

The purpose of this report includes:

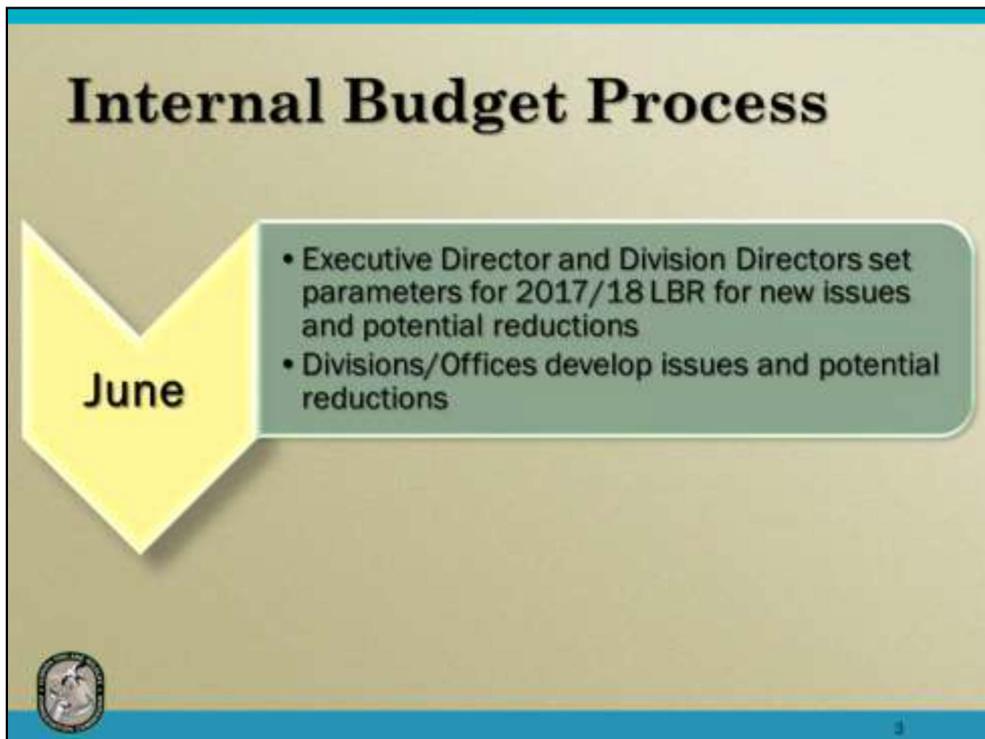
- (1) Providing the Commissioners an overview of the FY 2016/17 Fish and Wildlife Conservation Commission (FWC) budget.
- (2) Discussing the process and framework for the development of the FY 2017/18 Legislative Budget Request (LBR).
- (3) Seeking direction from the Commissioners on any priority funding issues for consideration in the upcoming LBR development process.



The purpose of this section is to provide an overview of the State of Florida Legislative Budget Process and the work staff will be doing over the next few months. The final work product will be submitted for Commission approval at the September meeting.

The 2016 Legislative Session came to a close on March 11, 2016. Overall, FWC received a total budget of \$378.7 million and 2,118.50 positions funded for FY 2016/17. Additional funding received in support of FWC Strategic Initiatives included \$15.4 million for land management activities, \$2.4 million for invasive species removal and control, \$500,000 for black bear conflict reduction, \$1.3 million for private landowner assistance, \$1.4 million for derelict vessel removal, and approximately \$300,000 for personal locator beacons for law enforcement officers.

The annual LBR cycle is starting for the FY 2017/18 LBR submission. Staff will discuss the internal process for budget issue development, working with the Commission Budget Liaison assigned by the Chairman to provide guidance on the LBR work that will take place throughout the summer. The outcome of the FY 2017/18 LBR development will be presented for action at the September 2016 Commission Meeting. The FY 2017/18 LBR is due to the Governor, the Senate President, and the Speaker of the House on October 15, 2016.



