways And Trails	(1.00)		(229,383)	Eliminates the funding for 1 FTE position and 1 OPS position for the Water Control Structures in which position responsibilities will be transferred to the appropriate Water Management District. Land Acquisition Trust Fund
35	33B6410	National Ocean Survey Advisor Program - State Lands	(2.00)		(163,159)	Eliminates \$84,000 for the National Ocean Survey resulting in the Division of State Lands (DSL) losing the matching funds from the federal government as well as cooperative grant funded programs; eliminates 2 FTE positions that support grants; eliminates 8 grant funded OPS positions; and eliminates 2 National Oceanic and Atmospheric Administration employees stationed within the DSL. Internal Improvement Trust Fund
36	33B2010	Operating Budget - State Lands	(8.00)		(1,445,784)	Reduces operational funding, OPS staff and 8 FTE positions that support the land administration and land management functions of the Division of State Lands. Internal Improvement Trust Fund and Conservation & Recreation Lands Trust Fund
37	33B2150	Geological Data Management Staffing - Florida Geology Survey	(1.00)		(66,161)	Eliminates 1 FTE position which will be absorbed by current staff. Minerals Trust Fund

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
38	33B6610	District Education And Training Program - State Park System	(5.00)		(237,130)	Eliminates 5 FTE positions (1 FTE position at each of the 5 park districts) which provide education and training for district personnel and shifts training to headquarters staff. State Park Trust Fund
39	33B6460	Bureau Of Design And Construction - Recreation And Parks	(5.00)		(300,602)	Eliminates 5 FTE positions as a result of reduced fixed capital outlay funding from previous years. State Park Trust Fund
40	33B6600	Florida Recreation Development Assistance Program (FRDAP) Administration - State Parks	(5.00)		(267,010)	Eliminates 5 FTE positions associated with managing FRDAP grants. Funding for this program has been virtually non-existent for two years and all remaining grants will expire by June 30, 2011. Land Acquisition Trust Fund
41	33B8140	Operating Budget - Office Of Inspector General	(3.00)		(311,946)	Eliminates 3 FTE positions in the Office of Inspector General; reduces OPS funding; expense funding; and funding in the Petroleum Cleanup Audits special category. Administrative Trust Fund and Inland Protection Trust Fund
42	33B6260	Transfer Non-State Owned Parks To Owner - State Park System	(5.00)		(351,044)	Eliminates 5 FTE positions as a result of the transfer of three non-state owned parks to their owners. State Park Trust Fund
43	33B2130	Coastal Research Program - Florida Geological Survey	(3.00)		(186,078)	Eliminates 3 FTE positions which would eliminate the Florida Geological Survey Coastal Research Program and reduces operating capital outlay and expense funding. Minerals Trust Fund and Water Quality Assurance Trust Fund
44	33B2140	Geological And Geotechnical Data Acquisition Program - Florida Geological Survey	(3.00)		(155,606)	Eliminates 3 FTE positions and 1 OPS position which supports the geologic research program; reduces operating capital outlay funding; and expense funding. Minerals Trust Fund and Water Quality Assurance Trust Fund
45	33B6620	Park Operated Concessions Programs - State Park System	(24.50)		(3,515,225)	Eliminates 24.5 FTE positions as a result of proposing to outsource concession programs at five state parks and headquarters to private vendors. State Park Trust Fund
46	33B7050	Law Enforcement Operational Funding - Bureau Of Environmental Investigations	(13.00)		(870,919)	Eliminates 13 law enforcement agent positions in Environmental Investigations. Coastal Protection Trust Fund, Inland Protection Trust Fund and Solid Waste Management Trust Fund
47	33B6490	National Estuarine Research Reserves And Florida Aquatic Preserves Program - Coastal And Aquatic Managed Areas	(13.00)		(1,002,703)	Eliminates 13 FTE positions and 9.5 OPS positions as a result of proposing to close six aquatic preserve offices. Land Acquisition Trust Fund
48	33B7070	Law Enforcement Operational Funding - Emergency Response	(4.00)		(555,105)	Eliminates 4 FTE positions in Emergency Response and reduces special category contingency funding. Coastal Protection Trust Fund and Inland Protection Trust Fund
49	33B7060	Law Enforcement Operational Funding - Bureau Of Park Police	(17.00)		(1,010,714)	Eliminates 17 FTE law enforcement positions which provide Park Police. Land Acquisition Trust Fund
