



# 2019/20 Legislative Budget Request

September 26, 2018

Office of the Executive Director



Florida Fish and Wildlife Conservation Commission

Report Date: September 26, 2018

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"All photos by FWC unless otherwise noted"

# 2019/20 Legislative Budget Request

(1) New Budget Issues

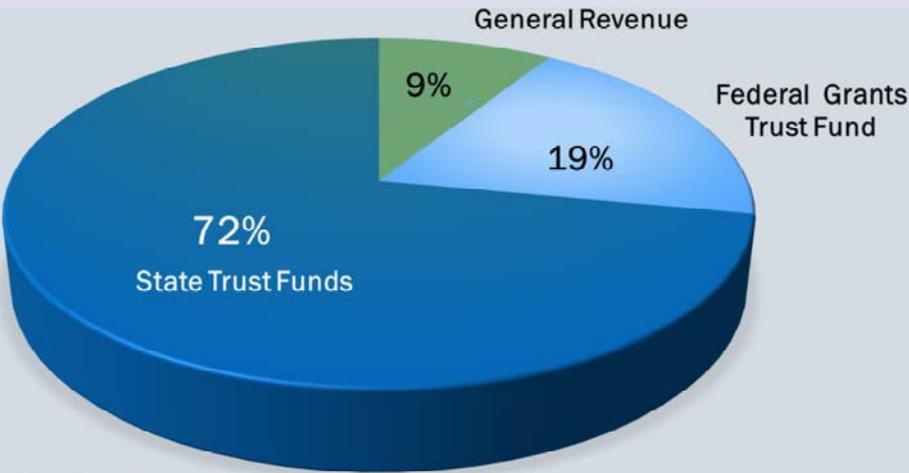
(2) Potential 10% Schedule VIII B-2 – Budget  
Reductions



There are two separate action items for Commission approval for the FY 2019/20 Legislative Budget Request:

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

# 2018/19 FWC Budget \$377.8 Million



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

This slide features a pie chart showing the percentage of total budget in Fiscal Year 2018/19, associated with General Revenue, State Trust Funds, and the Federal Grants Trust Fund. The data is reflected below in table format.

Fund	Amount	Percentage
General Revenue	\$33,979,041	9%
State Trust Funds	\$271,803,121	72%
Federal Grants Trust Fund	\$71,979,919	19%

# Hurricane Financial Impact By Disaster FY 16/17 and FY 17/18

Disaster	Expenditures	Encumbered	Total
Hurricane Hermine	\$764,466		\$764,466
Hurricane Matthew	\$707,493		\$707,493
Hurricane Harvey	\$1,153,843		\$1,153,843
Hurricane Irma	\$7,388,108	\$12,961,494	\$20,349,602
Hurricane Maria	\$35,631		\$35,631
Hurricane Nate	\$14,961		\$14,961
<b>Total All Disasters</b>	<b>\$10,064,502</b>	<b>\$12,961,494</b>	<b>\$23,025,546</b>



This slide shows expenditures made in response to 6 hurricanes.

