

Fish and Wildlife Conservation Commission

2009 Session Budget Report – Week 10

FY 2009-10 Legislative Budget Request

Sandra Wilson, May 8, 2009

Friday marked the end of the tenth week and the end of the 2009 Regular Session. Session was extended one additional week in order to finish negotiations and pass the most difficult budget the Florida Legislature has ever addressed. Dealing with the worst financial situation in the state's history, an unprecedented deficit and an uncertain financial outlook, the Legislature took significant cuts across state agencies and balanced the budget with a longer term view in mind.

Budget conference negotiations were extensive and more public than past Sessions. After completing and publishing the appropriations bill by Tuesday, the Conference went on to hold public meetings for the implementing bill and the numerous budget conforming bills. They then took up and passed all of the budget and conforming bills on Friday, May 8th before ending the Session.

Appropriations (Budget)

The Conference Report for Senate Bill 2600 is available at:

http://www.flsenate.gov/data/session/2009/Senate/bills/amendments_Com/pdf/sb2600e1899894.pdf

FWC issues start at the bottom of page 247, line item 1875.

The total FWC budget for FY 09/10 is \$291.4 million and 1,947 positions.

Employee Pay and Benefits

This is an area the Legislature really struggled with. There were no pay increases or bonuses provided for any state employees, and many state employees are facing a 2% pay cut. The Legislature also cut their own salaries an additional 2% on top of the 5% they had already reduced their pay in the current year. Staff and Commissioners lobbied intensively to get pay parity for FWC law enforcement officers and received strong support from all quarters, however, when it came right down to it, the Legislature felt it could not adjust our officer pay during a Session when state employees had to take a pay cut. We remain firmly committed to this issue and will continue to pursue it as our number one effort until we succeed.

Effective July 1, 2009, the appropriations bill mandates a pay reduction of 2% for employees making over \$45,000 with the stipulation that no employee's base rate will be reduced below \$45,000 due to the reduction. Approximately 30% of FWC's employees will be subject to the reduction. The Legislature continued all past pay additives, however they did not approve our requests for new additives for prescribed burning, large boat crews and the law enforcement special operations group. Employee health insurance premiums will remain at current levels (increases will be paid by the agencies) and universities and community colleges may continue

approving free tuition to full-time FTE for up to six credit hours per semester.

Effective January 1, 2010, retired employees (including employees exiting DROP) may not be reemployed for the first six-months after retirement. Starting the seventh month they may be rehired and receive both a salary and retirement benefit. Rehired retirees will no longer be eligible to reenroll in the Florida Retirement System (i.e. reemployed retirees will not earn a second retirement benefit).

Reductions

Reductions total \$30.2 million, a 10.7% reduction in the agency base recurring budget. The impact of these cuts is fairly severe across the agency, but much of it inevitable due to the drop in documentary stamp tax revenues. Cuts include:

\$20.7 million from programs funded with documentary stamp taxes

- \$12.7 million from invasive plant management
- \$4 million from lake restoration
- \$4 million from Non-CARL land management

\$1.9 million from the agency 20% list

- \$1.6 million from law enforcement vehicle, vessel & equip replacement
- \$225,000 reduces the nongame wildlife research grant program
- \$50,000 from in-sourcing the alligator call center
- \$84,000 eliminates manatee avoidance technology grant program

\$1.6 million in general reductions to agency programs

- \$812,547 reduces employee salaries for the 2% pay cut
- \$422,305 reduces agency-wide equipment operations
- \$135,325 reduces agency-wide contracting for services
- \$116,293 reduces agency-wide vehicle & vessel replacement
- \$110,675 eliminates law enforcement 800 mghz GR

\$2.5 million GR from red tide research and monitoring

\$3.4 million from agency-requested reductions of budget no longer needed (hurricane recovery, interim land mgmt, double budget transfer)

No positions were cut.

Total General Revenue extracted from FWC is \$10.7 million. The GR comes from the \$2.5 million red tide cut, \$.3 million in other program cuts and three fund shifts. Fund shifts change the revenue source supporting activities and are often used to take GR from an agency without having to cut an activity. This Session, fund shifts were used extensively to help prevent cuts to FWC positions. These include:

- \$5.2 million – Fund shift officer positions into savings created by cutting law enforcement trust fund budget and not funding \$4.6 million boating improvement FCO
- \$1.8 million - Fund shift officer positions into savings created by cutting law enforcement vehicle and vessel replacement
- \$.9 million – Fund shift research programs into additional revenues created by repealing the shoreline exemption

Total remaining GR is \$32 million, leaving the agency 11% funded from GR.

