

**Fish and Wildlife Conservation Commission**  
**Budget Status Report – Week 6**  
Fiscal Year 2014/15 Legislative Budget Request  
Charlotte Jerrett, April 12, 2014

**Senate**

There were no budget conference meetings this past week, so the Senate position on FWC’s budget remains the same as reported last week. Further details on Senate budget recommendations are available below and on the attached side-by-side comparison spreadsheet:

Senate Bill 2500 General Appropriations Act (GAA)

<http://www.flsenate.gov/Session/Bill/2014/2500/BillText/e1/PDF>

In the GAA, the FWC budget starts on page 233, line item 1743, with a total of \$359.7 million and 2,112.50 employees.

FWC Reductions: The Senate GAA has a \$72,335 reduction for data center workload. It also has a reduction in the amount of \$18,738 for a real estate lease savings initiative that was recommended by the Governor. No other reductions are taken.

New FWC Issues: The Senate GAA includes funding for boating improvement projects, the Everglades Youth Conservation Camp, land management and lake restoration projects, the Palm Beach County Shooting Park, the Indian River Shooting Range, invasive plant management, black bear conflict assistance, manatee rescue and rehabilitation, deer population management, vessel replacement for the Division of Law Enforcement, several fixed capital outlay (FCO) projects, and authorizes spending authority for funding for Gulf restoration efforts related to the Deepwater Horizon incident. An additional \$4 million non-recurring funding [\$2 million State Game Trust Fund and \$2 million General Revenue (GR)] is funded to continue restoration efforts for Lake Apopka, an additional \$427,206 non-recurring GR is provided for a lionfish bounty program, and there is additional GR funding for artificial reef construction.

Trust Fund Sweeps: There are no sweeps from FWC’s trust funds. A trust fund sweep is a transfer of trust fund cash balance to GR, where it will be used to meet other fiscal priorities of the State.

Employee Benefits

The Senate GAA provides for:

- 1) Each agency is authorized to grant merit pay increases based on the employees exemplary performance as evidenced by a performance

evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

### Budget Conforming Bills

Budget conforming bills are bills traveling with the GAA that contain substantive changes to law that are necessary to support the budget as approved in the GAA. Senate conforming bills affecting FWC include:

- SB 2502 Implementing the General Appropriations Act  
<http://www.flsenate.gov/Session/Bill/2014/2502/BillText/Filed/PDF>
- SB 2504 State Employees  
<http://www.flsenate.gov/Session/Bill/2014/2504/BillText/Filed/PDF>
- SB 2506 State-administered Retirement  
<http://www.flsenate.gov/Session/Bill/2014/2506/BillText/Filed/PDF>

### **House**

As stated earlier, there were no budget conference meetings this last week, so the House position on FWC's budget remains the same as reported last week, and is further detailed below and on the attached side-by-side comparison spreadsheet.

### House Bill 5001 General Appropriations Act (GAA)

[http://www.myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=Orig\\_GAA.pdf&DocumentType=Bill&BillNumber=5001&Session=2014](http://www.myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=Orig_GAA.pdf&DocumentType=Bill&BillNumber=5001&Session=2014)

In the GAA, the FWC budget starts on page 229, line item 1743, with a total of \$348.1 million and 2,111.50 employees.

FWC Reductions: The House GAA has a reduction of 1.0 FTE and \$60,172 for a position that was vacant in excess of 120 days. It also has a reduction in the amount of \$18,738 for a vendor management savings initiative that was recommended by the Governor. No other reductions are taken.

New FWC Issues: The House GAA includes funding for boating improvement projects, the Everglades Youth Conservation Camp, land management and lake restoration projects, the Palm Beach County Shooting Park, the Indian River Shooting Range, black bear conflict assistance, manatee rescue and rehabilitation, vehicle and vessel replacement, several fixed capital outlay (FCO) projects, and authorizes spending authority for funding for Gulf restoration efforts related to the Deepwater Horizon incident. It also has additional non-recurring GR funding in the amount of \$450,000 for facility improvements to the Everglades Youth Camp, and \$700,000 in non-recurring GR funding for the Ocala Youth Conservation Camp. The House GAA stipulates that \$100,000 shall be used from the State Game Trust Fund to contract for a study on chronic wasting disease.

