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2017 Legislative Budget Request

(1) New Budget Issues

(2) Potential 10% Budget
Reductions – Schedule VIII B

(3) Potential Budget Redirects –
Schedule VIII C

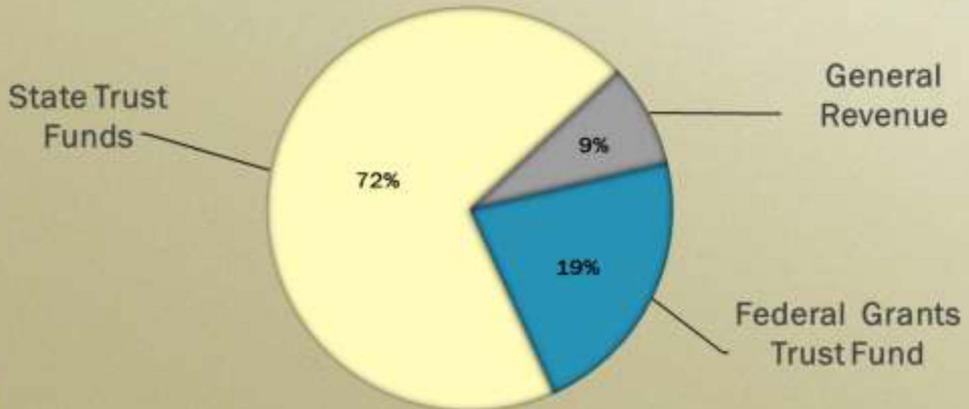


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There are three separate action items for Commission approval for the FY 2017/18 Legislative Budget Request:

- (1) New Budget Issues
- (2) Potential 10% Budget Reductions – Schedule VIII B
- (3) Potential Budget Redirects – Schedule VIII C

2017 FWC Budget \$378 Million



FWC's Budget is funded primarily from State Trust Funds.

2017 Legislative Budget Request

(1) New Budget Issues



This is the first action item for Commission approval: New Budget Issues

2017 Legislative Budget Request



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Agency policy is the major driver for agency budget requests. These are found in Commission Focal Areas and Agency Strategic Initiatives. The budget requests are divided into 3 main groupings:

- 1) Strategic Initiative Support
- 2) Operational Support
- 3) Optimize Federal Funding

2017 Legislative Budget Request

\$21,690,909
TOTAL

- \$ 5.2M
General Revenue Funds
- \$16.5M
Trust Funds



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The total request is \$23.7 million, which is approximately a 2% increase over the current year recurring base budget.

2017 Budget Issues

Strategic Initiative Support

- Florida Black Bear Conflict Reduction - \$500,000 GR
- Nuisance Alligator Trapper Stipends - \$90,000 GR
- Marine Sportfish Enhancement Center - \$3,500,000 GR
- Derelict Vessel Removal Program - \$1,488,500 GR



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Florida Black Bear Conflict Reduction - Funding will be used for 50/50 match grants to local and county governments to purchase bear proof garbage receptacles for mitigating food attractant conflicts. FWC would leverage this funding to help purchase and deploy as many bear-resistant garbage containers as possible.

Nuisance Alligator Trapper Stipends - The Statewide Nuisance Alligator Program provides a valuable public service at significant savings to the state utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. This stipend serves as supplemental compensation to contracted trappers based on the level of alligators each is handling.

Apollo Beach Marine Sportfish Enhancement Center - The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have dramatically curtailed hatchery activity in recent years. In addition, the current facility is leased from Port Manatee, and they have indicated that they prefer that FWC vacate the current location within the next 3-5 years. FWC has secured a new location for a modernized saltwater sportfish hatchery in Apollo Beach where it will join existing conservation education, marine turtle care, and coral nursery facilities already part of the Florida Conservation and Technology Center (FCTC). This funding would be used in conjunction with federal funds from the Sportfish Restoration program to construct and operate a state of the art recirculating aquaculture facility to raise marine sportfish to enhance recreational saltwater angling in Florida.

Derelict Vessel Removal - In conjunction with local governments, the DLE has identified 386 known derelict vessels in Florida waterways. Additional funding will allow us to continue a program which provides a mechanism for the removal of derelict vessels from the waterways of the state, and helps to maintain a safe and healthy environment for commercial and recreational boaters to use and access these waterways. With the removal of derelict vessels, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

2017 Budget Issues

Strategic Initiative Support

- Public Access and Wildlife Management Area Facilities - \$1,437,000 TF
- Wildlife Management Area Enhancements - \$1,250,000 TF
- Fisheating Creek Wildlife Management Area Campground Improvement - \$1,900,000 TF



Public Access and WMA Management Facilities - The public access projects include:

- 1) Visitor entrance improvements at five WMAs consisting of ADA accessible parking, entry kiosks and associated infrastructure (\$205,000)
- 2) New or major renovation (including ADA improvements) of public access facilities at five WMAs including boardwalks and viewing structures (\$695,000). These projects ensure safe, sustainable opportunities for the public. Management infrastructure projects include replacing aging, inefficient field office and renovations to an office and maintenance shop (including ADA modifications) at three WMAs (\$537,000). These projects will reduce energy costs, protect equipment, and increase effectiveness of our workforce.

