

Fish and Wildlife Conservation Commission

2009 Session Budget Report – Week 9

FY 2009-10 Legislative Budget Request

Sandra Wilson, May 2, 2009

The budget conference committees finally began their work this week after leadership provided the committee allocations. The allocations specify how much General Revenue will be available to each budget conference committee and how much trust fund sweep will be required. The conference committee handling the FWC budget, the General Government and Natural Resources (GG/NR), received an allocation that was more severe than either the House or Senate bills had already addressed, so the GG/NR committee had to cut and sweep deeper than they expected. In spite of this, FWC still came through the committee process with all positions intact and reasonable negotiations on our reductions.

The GG/NR conference committee completed its work on April 30, bumping a few issues up to the Appropriations Chairs. All issues in the FWC budget were decided except the LE pay parity issue. This issue, along with all pay issues, will be decided by the presiding officers on Sunday.

Appropriations (Budget)

The conference report will be available for review on Tuesday, May 5th. The FWC budget so far (summarized in the attached spreadsheet) is \$292 million. Total reductions are \$29.4 million, representing a 10.4% reduction to our base recurring budget. General Revenue is reduced from \$42.7 million to \$30.1 million, (a 29.5% reduction), leaving the agency 10.3% GR funded.

Trust Fund Sweeps

The conference committee is sweeping \$6 million from the Invasive Plant Control Trust Fund and \$2.44 million from the Marine Resources Conservation Trust Fund. This will be very hard on FWC programs, however, considering the total sweep allocation of \$247 million from the natural resource agencies, it could have been much worse, and certainly was for some agencies.

Conforming Bills

SB 1742

This bill repeals the shoreline exemption and transfers the Invasive Plant Control Trust Fund from the Department of Environmental Protection to FWC. The conference committee is amending this bill to implement a \$7.50 shoreline license and extend the cane-pole exemption to include saltwater as well as fresh. The committee shifts parts of law enforcement and marine research out of General Revenue and into the additional \$.9 million license fees projected to come from the shoreline license.

HB 5121

This bill eliminates the transfer of documentary stamp tax revenues to the Marine Resources Conservation Trust Fund to support marine mammal care (manatee rehabilitation and marine mammal veterinary training). Marine mammal care will continue to be fully funded and will be supported solely from vessel registration fees

HB 5123

This bill transfers the Invasive Plant Control Trust Fund from the Department of Environmental Protection to FWC to complete the transfer of the program initiated last Session.

Employee Pay and Benefits

The Senate bill includes a provision to reduce the salaries of all employees making over \$100,000 annually by 1% (affects nine FWC employees). The House bill reduces the pay of all employees who receive an annual salary above \$26,000. Salaries between \$26,000 - \$80,000 would be reduced by 4% and salaries above \$80,000 would be reduced by 5%. The House proposal would affect FWC employees as follows:

- 98 employees would receive no pay cut

- 1,698 employees would receive a 4% pay reduction

- 50 employees would receive a 5% pay reduction

House and Senate leadership have been working on this issue and are continuing negotiations. We expect to see it resolved on Sunday when the presiding officers address pay issues.

The 2008 Legislative Session was extended until Friday, May 8th. Final conference decisions will be made Sunday and the Conference Report will go to print on Monday to be delivered to members by Tuesday. The required 72 hour waiting period will begin at noon on Tuesday and the budget scheduled to be passed on Friday.

The following report provides a side by side comparison between the agency request, Governor's Recommendations and the outcome from Conference to date.

Florida Fish and Wildlife Conservation Commission
FY 2009-2010 Legislative Budget Request
As of April 30, 2009