50	33B6090	Merge Office Of Greenways And Trails Into Division Of Recreation And Parks	(16.00)		(1,078,292)	Eliminates 16 FTE positions in the Office of Greenways and Trails by merging into the Division of Recreation and Parks. Land Acquisition Trust Fund
51	33B3620	Tallahassee And Sebring Regulatory District Branch Offices	(19.00)	(140,045)	(837,231)	Eliminates 19 FTE positions as a result of proposing to close the Sebring and Tallahassee regulatory district branch offices. Administrative Trust Fund, Air Pollution Control Trust Fund, Ecosystem Management & Restoration Trust Fund, Inland Protection Trust Fund, Internal Improvement Trust Fund, Land Acquisition Trust Fund, Permit Fee Trust Fund and Water Quality Assurance Trust Fund
52	33B6390	Park Closures - State Park System	(22.00)		(6,480,644)	Eliminates 22 FTE positions and OPS funding as a result of proposing to close 53 "day use only" state parks with the lowest attendance (fewer than 60,000 visitors per year) thereby reducing park system revenue by \$911,179 and park visitation by 1,099,650 based on FY 2009-10 data. State Park Trust Fund and Conservation & Recreation Lands Trust Fund
53	<b>ENVIR PROTECTION, DEPT OF Total</b>		<b>(172.50)</b>	<b>(2,208,103)</b>	<b>(47,440,450)</b>	





**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
1	<b>AGRIC/CONSUMER SVCS/COMMR</b>					
2	33B8010	Fund Shift General Revenue To General Inspection Trust Fund Based On An Alternative Fuel Fee		(1,097,312)		Extends inspection fee to include alternative fuels. The increase in revenues will allow for this fund shift. Statute change and legislative action required. General Revenue to General Inspection Trust Fund.
3	33B9240	Fund Shift Salaries From General Revenue To The Federal Grants Trust Fund		(250,000)		Transfers Bureau of Food Distribution Salaries & Benefits to U.S. Dept. of Agriculture federal funds. General Revenue to Federal Grants Trust Fund.
4	33B3110	Fund Shift Salaries And Benefits From The General Inspection Trust Fund To The Federal Grants Trust Fund - AES			(51,606)	Shifts funds from General Inspection Trust Fund to Federal Grants Trust Fund due to a 5 year grant from the USDA being awarded in Sep 2010 in the feed program.
5	33B8070	Eliminate Transfer To The Tropical Aquaculture Laboratory At The University Of Florida - Ruskin		(55,780)	(121,260)	Reduces pass-through funds resulting in 2 FTE and 2 part-time positions being eliminated at IFAS for research and education of tropical, ornamental aquaculture. General Revenue & General Inspection Trust Fund.
6	33B2940	Fund Shift Salaries And Benefits From General Revenue To The General Inspection Trust Fund - Agricultural Environmental Services		(335,404)		Shifts funds due to increased revenues from fees implemented in FY 2008-09. General Revenue to General Inspection Trust Fund.
7	33B0330	Eliminate State Farmers Markets - Positions	(4.00)		(147,470)	Eliminates 3 vacant FTE and 1 filled FTE. Market Improvements Working Capital Trust Fund.
8	33B9250	Eliminate Agricultural Research Funding			(53,598)	Eliminates OPS funding for staff assistance in administering Citrus Marketing Orders and research. Agricultural Emergency Eradication Trust Fund.
9	33B8000	Fund Shift General Revenue To The General Inspection Trust Fund Based On Diesel Inspection Fees		(1,654,750)		Extends inspection fee to include diesel fuel. The increase in revenues will allow for this fund shift. Statute change and legislative action required. General Revenue to General Inspection Trust Fund.
10	33B0250	Eliminate Poultry And Egg Grading Program	(19.00)		(1,300,000)	Eliminates Poultry & Egg Grading program, a co-op agreement with USDA to provide voluntary poultry and egg grading services. Most of the 19 FTE, if eliminated, would be picked up by the USDA (17 filled, 2 vacant). General Inspection Trust Fund.
11	33B0310	Reduce Alligator Marketing Program			(150,000)	Eliminates marketing and education on behalf of state's alligator industry. General Inspection Trust Fund.
12	33B5000	Reduce Expenses In The Office Of Agricultural Emergency Preparedness			(16,104)	Reduces expenses. Replaced by funds from Department of Homeland Security grant. Agricultural Emergency Eradication Trust Fund.
13	33B9100	Reduce Half-Time Position - Administration	(0.50)		(22,818)	Eliminates one part time position. Administrative Trust Fund.