Wildlife Management Area Enhancements - Funds will be used to enhance game wildlife resources management for the enjoyment of the public on areas within Florida's Wildlife Management Area system, to provide resources within the WMA system for the purpose of enhancing game wildlife habitat through habitat management activities (prescribed fire, roller-chopping, wildlife plantings, and managing water levels and vegetation in marshes), and to conduct game wildlife surveys and monitoring which inform and guide habitat management and decisions about appropriate levels of public hunting opportunity.

Fisheating Creek Wildlife Management Area Campground Improvements - This includes the water treatment plant, a lift station and much of the piping. Outages and campground flooding have made the utility systems unreliable resulting in lift station failures, leakage of the sewage treatment tanks, water treatment disruption and electrical anomalies which compromise public safety at the campground. Improvements proposed will ensure that utilities are flood resistant and up to current public campground standards and will protect the natural resources of Fisheating Creek.

2017 Budget Issues

Operational Support

- Law Enforcement Officer Reserve Program - \$366,600 TF
- Agency Fund Shift SGTF to LATF/ATF - \$5,000,000 TF/GR
- Electronic Position Indicating Radio Beacons (EPIRBS) - \$87,425 TF
- Replacement Funding for DLE Patrol Vessels, FWRI Vessels, & Critical Vehicle Replacement - \$1,908,341 TF/GR



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Law Enforcement Officer Reserve Program - This request is for \$366,600 in budget authority to allow retired/former FWC officers, which have left the agency in good standing and wish to be a reservist, the option to return to work an average of 192 hours in a 12 month period. These OPS officers would concentrate on mentoring less experienced officers, patrolling in state parks during peak times, and augmenting current officers during busy times, such as holiday weekends.

Fund Shift from SGTF to LATF and ATF - During the economic downturn, the State Game Trust Fund sustained cash sweeps and other reductions totaling an excess of \$18 million. The primary sources of revenue in this fund are freshwater fishing licenses and hunting licenses, of which sales remain flat. This fund is budgeted to maximum capacity, with a projected deficit cash balance in FY 17/18.

Electronic Position Indicating Radio Beacons (EPIRBS) - The EPIRB is a safety device that alert search and rescue services and allows them to quickly locate the device. Because our officers must be at sea in weather conditions most boaters would avoid, it is important for the officer to have a Personal EPIRB in the event the officer is thrown from the vessel. This request is for non-recurring funding to purchase 269 additional Personal Locator Beacons so all sworn staff will be equipped with a Personal EPIRB.

Replacement funding for DLE Patrol Vessels, FWRI Vessels and Critical Vehicle Replacement - Of the 518 vessels within the Division of Law Enforcement, 196 vessels meet the DMS eligibility requirements for trade. This request also includes nonrecurring spending authority to replace those vessels and vehicles for which there is a most critical need for replacement, including vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs. This request also includes regular vehicles with over 150,000 miles.

2017 Budget Issues

Operational Support

- License Fees and Hardware Refresh - \$360,000
- SW Regional Office Drainage, Slope & Site Repair - \$709,322 TF
- Replace Unsafe Modular Office Facilities - \$329,000 TF
- FWRI Headquarters Lab Safety and Energy Savings Upgrades - \$883,000 TF



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License Fees and Hardware Refresh - The Office 365 Cloud licensing agreement, started in July 2014, must be renewed in July 2017. The new state contract includes a per-user license fee increase. In addition, the costs of running the business continue to increase, with agency programs more reliant on information technology (IT) infrastructure.

Southwest Regional Office Drainage, Slope and Site - This project will repair function of storm water retention ponds, correct drainage and runoff issues, correct uneven surfaces in the existing parking area that impair customer access and present a challenge for those with disabilities on the 30+ year old Lakeland Regional Office site.

Replace Unsafe Modular Office Facilities - These buildings include a 33 yr. old doublewide trailer in DeLeon Springs; a 32 yr. old singlewide trailer in Eustis; and an 18 yr. old singlewide trailer in Tequesta. These modular facilities maintained by FWRI require replacing due to extreme age resulting in unsafe and inefficient work environments. All have failing roofs, foundations with cracks and interior spaces showing age-related problems such as cracks in walls, and holes in the floor. The Tequesta facility has mold in the ceiling and several walls. These facilities provide office and lab space for over 50 staff in freshwater and marine fisheries, sea turtles and manatee programs.