	Agency Request			Governor's Recommendations			Conference to date		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2008-2009 Budget	1,946	\$332,795,497		1,946	\$332,795,497		1,946	\$332,795,497	
Special Session A adjustments		(\$3,180,587)			(\$3,180,587)			(\$3,180,587)	
non-recurring and adjustments		(\$46,467,369)			(\$46,507,184)		0.0	(\$46,467,369)	
Base Recurring Budget	1,946	\$283,147,541		1,946	\$283,107,726		1,946	\$283,147,541	
Commission Issues									
Law Enforcement									
Law Enforcement Pay Parity		\$2,993,229	MRCTF					bumped to presiding officers	
Land Management									
CARL Land Management & Public Use	5.0	\$3,223,102	CARLTF					\$0	
CARL Land Improvement (FCO)		\$2,350,000	CARLTF					\$0	
Cattle Lease & Concession Revenues		\$400,000	SGTF					\$0	
Mitigation Park Management	2.0	\$335,595	LATF					\$0	
Wildlife Conservation									
Florida Panther Conservation	2.0	\$388,382	FPRMTF					\$0	
Sea Turtle Conservation	2.0	\$504,387	MRCTF	2.0	\$504,387	MRCTF		\$0	
Alligator Management Program		\$225,000	SGTF					\$0	
Scientists Competitive Area Differential		\$312,618	various					\$0	
Hunting and Fishing									
Marine Fish Hatcheries Construction		\$2,164,942	MRCTF					\$0	
Marine Fish Hatcheries Operations	3.0	\$550,428	MRCTF					\$0	
Artificial Reef Construction - FCO		\$700,000	MR/FG		\$700,000	MR/FG		\$700,000	MR/FG
Youth Hunting & Fishing Program		\$50,000	SGTF		\$50,000	SGTF		\$50,000	SGTF
Blue Crab Effort Mgmt Plan		\$118,000	MRCTF		\$118,000	MRCTF		\$118,000	MRCTF
Land Acquisition									
Florida Forever Land Acquisition (FCO)		\$4,500,000	FFTF		\$4,500,000	FFTF		\$0	
Grants									
Fish and Wildlife Federal Grants	1.0	\$5,544,193	FGTF	1.0	\$3,898,286	FGTF	1.0	\$5,387,943	FGTF
Boating Access Grants		\$3,206,342	FGTF		\$3,206,342	FGTF		\$3,206,342	FGTF
LE Mobile Computer Support	3.0	\$1,540,875	FGTF		\$1,395,750	FGTF		\$1,540,875	FGTF
Boating Safety Grant		\$3,949,313	FGTF		\$450,000	FGTF		\$3,949,313	FGTF
US Coast Guard Grant		\$5,000,000	FGTF					\$5,000,000	FGTF
Boating									
Boating Improvement Program (FCO)		\$5,850,000	MR/SG		\$5,050,000	MR/SG		\$1,250,000	MR/SG
Derelict Vessel Removal		\$350,000	MRCTF		\$350,000	MRCTF		\$0	MRCTF

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FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund

Commission Issues - continued

Agency Operations

Relocate Agency Headquarters		\$2,013,888	SGTF				\$0	
Human Resources Contract Change	1.0	\$85,314	ATF				\$60,000	ATF
Convert OPS to FTE	69.0	(\$37,680)	various	33.0	(\$11,273)	various	\$0	
Vehicle and Vessel Replacement		\$681,907	various				\$0	
Information Technology Consolidation		(\$1,000)	various				\$0	
License Sales System Costs		\$180,000	SGTF		\$180,000	SGTF	\$180,000	SGTF
Increased Office Lease Costs		\$202,223	various				\$0	
Repair Degraded Facilities (FCO)		\$702,850	various				\$0	
Alligator Trapper Assistance		\$55,000	SGTF				\$0	
Eliminate Double Budget Transfer		(\$880,000)	IPCTF		(\$880,000)	IPCTF	(\$880,000)	IPCTF
Reduce 2005 Hurricane Recovery		(\$1,815,000)	SGTF		(\$1,815,000)	SGTF	(\$1,815,000)	SGTF
Eliminate Interim Land Management		(\$674,535)	CATLTF		(\$674,535)	CARLTF	(\$674,535)	CARLTF