14	33B9200	Eliminate Vacant Position - General Services / Administration	(1.00)		(34,188)	Eliminates one vacant FTE. Administrative Trust Fund.
15	33B7100	Eliminate The Livestock Reporting Program	(4.00)		(216,284)	Eliminates Livestock Reporting program, a partnership with the USDA where the state collects information and the USDA distributes it. If eliminated, the USDA may continue this service. General Inspection Trust Fund.
16	33B2910	Reduce Expenses - Dairy Industry			(3,621)	Reduces expenses in the Dairy Regulatory program. General Inspection Trust Fund.
17	33B2920	Eliminate Vacant Support Position - Agricultural Law Enforcement	(1.00)	(50,965)		Eliminates one vacant position that provides basic support services to the program. General Revenue.
18	33B2970	Eliminate Support Positions - Agricultural Environmental Services (AES)	(2.50)		(92,599)	Eliminates 2.5 FTE that will be vacant by July 1, 2011 due to the closing of 3 field offices. Those duties will be transferred to the Tallahassee offices. Pest Control Trust Fund.
19	33B9260	Eliminate Seafood And Aquaculture Position - Marketing	(4.00)		(300,000)	Eliminates 4 FTE and reduces expenses through agency reorganization. Saltwater Products Promotion Trust Fund.
20	33B8360	Eliminate Agriculture Dealers' Licenses Position - Marketing	(3.00)		(137,184)	Eliminates 1 support staff FTE and 2 professional auditor FTE. Anticipates Legislature reducing number of businesses required to be licensed. General Inspection Trust Fund.
21	33B9330	Eliminate Position In Education / And Communications - Marketing	(1.00)	(56,575)		Eliminates 1 graphics FTE. Part of agency re-org and consolidation of Bureau of Seafood and Aquaculture Promotion. General Revenue.
22	33B7640	Reduce Transfer To University Of Florida - Institute Of Food And Agricultural Sciences For Invasive Exotics Quarantine Facility			(149,314)	Reduces transfer of funds to IFAS by 15% based on FWCC FY 2011-12 LBR. Plant Industry Trust Fund.

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
23	33B8350	Downgrade Assistant Director To Law Enforcement Officer		(94,069)		Reclassifies and downgrades the vacant Assistant Director position to Law Enforcement Officer to meet minimum staffing requirements at Interdiction Stations. General Revenue.
24	33B8340	Reallocate Staff To Reduce Overtime - Interdiction Stations		(30,000)		Reallocates resources and implements workload and scheduling changes to reduce amount of overtime hours worked. General Revenue.
25	33B8320	Downgrade Major To Law Enforcement Officer		(62,123)		Reclassifies and downgrades 1 FTE from Major to Law Enforcement Officer since the Major position will be vacant by June 30, 2011. General Revenue.
26	33B9380	Eliminate Support Position - Commissioner's Office	(1.00)		(35,823)	Eliminates 1 filled support FTE. Administrative Trust Fund.
27	33B0090	Reduce Mosquito Control Program			(798,292)	Eliminates aid to 25 local mosquito control districts which have budgets in excess of \$1 million for mosquito control. 32 districts would continue to receive funding. Statute change required. General Inspection-Trust Fund.
28	33B8020	Nitrate Remediation Reduction			(450,000)	Reduces funding for implementation of BMP's and cost-share funding available to landowners as incentives. Requires statute change. General Inspection Trust Fund.
29	33B8030	Water Policy Expense Reduction			(60,028)	Reduces travel, supplies, fuel, suncom, and maintenance expenses. General Inspection Trust Fund.
30	33B1050	Eliminate Animal Industry Emergency Support Position	(1.00)		(63,891)	Eliminates 1 vacant FTE. Agricultural Emergency Eradication Trust Fund.
31	33B1040	Reduce Vacant Position(s) In Division Of Agricultural Environmental Services	(1.00)		(51,606)	Eliminates 1 vacant FTE. Pest Control Trust Fund.
32	33B8040	Water Policy Position Reduction	(1.00)		(72,197)	Eliminates 1 filled FTE position that currently reviews engineering drawings and designs for water quality cost share projects. General Inspection Trust Fund.
33	33B9220	Eliminate Paralegal Specialist - Administration	(1.00)		(52,121)	Eliminates 1 filled FTE paralegal specialist position. Administrative Trust Fund.
34	33B9210	Eliminate Support Position - General Services / Administration	(1.00)		(44,497)	Eliminates 1 filled FTE. Assists operations and maintenance for 18 positions that were transferred over from the Bob Crawford Building in Polk County. Administrative Trust Fund.