FWRI Headquarters Laboratory Safety and Energy Savings Upgrades - This system is over 20 years old and has exceeded its useful life. It is currently showing signs of decay that could have major safety implications. The existing system includes 53 fume hoods distributed across multiple labs on all floors of the Fish and Wildlife Research Institute's Joint Use facility in St. Petersburg. Costs include the replacement of ductwork, fume hoods, addition of controllers and baffles to allow individual hoods to operate in isolation, wireless controllers and associated system software to keep facilities operating at peak efficiency. These upgrades are anticipated to save FWRI \$100,000 annually in energy costs.

2017 Budget Issues

Operational Support

- Critical FWRI Roof Repair - \$150,000 TF
- Gainesville Lab Facility Safety and Energy Savings Upgrades - \$173,121 TF
- MyFWC Portal Upgrade and Content Conversion - \$180,000 TF



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Critical Roof Repair - In St. Petersburg, the “F” building is one of three large buildings at FWRI headquarters housing labs, staff offices and Florida’s marine specimen archives. The roof was last replaced in 1996 and is approaching end of life. We are looking for a complete tear-off, disposal of the old roof material, and re-roof. The roof type will be a TPO Roof (Thermoplastic Polyolefin) with a 20 year manufactures warranty. This building was built in 1941.

Gainesville Laboratory Facility Safety Upgrades - The existing Ultra Cold Freezer room lab houses 6 freezers, which store tissue specimens important for wildlife research. This Cold Room was not originally built to serve for this purpose. Resulting temperature fluctuations overwork the compressors and excess humidity leads to frost build-up around doors on the freezers leading to numerous failures in the past several years. Not only are these specialized freezers very expensive (\$10,000 - \$14,000) to replace but the tissue samples that are lost when a freezer fails are irreplaceable.

Due to increased traffic on SR 331 and a doubling of the number of staff based at the facility (from 25 to 50) in the last ten years, the existing driveway to the Lovett E Williams Jr. Wildlife Research Lab no longer provides safe or efficient entry or exit for the property. As a result, the driveway no longer meets the Florida Department of Transportation’s guidelines under Standard Index 515. The new driveway will greatly improve safety and allow for easier entry and egress to the lab.

MyFWC.com Website Upgrade and Content Conversion - The information and other content presented on the MyFWC.Com website, comprises our most visible online presence for millions of people in the State of Florida, and beyond. This award-winning website requires an upgrade of the underlying content management system (CMS) software, which serves as the foundation for the entire MyFWC website infrastructure. Because of the current age and version of the CMS software, the upgrade will force a redesign of all of the content and its format, bringing it up to new standards. This request includes system software upgrades, and the corresponding conversion and migration of the over 8,000 web pages that make up MyFWC.com.

2017 Budget Issues



Optimize Federal and Grant Funding

- United States Fish & Wildlife Service Boating Access - \$3,900,000 TF
- Florida Boating Improvement Program - \$1,842,600 TF
- Artificial Reef Construction and Assessment - \$600,000 GR/TF
- Gulf Coast Restoration - To Be Determined



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USFWS Boating Access - This authority will be used to leverage Federal apportionment from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) program. Annual apportionments are based on a federal approved formula consisting of land size and paid license sales, any unspent or unobligated funds will be reallocated to other states. This request is comprised of two popular programs: (1) Boating Access (BA), with \$1,700,000 in authority requested to provide recreational boaters with access to Florida waterways by developing new access facilities and renovating or improving existing facilities. (2) Boating Infrastructure Grant Program (BIGP), with \$2,200,000 in authority requested to provide grant funds to local governments for facilities to support transient boaters in vessels 26 feet or more in length.

Florida Boating Improvement Program (FBIP) - Section 328.72(15)(a), Florida Statutes, provides \$592,600 annually from vessel registration revenues to the Marine Resource Conservation Trust Fund (MRCTF) to fund a grant program for public launching facilities, pursuant to Section 206.606, giving priority consideration to counties with more than 35,000 registered vessels. Additionally, Section 206.606(1)(a), Florida Statutes, provides \$1.25 million annually from fuel tax revenues to the State Game Trust Fund (SGTF) to fund local projects providing recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. Projects that meet the criteria under the FBIP include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters.

Artificial Reef Construction and Assessment - Artificial reefs are manmade structures that are very popular with anglers and divers because they tend to concentrate species of fish of interest to these groups. Revenues to fund this request are from Federal Aid in Sport Fish Restoration grants from the USFWS and from the sale of recreational saltwater fishing licenses (a portion of which serves as the match required to receive federal funds. The program has more than 25 years of history working in partnership with local governments, recreational fishing interests, and state universities for local reef development and assessment.