Requests

As expected, very few new issues were funded in this budget, however, grant-funded issues were well supported. Funded requests include:

\$19 million for grant-funded requests

- \$5.4 million for fish and wildlife Federal grants
- \$3.2 million for Federal boating access grants
- \$1.5 million to complete implementation of LE laptop computers
- \$3.9 million for the increased boating safety grant
- \$5 million for a US Coast Guard homeland security grant

\$17 million for anticipated stimulus funding (grant-funded)

- \$3.9 million for seagrass and mangrove habitat restoration
- \$4.5 million for derelict vessel removal
- \$6.7 million to reduce light pollution in coastal managed areas
- \$1.9 million for law enforcement support

\$2.4 million for other requests

- \$1.25 million for boating infrastructure grants to local government
- \$700,000 for artificial reef construction grants to local government
- \$50,000 for youth hunting and fishing programs
- \$116,000 for blue crab effort management plan
- \$180,000 for increased license issuance contract costs
- \$60,000 for human resources contract change

Trust Fund Sweeps and Transfers

There will be a sweep of \$6 million from the Invasive Plant Control Trust Fund (IPCTF) and \$2.44 million from the Marine Resources Conservation Trust Fund. The sweep from IPCTF will lead to deep program reductions in FY 10/11, when we run out of fund balance.

There was no reduction in our regular CARL land management transfer from the Department of Environmental Protection (DEP), however, our transfer from the DEP Coastal Protection Trust Fund was reduced \$500,000, affecting cash available for our Division of Law Enforcement.

Implementing Bill Provisions

The implementing bill, SB 2602, provides statutory adjustments and instructions necessary to carry out Legislative intent for the budget.

The Conference Report for Senate Bill 2602 is available at:

<http://www.flsenate.gov/data/session/2009/Senate/bills/amendments/pdf/sb2602AM399700.pdf>

Section 51 (bottom of page 37) requires agencies to prepare a plan and a report on how they will limit the use of cell phones to only those employees who, as part of their official assigned duties, must routinely be immediately available to citizens, supervisors, or subordinates; be available to respond to emergency situations; be available to calls outside of regular working hours; have access to the technology in order to productively perform job duties in the field; or have limited or no access to a standard phone, or have no ability to use a personal cell phone, if needed.

Section 58 (bottom of page 45) continues a requirement that travel be limited during FY 09/10 to travel to activities that are critical to each state agency's mission. Additionally, funds may not be used to pay for travel by state employees to foreign countries, other states, conferences, staff-training activities, or other administrative functions unless the agency head has approved in writing that such activities are critical to the agency's mission.

Conforming Bills

SB 1742

<http://www.flsenate.gov/data/session/2009/Senate/bills/amendments/pdf/sb1742c1353918.pdf>

This bill repeals the shoreline exemption and transfers the Invasive Plant Control Trust Fund from the Department of Environmental Protection to FWC. The bill also implements a \$7.50 shoreline license, extends the cane-pole exemption to include saltwater as well as freshwater, and exempts residents on food stamps, temporary cash assistance or Medicaid from the shoreline license requirement. The appropriations bill shifts parts marine research out of General Revenue and into the additional \$.9 million license fees projected to come from the shoreline license.

SB 1750

<http://www.flsenate.gov/data/session/2009/Senate/bills/amendments/pdf/sb1750c1207118.pdf>

This bill (page 5) 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

The budget and its associated bills will be delivered to the Governor for consideration and upon receipt, the Governor has 15 days to execute his line item veto authority on the budget and approve or veto any associated bills.

The following report provides a side by side comparison between the agency request, Governor's Recommendations and the final budget outcome from Session.

Florida Fish and Wildlife Conservation Commission
FY 2009-2010 Legislative Budget Request
As of May 8, 2009

	Agency Request			Governor's Recommendations			Conference Report		
	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						\$0
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

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FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund

Other Issues - continued

Reductions - continued

Reduce transfer to IFAS for exotics research				(\$30,000)	IPCTF		(\$30,000)	IPCTF
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
2% Pay Reduction							(\$812,547)	various

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

	2,034	\$327,916,914		1,978	\$281,621,603		1,947	\$291,392,045
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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