35	33B9230	Eliminate Purchasing Agent Positions - General Services / Administration	(2.00)	(91,984)		Eliminates 2 filled FTE purchasing agent positions. General Revenue.
36	33B9280	Eliminate Marketing And Development Position - Agricultural Emergency Eradication Trust Fund	(1.00)		(74,491)	Eliminates 1 FTE marketing & development position in central Florida. Agricultural Emergency Eradication Trust Fund.
37	33B9310	Reduce Viticulture Program			(40,000)	Reduces program by 10% affecting research and marketing activities. Viticulture Trust Fund.
38	33B7700	Reduce Marketing Orders			(71,262)	Reduces program by 15% affecting research and marketing activities for peanut and tobacco growers. General Inspection Trust Fund.
39	33B2990	Reduce Mosquito Control Research Support			(50,000)	Reduces annual research amount designated in proviso from \$250,000 to \$200,000 for mosquito control research conducted by FAMU. General Inspection Trust Fund.
40	33B1200	Reduce Off-Highway Vehicle Recreation Program Grants			(70,000)	Reduces amount of grants for OHV riding areas by 10%. Incidental Trust Fund.
41	33B9320	Reduce Commissioner's Promotional Awards			(83,361)	Reduces assistance to agriculturally related youth programs through the Promotional Awards program by 28%. General Inspection Trust Fund.
42	33B3820	Reduce Relocation And Construction Trust Fund			(100,000)	Reduces current appropriation by 67%. Reduces costs associated with sales, surveys, and permits for construction activities. Relocation & Construction Trust Fund.
43	33B0990	Eliminate State Forest Receipts			(400,000)	Eliminates the distribution of state forest receipts to fiscally constrained counties. Reduces local education funds. Requires statute changes. Incidental Trust Fund.
44	33B3830	Reduce Fire Take Home Vehicles		(50,000)		Reduces funds to cover costs of take-home vehicles resulting in longer support response times at the scene of a fire. General Revenue.
45	33B0160	Reduce Expenses			(31,772)	Reduces administrative costs by 13%. General Inspection Trust Fund.

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

Row #	Issue	Issue Title	FTE	GR	TFs	Description
46	33B4900	Fee Increase To Fund Shift General Revenue To The General Inspection Trust Fund In The Division Of Dairy Industry		(256,638)		Establishes program fees for milk processed by Florida plants, permit fees for out-of-state milk plants, increase in permit fees for out-of-state frozen dessert manufacturers, implement fees for Warning Letter, Hold Order/Stop Sale/Stop Use and Accelerate Sampling situations. Statute changes required. General Revenue to General Inspection Trust Fund.
47	33B9350	Eliminate Chemical Residue Laboratory Positions - Food Safety	(3.00)		(150,170)	Eliminates 3 vacant FTE positions. Supports food safety functions in the Chemical Residue Lab. General Inspection Trust Fund.
48	33B3810	Reduce Wildfire Other Personal Services		(20,000)		Reduces OPS personnel by 5% affecting fire dispatchers, fire tower personnel, forest rangers and firefighting aircraft and automotive mechanics. General Revenue.
49	33B9300	Reduce Food Distribution Position - Marketing	(1.00)	(48,117)		Eliminates 1 FTE that audits food recipient agencies to verify that USDA guidelines are being followed to qualify for reimbursement. General Revenue.
50	33B3020	Eliminate Support Positions - Agricultural Law Enforcement	(2.50)	(172,968)		Eliminates 1 vacant FTE and 1.5 filled FTE. These positions provide support services to the division. General Revenue.
51	33B2980	Eliminate Mosquito Control Overhead			(108,308)	Reduces operating costs by 5% resulting in abandonment of leased office space and relocation of equipment and personnel. Statute language needed. General Inspection Trust Fund.
52	33B2960	Reduce Expenses - Agricultural Environmental Services (AES)			(100,000)	Reduces expenses by 9% in rental and utility costs, supplies and travel. General Inspection Trust Fund.
53	33B9390	Eliminate Maintenance And Lease - Print Shop Equipment - Administration			(35,000)	Eliminates print shop equipment maintenance and lease agreements. All printing will be outsourced. Administrative Trust Fund.
54	33B9370	Eliminate Print Shop Positions - Administration	(2.00)	(95,664)		Eliminates 2 filled positions. Printing activities will be outsourced. General Revenue.