Staff from the Governor’s office and the Legislature develop and provide instructions to state agencies for timing and for criteria that must be included in each agency legislative budget request. All budget issues requested must meet this minimum criteria. Agencies develop their budget requests in accordance with this direction. Staff from the budget office make certain this criteria is met when compiling FWC requests.

New Issues:

Any new requests must be requested by general revenue funds or have the projected available funds in the designated trust fund. Agency, legislative, and governor’s office staff spend a significant amount of time analyzing trust funds to determine the health of the fund and whether or not new issues can be supported by those revenues.

Internal Budget Process

July

- CFO's office compiles issues and potential reductions
- Executive Director reviews issues and potential reductions with Chairman
- Final edits made by Division Directors

Aug/Sept

- Budget issue and potential reduction documents available to public
- Commissioners review budget issues and potential reductions and provide final direction to staff

October 15

- Final LBR due to the Governor, House, and Senate



During August/September the budget direction issued from the Governor's Office is available to the public.

All agency budget requests are due annually on October 15 to the Governor, House, and Senate.

FY 17/18 Legislative Budget Request Development

Agency policy should drive agency
budget requests

- Commission Focal Areas
- Agency Strategic Initiatives





Operation of Running the Business – Being More Cohesive Establish an internal infrastructure (team and process) that identifies the areas of business operations and practices that represent high risk, prioritize them and modify them to address risks.

Expand Participation in Conservation Increase conservation participation among youth and families representing Florida’s diverse population by expanding partnerships to implement FYCCN and other programs that promote fishing, hunting, boating, wildlife viewing, shooting sports, and conservation appreciation.

Imperiled Species Management Plan

Complete the Imperiled Species Management Plan and begin implementing prioritized species actions and integrated conservation strategies by the end of 2016.

Conservation through Innovation

Implement a comprehensive approach, using innovative conservation tools and strategies, focusing on incentives for private lands and marine fisheries management. Strategies may include enhancing partnerships, incentives, and streamlining regulations.

Conflict Wildlife

Ensure continued support and appreciation for fish and wildlife by implementing an integrated programmatic approach across FWC, to minimize adverse human health and safety, environmental, social, and economic impacts from native and non-native fish, wildlife, and plants

Boating as a Gateway to Conservation and the Outdoors

Strengthen and promote the conservation connections of boating while protecting people and natural resources, and improving boating related opportunities.

Schedule VIII B: Target Reduction Exercise

Must meet target percentage amount as set by the Governor and Legislature

Target percentage amount applies to General Revenue Funds and Trust Funds separately

Provide a list of options and the impact to operations, should it be necessary to reduce the upcoming budget



Reduction Exercise:

A target reduction amount is calculated on the what is called the “base budget”. This is the total annual budget less any one-time or non-recurring funding. Each year, as agencies prepare their budget requests, they are required by law to include a list of potential reductions that will be available for consideration should the State have a need to cut back spending. With the continuing slow economic recovery, the Legislature asked agencies to identify 5% of their adjusted recurring state budget for potential reduction, during the previous budget cycle. (This percentage is down from 10% in prior years.) This doesn’t mean they intend to cut this much from every agency, but rather that they want a list of enough options to allow them to make some choices should there be a need.

Schedule VIIC: Possible Reprioritization Exercise

Identifies programs, services, functions and activities that are currently being performed that may no longer be the highest and best use of state resources.

Provides an opportunity to recommend how those resources could be redirected within the agency to other programs, services, functions and activities to achieve measurable results.



Schedule VIIC – Possible Reprioritization:

The purpose of the Schedule VIIC is to conduct a meaningful targeted review of the current programs, services, functions, and activities performed by the agency and make recommendations regarding how the agency could conduct business differently if not constrained by the current appropriation of recurring and nonrecurring resources and/or by state laws, rules, requirements or policies.

The Schedule VIIC identifies programs, services, functions and activities that are currently being performed that may no longer be the highest and best use of state resources and provides an opportunity for an agency to recommend how those resources could be redirected *within the agency* to other programs, services, functions, and activities to achieve measurable results.

For Commission Discussion:

Budget Issues for FY 2017/18 –
priority requests or other budget
development policy