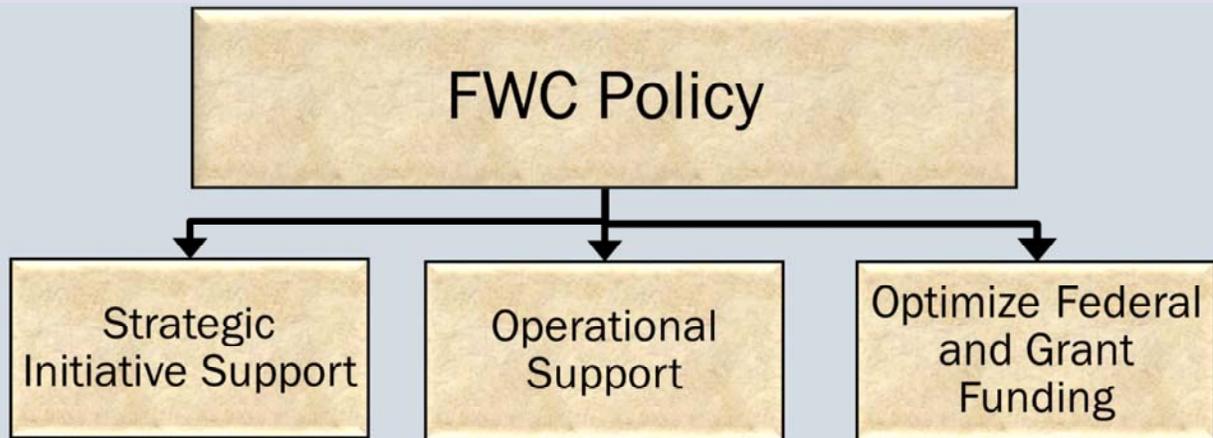
# 2019/20 Legislative Budget Request

(1) New Budget Issues



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

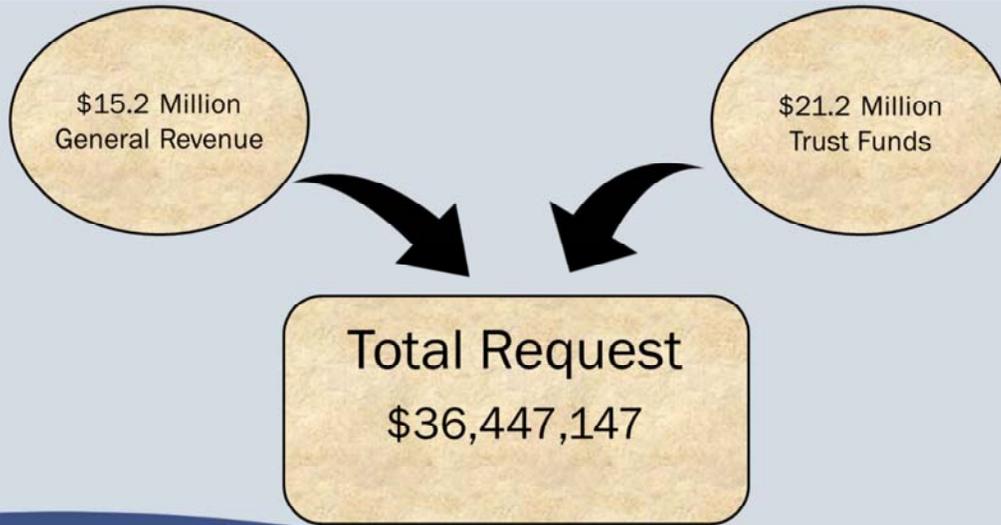
# 2019/20 Legislative Budget Request



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

# 2019/20 Legislative Budget Request



# 2019/20 Legislative Budget Request

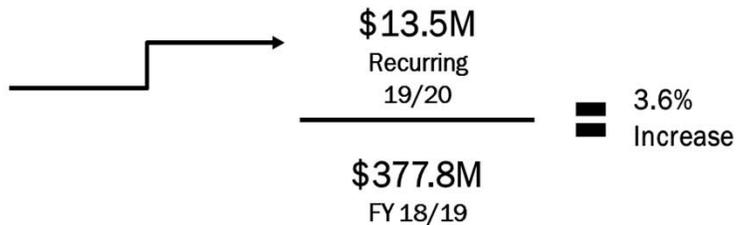
## 2019/20 BUDGET REQUEST



This slide features a pie chart reflecting the total budget requested for Fiscal Year 2019/20, distinguished between Recurring, Non-Recurring, and Fixed Capital Outlay budget. Also featured on this slide is a bar chart illustrating that the \$13.5M in recurring budget requested, reflects a 3.6% increase over the Fiscal Year 2018/19 budget. This information is reflected below in table format.

## 2019/20 Budget Request

Budget	Amount
Recurring	\$13.5M
Non-Recurring	\$9.7M
Fixed Capital Outlay	\$13.3M



# 2019/20 Legislative Budget Request

## Strategic Initiative Support

- Public Assistance and Management of Invasive Species, Alligators, Crocodiles, Bears, and Lionfish - \$2,123,000 GR/TF
- Coral Reef Disease Response and Restoration - \$397,000 TF
- Derelict Vessel Removal - \$1,400,000 GR



# 2019/20 Legislative Budget Request

## Strategic Initiative Support

- Fisheating Creek WMA Campground (Phase II) - \$900,000 TF
- WMA Private Landowner Remittance - \$289,188 TF
- Lake Restoration and Enhancement Projects - \$1,500,000 TF
- Invasive Plant Management - \$4,000,000 TF
- Corbett WMA Hungryland Boardwalk (Phase I) - \$800,000 TF



# 2019/20 Legislative Budget Request

## Operational Support

- Law Enforcement Enhanced Patrol & Support - 25.0 FTE; \$5,623,641 GR
- Law Enforcement Overtime Pay - \$460,000 GR
- Aviation Operations - \$403,384 GR
- Law Enforcement Officer Reserve Program - \$243,052 GR



# 2019/20 Legislative Budget Request

## Operational Support

- Replacement Lease Space - \$264,897 TF
- Cybersecurity Compliance and Remediation - \$300,000 TF
- Critical Statewide Safety and Security Repairs - \$652,625 GR/TF
- Replace Failing HVAC System - \$780,000 GR
- Body Worn Cameras - \$735,760 GR



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# 2019/20 Legislative Budget Request

## Operational Support

- Stone Crab Research and Monitoring - \$300,000 TF
- Blackwater Fisheries Research and Development Center - \$575,000 TF
- Babcock Webb WMA Office and Septic Upgrades - \$550,000 TF
- Replace Structurally Unsound Freshwater Fisheries Research Lab - \$498,000 TF
- South West Regional Office Drainage, Slope, and Site (Phase II) - \$618,000 GR