55	33B1060	Transfer Motor Vehicle "Lemon Law" Program From Division Of Consumer Services To Department Of Legal Affairs	(6.00)		(402,276)	Transfers program responsibilities and regulatory authority to Dept. of Legal Affairs. DACS states that overhead costs are exceeding revenue from their portion of the car fee. Requires statute change. General Inspection Trust Fund.
56	33B8370	Eliminate E-Commerce Maintenance - Support Services			(158,758)	Eliminates the contract for maintenance of COOP and CAPAS programs and directly impacts the 15 permissions associated with .net programs. General Inspection Trust Fund.
57	33B8470	Eliminate Microcomputer - Printer Maintenance Services		(123,992)		Eliminates on-site microcomputer maintenance contract. General Revenue.
58	33B0120	Reduce Forestry Wildfire Expenses			(30,000)	Reduces expenses for fuel, parts, materials, and maintenance costs to operate wildfire suppression equipment. Incidental Trust Fund.
59	33B7670	Eliminate Animal Industry Positions	(24.50)	(1,139,145)		Eliminates 24.5 FTE. Reduces disease surveillance at animal sales sites and site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Discontinues necropsy service (animal autopsies) at the Live Oak Laboratory. General Revenue.
60	33B1800	Reduce Land Management Program - Conservation And Recreation Lands	(15.00)		(2,158,927)	Reduces funds transferred from DEP. Eliminates 8 vacant FTE and 7 filled FTE. Conservation and Recreation Lands Trust Fund.
61	33B9270	Eliminate Marketing And Development Position - General Revenue	(1.00)	(36,507)		Eliminates 1 FTE. General Revenue.
62	33B9290	Reduce Development And Information Positions - Marketing	(3.00)		(159,784)	Eliminates a total of 3 FTE; 1 FTE that handles youth agricultural programs, 1 support staff, and 1 information specialist. Agricultural Emergency Eradication Trust Fund.
63	33B7690	Fund Shift Salaries And Benefits From General Revenue To The Administrative Trust Fund - Division Of Administration		(944,346)		Shifts Salaries and Benefits funding from General Revenue to Administrative Trust Fund. Results in a higher Administrative Overhead Charge for each trust fund. General Revenue to Administrative Trust Fund.
64	33B8310	Liquidate VACIS Units And Eliminate Positions	(12.00)	(600,000)		Eliminates 12 filled FTE. VACIS is the gamma ray machine that inspects trucks and detects stolen goods, diseased horticulture, and narcotics. General Revenue.
65	33B2930	Eliminate Support Positions - Interdiction Stations	(4.00)	(299,811)		Eliminates 4 filled positions that will diminish assistance to local, state, and federal law enforcement agencies. General Revenue.

**AGRICULTURE NATURAL RESOURCES APPROPRIATIONS**

<b>Row #</b>	<b>Issue</b>	<b>Issue Title</b>	<b>FTE</b>	<b>GR</b>	<b>TFs</b>	<b>Description</b>
66	33B1020	Eliminate Vacant Positions In Food Safety	(3.00)		(131,750)	Eliminates vacant positions for scientific staff in food safety laboratories. General Inspection Trust Fund.
67	33B9340	Eliminate Food And Meat Inspection Positions - Food Safety	(14.00)		(560,000)	Eliminates a total of 14 FTE, one FTE per district. General Inspection Trust Fund.
68	33B0360	Reduce Fire Program Staff - Wildfire Program	(20.00)	(1,000,001)		Eliminates 20 filled wildfire positions. General Revenue.
69	33B0450	Close The Pensacola Agricultural Interdiction Station	(26.00)	(1,403,704)		Eliminates a total of 26 FTE, 5 vacant, 21 filled and would close the Pensacola Agricultural Interdiction Station resulting in loss of revenue from contraband seized and Bill of Lading program. General Revenue.
70	33B7680	Reduce Plant Inspection/Fruit Fly Trapping And Export Certification Positions	(66.00)	(1,367,199)	(1,425,531)	Reduces plant inspection operating costs by 15%. Reduces number of plant inspectors by 61% and eliminates services to industry to allow movement and sales in intra/interstate and international commerce. Loss of \$452,750 direct revenue to the state, and potentially millions in sales revenues to agricultural producers. General Revenue, Agricultural Emergency Eradication Trust Fund, Plant Industry Trust Fund.
71	<b>AGRIC/CONSUMER SVCS/COMMR Total</b>		<b>(252.00)</b>	<b>(11,337,054)</b>	<b>(10,765,891)</b>	