Trust Fund Sweeps: There are 2 sweeps for FWC's trust funds – \$2 million swept from the State Game Trust Fund and \$3 million swept from the Invasive Plant Trust Fund, both from Documentary Stamp revenues. A trust fund sweep is a transfer of trust fund cash balance to GR, where it will be used to meet other fiscal priorities.

### Employee Benefits

The House GAA provides for:

- 1) A competitive pay adjustment of 5% on each employee's June 30, 2014 base rate of pay, to unit and non-unit employees of the Law Enforcement, Florida Highway Patrol, and Special Agent bargaining units.
- 2) Contingent on the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues.
- 3) Each agency is authorized to grant merit pay increases based on the employees exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

### Budget Conforming Bills

Budget conforming bills are bills traveling with the GAA that contain substantive changes to law that are necessary to support the budget as approved in the GAA. House conforming bills affecting FWC include:

- HB 5003 Implementing 2014/15 General Appropriations Act  
<http://www.myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=h5003.docx&DocumentType=Bill&BillNumber=5003&Session=2014>
- HB 5005 Florida Retirement System  
<http://www.myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=h5005.docx&DocumentType=Bill&BillNumber=5005&Session=2014>
- HB 5007 Collective Bargaining  
<http://www.myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=h5007.docx&DocumentType=Bill&BillNumber=5007&Session=2014>

### **Next Steps**

The House and Senate have each passed their respective budgets, and are positioned to hold a budget conference to work out the differences. Those meetings are expected to take place the week of April 21, as both chambers are observing Passover and Easter next week and will not meet. Once the differences are worked out, the House and Senate will then take up the agreed-upon conference budget bills and, when passed, will send them to the Governor for final action. After the Governor completes his line item veto list, the State will have its beginning budget for Fiscal Year 2014/15.

**Florida Fish and Wildlife Conservation Commission**  
**FY 2014-2015 Legislative Budget Request**  
**As of April 12, 2014**

	Governor's Recommendations			Senate Bill			House Bill		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
<b>Total FY 2013-2014 Budget</b>	2,112.5	\$296,500,733		2,112.5	\$296,500,733		2,112.5	\$296,500,733	
non-recurring and adjustments	0.0	\$3,855,994		0.0	\$3,855,994		0.0	\$3,855,994	
<b>Base Budget Start Up for FY 14/15</b>	2,112.5	\$300,356,727		2,112.5	\$300,356,727		2,112.5	\$300,356,727	
<b>Commission Issues</b>									
Boating Improvement Program - FCO		\$1,842,600	MR/SG		\$1,842,600	MR/SG		\$2,097,600	MR/SG
Federal Boating Improvement - FCO		\$3,300,000	FGTF		\$3,300,000	FGTF		\$3,300,000	FGTF
Artificial Reef Construction - FCO		\$800,000	FG/MR		\$2,214,545	various		\$800,000	FG/MR
Everglades Youth Conservation Camp		\$438,371	MRCTF		\$438,371	MRCTF		\$458,371	MRCTF
Youth Hunting and Fishing Programs		\$200,000	SGTF		\$200,000	SGTF		\$243,000	SGTF
Land Management & Public Use		\$500,000	SGTF		\$500,000	SGTF		\$500,000	SGTF
WMA Land Improvement - FCO		\$2,300,000	SGTF		\$2,300,000	SGTF		\$2,000,000	SGTF
Lake Restoration Projects		\$3,350,000	SGTF		\$3,350,000	SGTF		\$1,350,000	SGTF
Palm Beach County Shooting Park - FCO		\$3,200,000	FGTF		\$3,200,000	FGTF		\$3,200,000	FGTF
Indian River Shooting Range - FCO		\$120,000	FGTF		\$120,000	FGTF		\$120,000	FGTF
Invasive Aquatic Plant Management		\$3,000,000	IPCTF		\$3,000,000	IPCTF			
Wildlife Habitat Restoration Projects					\$2,000,000	FGTF		\$2,000,000	FGTF
Deer Population Management		\$100,000	SGTF		\$100,000	SGTF		\$100,000	SGTF
Black Bear Conflict Assistance					\$645,850	NWTF/SGTF		\$745,850	NWTF/SGTF
Manatee Rescue & Rehabilitation		\$200,000	MRCTF		\$200,000	MRCTF		\$400,000	MRCTF
Lionfish Outreach & Control		\$159,852	MRCTF		\$159,852	MRCTF		\$259,852	MRCTF
Marine Habitat Restoration		\$200,000	MRCTF		\$200,000	MRCTF		\$300,000	MRCTF
Implementation of Cloud Computing								\$532,259	ATF
Critical Vehicle & Vessel Replacement		\$1,750,000	TF		\$1,750,000	TF		\$1,750,627	TF
Gulf Restoration Funding - NFWF					\$8,282,460	GDTF		\$5,714,260	GDTF
Gulf Restoration Funding - NRDA					\$14,297,315	GDTF		\$14,297,315	GDTF
Law Enforcement Office Access - FCO		\$80,000	MRCTF		\$80,000	MRCTF		\$80,000	MRCTF
Equipment Maintenance Storage - FCO		\$550,000	SGTF		\$550,000	SGTF		\$250,000	SGTF
Gainesville Wildlife Research Lab - FCO		\$550,000	NWTF		\$550,000	NWTF		\$550,000	NWTF

