

MEMORANDUM



To: Florida Fish and Wildlife Conservation Commissioners
From: Charlotte Jerrett, Chief Financial Officer
Date: June 22, 2016
Subject: 2018 Budget Development Overview

Purpose:

The purpose of this report is to:

- (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

Summary:

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 Liason 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 Recommendation:

This presentation is for informational purposes and any discussion or direction the Commission may have.

Staff Contact and/or Presenter:

Charlotte Jerrett, Chief Financial Officer