# 2019/20 Legislative Budget Request

## Operational Support

- South West Regional Office Roof Replacement - \$162,000 GR
- Enterprise Mobile Development Initiative - \$500,000 TF
- Youth Conservation Education Donations - \$200,000 TF
- Other Critical Vehicle and Vessel Replacement - \$5,829,000 GR/TF



Florida Youth Conservation  
Centers Network



# 2019/20 Legislative Budget Request

## 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



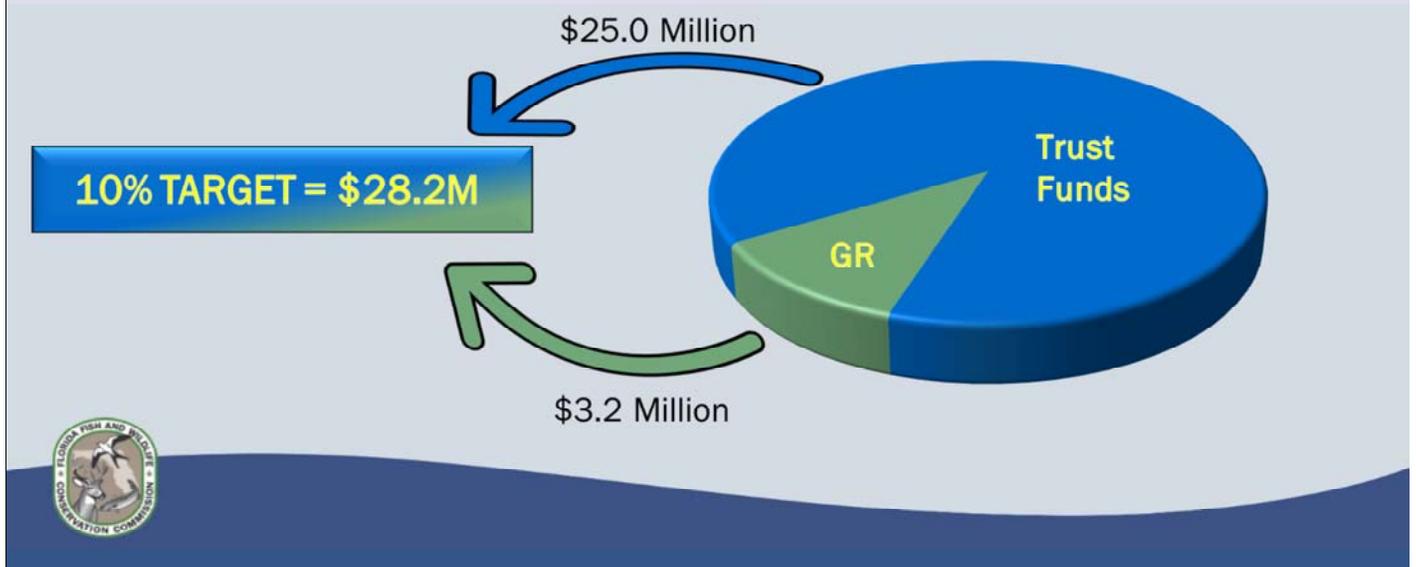
# 2019/20 Legislative Budget Request

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

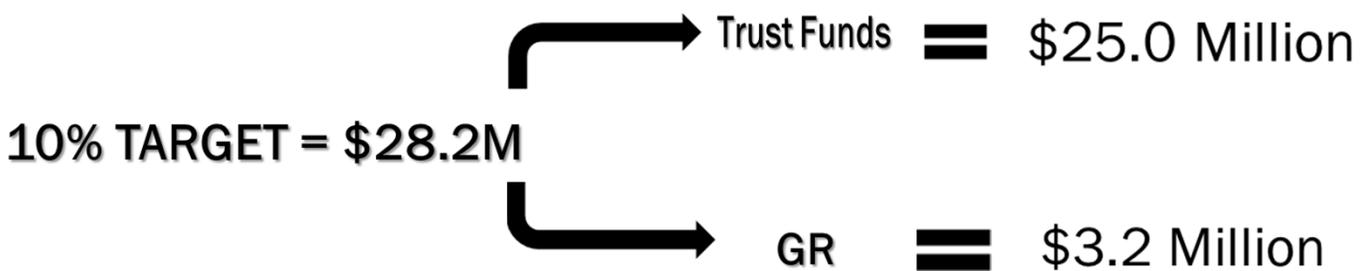


The second action item we will take up is the Potential 10% Budget Reductions – Schedule VIII B-2.

# Potential 10% Schedule VIII B-2 – Budget Reductions



This slide features a pie chart reflecting the amount proposed from Trust Fund and General Revenue Fund budget in the Schedule VIII B-2, as a percentage of the total amount proposed. These amounts are illustrated by arrows to show that, together, all amounts equal the total 10% target.



# 2019/20 Legislative Budget Request Staff Recommendation:

Approve New Budget  
Issues

Approve the list of potential  
Schedule VIII B-2 reduction  
issues for the 2019  
Legislative Session

Authorize the Executive Director in  
consultation with the Chairman to  
make adjustments to these issues  
as needed through the 2019  
Legislative Session



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.