Governor's Recommendations			Senate Bill			House Bill		
FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
<b>Reductions</b>								
Reduce Vacant Positions	(7.0)	(\$374,951)	TF	\$0		(1.00)	(\$60,172)	TF
Real Estate Lease Savings Initiative		(\$18,738)	TF	(\$18,738)	TF		(\$18,738)	TF
Primary Data Center Workload Reduction		(\$43,420)	ATF	(\$72,335)	ATF			
<b>Other Issues</b>								
Direct Billing for Administrative Hearings		\$18,163	TF	\$17,898	TF		\$17,898	TF
3.0 FTE Transfer from FWRI to DMFM				Net \$0	TF		Net \$0	TF
1.0 FTE Transfer from FBO to FWRI							Net \$0	TF
Salary/Rate Transfer from DLE to DMFM				Net \$0	MRCTF		Net \$0	MRCTF
Budget Amendment – Transfer Project Wild from DHSC to DFFM		Net \$0	TF	Net \$0	TF		Net \$0	TF
Budget Amendment - Tenant Broker Initiative								
Budget Amendment - Deepwater Horizon				\$174,400	MRCTF			
5% Transfer - DHSC				Net \$0	FGTF		Net \$0	FGTF
Budget Amendment - Wildlife Restoration Grants				\$1,400,000	FGTF		\$1,400,000	FGTF
Budget Amendment - Gulf Coast Restoration				\$1,742,253	GDTF		\$1,742,253	GDTF
Primary Data Center Billing - Deduct		(\$2,536)	ATF				(\$6,798)	ATF
SSRC Data Center Billing - Add		\$2,536	ATF				\$6,798	ATF
Prorated Salary Increase Annualization Adj to Expenditures - OPS Health Insurance		\$156,742	various	\$156,742	various		\$156,742	various
Annualization of OPS Health Insurance Costs				\$1,243,190	various		\$1,243,190	various
Lionfish Bounty				\$974,390	various		\$974,390	various
Lake Apopka Restoration				\$427,206	GR			
Adjustments for Minimal Spending Authority				\$4,000,000	various		Net \$0	various
Everglades Youth Conservation Camp-FCO							\$450,000	GR
Ocala Youth Conservation Camp-FCO							\$700,000	GR
North FL Alligator Field Office - FCO							\$50,000	SGTF
<b>TOTALS</b>	<u>2,105.5</u>	<u>\$322,735,346</u>		<u>2,112.5</u>	<u>\$359,682,726</u>		<u>2,111.5</u>	<u>\$348,061,424</u>

## Abbreviations

ATF	Administrative Trust Fund
DHSC	Division of Habitat and Species Conservation
FCO	Fixed Capital Outlay
FGTF	Federal Grants Trust Fund
FWRI	Fish and Wildlife Research Institute
GDTF	Grants & Donations Trust Fund
GR	General Revenue
IPCTF	Invasive Plant Control Trust Fund
LE	Law Enforcement
MRCTF	Marine Resources Conservation Trust Fund
NFWF	National Fish and Wildlife Foundation
NRDA	Natural Resource Damage Assessment
NSRC	Northwood Shared Resource Center
NWTF	Nongame Wildlife Trust Fund
SGTF	State Game Trust Fund
SSRC	Southwood Shared Resource Center
TF	various trust funds
various	various funds (combination of General Revenue and trust funds)
WMA	Wildlife Management Area