Gulf Coast Restoration - Funding may be needed to provide for spending authority for additional settlement funds associated with the Deepwater Horizon Oil Spill incident.

2017 Legislative Budget Request

(2) Potential 10% Budget Reductions
–
Schedule VIIIB



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The second action item we will take up is the Potential 10% Budget Reductions – Schedule VIIIB.

Potential 10% Budget Reductions – Schedule VIII B

10% TARGET = \$26.7M

\$2.8M
General
Revenue

\$26.7M

\$23.9M
Trust Funds



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In preparation for the 2017 Legislative Session, the Governor, House, and Senate instructed state agencies to prepare a list of potential reductions equal to 10% of the adjusted recurring budget for next year. The full extent of what may be needed for budget reductions next year, if any, is not yet known. It is intended that this list will provide lawmakers with enough options to allow them to be selective in the event budget reductions are necessary. In developing this list, agency directors carefully reviewed all activities within divisions and offices and made every effort to minimize jobs losses, conserve 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, and identify least critical functions. It should be noted, however, that these issues are all very important and valuable to agency services.

The 10% list totals \$26,684,507 of which \$2,788,049 is from General Revenue and \$23,896,458 is from trust funds. Also, because so much of the agency budget is used as State match for grants, an additional \$9 Million in grant funding would be lost if the matching budget included in some of these issues is cut.

See separate document titled, "Potential Reductions, 2017 Legislative Session, Schedule VIII B" for a full list of potential reductions.

2017 Legislative Budget Request

(3) Potential Budget Redirects –
Schedule VIIIIC



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This is the third action item for the Commission approval: Potential Budget Redirects – Schedule VIIIIC.

In preparation for the 2017 Legislative Session, the Governor, House, and Senate instructed state agencies to identify programs, services, functions and activities that are currently being performed that may no longer be the highest and best use of state or federal resources. Essentially, this exercise asks agencies to recommend how current resources could be better used for other important programs, services, functions, and activities. Staff was asked to consider those functions where we may be currently limited by statutory language, proviso, or other mandates that could be changed and re-directed to higher priority work. Any issues that are identified are not restricted by funding source, but proposed reprioritizations must be an allowable use of existing funds. Agencies are only required to submit a total of three (3) issues in the Legislative Budget Request (LBR).

Potential Budget Redirects – Schedule VIIC



A) From: Transfer to DACS/Invasive Exotic Plant Research To: Wildlife Management Area Land Improvements

- This proposal would reduce the transfer of funds to the Department of Agriculture and Consumer Services that help support invasive exotic plant research at the quarantine lab in Ft. Pierce for insects that must be quarantined before being released. Currently, the agency pays \$844,171 from the Invasive Plant Control Trust Fund (IPCTF) on a recurring basis to help support this program. The spending authority for \$250,000 of these funds is proposed to be shifted to fund Wildlife Management Area land improvements from the Invasive Plant Control Trust Fund.

B) From: Wildlife Management Area User Pay To: Small Game Management Program

- This proposal would reduce the agency's spending authority for the Commission's Wildlife Management Area User Pay Program by \$179,820 and re-direct resources to a high priority need; enhancing small game management and increasing public opportunities for small game hunting. The Division of Hunting and Game Management (DHGM) anticipates reduced private landowner participation in the user pay program, due in large part, to market conditions. The agency pays up to \$638,266 from the State Game Trust Fund (SGTF) on a recurring basis to help support this program. Increased attention to small game management, and especially the northern bobwhite quail, will provide increased opportunities for public hunting.

C) From: Finance & Budget Office OPS Support To: Finance & Budget Office Software Development

- This proposal would redirect \$26,000 OPS funding from the Administrative Trust Fund (ATF) within the Finance & Budget Office, to contractual services funding that would be used for software development. OPS support staff is used on a seasonal basis to extract data from state financial systems. This practice is labor intensive and allows for human error. Funds would be better spent to develop a business system that would extract data from state financial systems for use with trust fund monitoring and management reporting. Financial information would be available in a timely, efficient manner, and the potential for human error would be reduced.

2017 Legislative Budget Request Staff Recommendation:

Approve New Budget
Issues

Approve the list of
potential Schedule VIII B
reduction issues for the
2017 Legislative Session

Approve the list of
potential Schedule VIII C
redirect issues for the
2017 Legislative Session

Authorize the Executive
Director in consultation with
the Chairman to make
adjustments to these issues as
needed through the 2017
Legislative Session



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At this time, we have scheduled an opportunity for public comment.

After public comment, if any, staff recommends adoption of the budget issues and reductions as presented, with an authorization for the Executive Director to consult with the Chairman as needed to make any adjustments that may be necessary as we continue to move through the process.