Other Issues

Reductions

Elim Smithsonian Ecosystem Contract					(\$80,000)	GR	\$0	
Elim Manatee Avoidance Tech					(\$80,000)	MRCTF	(\$84,000)	MRCTF
Reduce Invasive Plant Management					(\$4,434,647)	IPCTF	(\$12,700,000)	IPCTF
Elim Smithsonian Monitoring Contract					(\$124,800)	MRCTF	\$0	
Elim Nongame Wildlife Grant Program					(\$100,000)	NWTF	(\$225,000)	NWTF
Elim Oceanaria Contracts					(\$1,150,000)	MRCTF	\$0	MRCTF
Reduce Hunting Public Information					(\$60,000)	SGTF	\$0	SGTF
Reduce Marine Recreational Outreach					(\$119,064)	MRCTF	\$0	MRCTF
Elim Alligator Marketing & Education					(\$150,000)	SGTF	\$0	SGTF
Elim Nuisance Alligator Call Ctr Contract					(\$50,000)	SGTF	(\$50,000)	SGTF
Reduce Other Capital Outlay					(\$853,941)	various	(\$422,305)	various
Reduce Contracted Services					(\$135,325)	various	(\$135,325)	various
Reduce Vacancies				(4.5)	(\$194,490)	various	\$0	
Reduce Land Management					(\$2,000,000)	SGTF	(\$4,000,000)	SGTF
Reduce Lake Restoration					(\$2,700,000)	SGTF	(\$4,000,000)	SGTF
Reduce Red Tide Research					(\$2,539,499)	GR	(\$2,539,499)	GR
Reduce LE Vehicle Replacement					(\$962,470)	MRCTF	(\$600,000)	MRCTF
Reduce Agency Vehicle/Vessel Repl					(\$116,293)	various	(\$116,293)	various
Reduce transfer to IFAS for exotics research					(\$30,000)	IPCTF	(\$30,000)	IPCTF

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FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund

Other Issues - continued

Reductions - continued

Release Hold-Back Reductions				(\$826,634)	various		\$0	
Reduce LE Vessel Repl & Signage				(\$1,807,651)	MRCTF		(\$977,416)	MRCTF
Reduce LE 800 mghz							(\$110,675)	GR

Fund Shifts

Fund shift LE from GR to MRCTF				(\$1,807,651)	GR		(\$5,212,247)	GR
Fund shift LE from GR to MRCTF				\$1,807,651	MRCTF		\$5,212,247	MRCTF
Fund shift LE from GR to MRCTF				(\$962,470)	GR		(\$1,707,303)	GR
Fund shift LE from GR to MRCTF				\$962,470	MRCTF		\$1,707,303	MRCTF
Fund shift from NWTF to LATF	(\$70,859)	NWTF		(\$70,859)	NWTF		(\$70,859)	NWTF
Fund shift from NWTF to LATF	\$70,859	LATF		\$70,859	LATF		\$70,859	LATF
Fund shift DMFM from GR to MRCTF	(\$467)	GR		(\$467)	GR		(\$467)	GR
Fund shift DMFM from GR to MRCTF	\$467	MRCTF		\$467	MRCTF		\$467	MRCTF
Repeal shoreline exemption & fund shift LE & FWRI from GR to MRCTF							(\$900,000)	GR
							\$900,000	MRCTF
Fund shift Smithsonian from GR to MRCTF							(\$80,000)	GR
Fund shift Smithsonian from GR to MRCTF							\$80,000	MRCTF

Adjustments

Administrative Hearings Adjustment				\$6,734	ATF		\$2,230	ATF
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Stimulus Funding

							\$16,972,396	FGTF
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TOTALS	<u>2,034</u>	<u>\$327,916,914</u>		<u>1,978</u>	<u>\$281,621,603</u>		<u>1,947</u>	<u>\$292,204,592</u>
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Transfer from CPTF	\$11,697,242			\$11,697,242			\$11,197,242	line 1873
Transfer from CARL	\$21,859,166			\$18,787,994			\$18,787,994	line 1633
Sweep MRCTF				\$2,441,789			\$2,440,000	
Sweep IPCTF				\$6,000,000			\$6,000,000	

Abbreviations

CARLTF	Conservation And Recreation Lands Program Trust Fund
FFTF	Florida Forever Trust Fund
FPRMTF	Florida Panther Research & Management Trust Fund
GR	General Revenue
LATF	Land Acquisition Trust Fund
MRCTF	Marine Resources Conservation Trust Fund
NWTF	Nongame Wildlife Trust Fund
SGTF	State Game Trust Fund
STMTF	Save The Manatee Trust Fund
FGTF	Federal Grants Trust Fund
GDTF	Grants & Donations Trust Fund
ATF	Administrative Trust Fund
TF	various trust funds
various	various funds (combination of General Revenue and trust funds)
FCO	Fixed Capital Outlay
elim	eliminate
mgmt	management
maint	maintenance
repl	replace
LE	Law Enforcement
HR	Human Resources