

MEMORANDUM



To: Florida Fish and Wildlife Conservation Commissioners
From: Charlotte Jerrett, Chief Financial Officer
Date: September 2, 2015
Subject: 2016 Budget Requests

Purpose:

Staff will present the FY 2016/17 proposed Legislative Budget Request which includes the following items requiring action:

- (1) New Budget Issues
- (2) Schedule VIII B – 5% Funding Reduction Issues (exercise required by the Legislature)
- (3) Schedule VIII C – Potential Redirect Issues (exercise required by the Legislature)

Summary:

The Legislature requires that the head of each state agency annually submit a Legislative Budget Request (LBR), based on the agency's independent judgement of its own needs. The FY 2016/17 LBR is due September 15, 2015.

As directed by the Commission, staff has developed budget requests that align with Commission Policy Focal Areas, Agency Strategic Initiatives and additional policy guidance from Commissioners. Staff have been coordinating these requests and other elements of the budget development with Commissioner Rivard as the Commissioner's appointed budget liaison. Budget issues fall within these general major groupings:

- A. Strategic Initiative: Conflict Wildlife
- B. Policy Focal Area: Habitat Conservation and Management (Amendment One Directed Documentary Stamp Tax Purposes)
 1. Comprehensive Ecological Management
 2. Wildlife Management Area Enhancements
 3. ADA or Life/Health Safety Issues for WMA facilities
- C. Derelict Vessel Removal
- D. Grant Funded Initiatives (applicable to Commission Policy Focal Areas)
- E. Strategic Initiative: Running the Business

Staff Recommendation:

Staff requests approval of the FY 2016/17 LBR and supporting Schedules.

Staff Contact and/or Presenter:

Charlotte Jerrett, Chief Financial Officer