



FY 2013/14 Legislative Budget Request
Florida Fish and Wildlife Conservation Commission
September 6, 2012
Office of Executive Director

Budget Process Overview (Tab 2)

- May – September 2012
 - Issues developed, Commission review

- October 2012 – March 2013
 - Agency budget request submitted Oct 15
 - Pre-Session committee meetings
 - Governor’s budget released in January
 - Amend budget request if needed

- March – May 2013
 - Session (March 5 through May 3)
 - House & Senate pass respective budgets and conference for final
 - Governor may veto line items



The State of Florida budget process is cyclical and this information is provided to you as a frame of reference for what can be expected throughout the process. See detailed timeline document included in Tab 1.

Status of Trust Funds (Tab 3)

- Marine Resources Conservation Trust Fund
- State Game Trust Fund
- Invasive Plant Control Trust Fund
- Nongame Wildlife Trust Fund
- Florida Panther R & M Trust Fund
- Save the Manatee Trust Fund
- Conservation & Recreation Lands Trust Fund
- Land Acquisition Trust Fund
- Federal Grants Trust Fund
- Grants & Donations Trust Fund
- Florida Forever Trust Fund
- Administrative Trust Fund
- Dedicated License Trust Fund
- Lifetime Fish and Wildlife Trust Fund



Status of Trust Funds

Financial Report – See Tab 2.

This report summarizes the current & projected financial activity in our operating trust funds, and it provides a high level overview of the revenue sources coming in and the programs they support. These numbers are not final yet because we don't have the final closing entries for June 30, 2012.

Please note, these numbers are still preliminary and may change as we finish up our year end closeout.

State General Revenue Forecast

- Florida is beginning to slowly recover from the recession.
- Current year tax collections are slightly over the initial estimates.
- No major changes are expected to estimates that were used to draw up this year's state budget.
- Tax collections are expected to grow by 4% to 5% per year between now and the middle of 2015.



The Legislative Office of Economic and Demographic Research (EDR) updates various revenue forecasts throughout the year and the General Revenue forecast was updated on August 9, 2012. These estimates will likely be updated again before the 2013 Session and lawmakers will craft the state budget based on those estimates.

Reductions History (Tab 4)

- 2010 & 2011 Sessions
 - Cut \$13.8 million
 - Fund shift \$6.9 million from GR to trust
 - Cash sweeps \$16.5 million
- 2012 Session
 - Cut \$836,449
 - Fund shift \$300,000 from GR to trust
 - Temporary Program Reduction \$6.5 million
 - Cash sweeps \$7.5 million



Behind Tab 3 is a history of the agency's budget reductions over the last five years. This information is provided as a reference to show where we've taken reductions in the past. These reductions reflect the effects of a very severe recession and are the heaviest cuts the agency has taken over its history. However, you'll note in the most recent session, the cuts were significantly less than in prior years.

Potential Reductions for 2013 Legislative Session (Tab 5)

- 5% list - \$10.0 million:
 - \$1.2 million GR
 - \$8.8 million Trust
- Staff recommendation is to proportion a 5% reduction from each division to meet the goals.



Each year, as agencies prepare their budget requests, they are required by law to include a list of potential reductions that will be available for consideration should the State have a need to cut back spending. With the continuing slow economic recovery, the Legislature has asked agencies to identify 5% of their adjusted recurring state budget for potential reduction. (This percentage is down from 10% in the prior year.) This doesn't mean they intend to cut this much from every agency, but rather that they want a list of enough options to allow them to make some choices should there be a need. Our preliminary target total comes to \$10.0 million for FY 13/14.

Staff looked at a few different options to prepare this list and settled on a staff recommendation to list a fair share from each division. Division directors carefully reviewed and prioritized their budgets, making every effort to minimize jobs losses, protect 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, identify the least critical functions, and use efficiencies to reduce travel, operational, and equipment costs.

These issues are all very important and valuable to the agency. We are not recommending they be cut and sincerely hope they will not be. However we do recognize the value in providing a list for Legislative review in the event cuts are needed.

Potential Reductions – 5% List

- Law Enforcement
 - eliminate 21 officer positions \$1.1 million GR
 - eliminate 56 officer positions \$3.0 million TF
- Hunting & Game Management
 - reduce public information outreach \$60,000 TF
 - eliminate small game management program \$162,066 TF



The next few slides outline the reductions by division . See [Potential Reductions for 2013 Legislative Session](#) narrative document included in Tab 4.

Potential Reductions – 5% List

- Habitat & Species Conservation
 - eliminate IFAS transfer \$844,171 TF
 - reduce habitat restoration \$143,000 TF
 - reduce lake restoration \$639,211 TF
 - reduce invasive plant mgmt \$1.7 million TF
- Freshwater Fisheries Management
 - reduce management operations \$160,582 TF



See [Potential Reductions for 2013 Legislative Session](#) narrative document included in Tab 4.

Potential Reductions – 5% List

- Marine Fisheries Management
 - reduce outreach & education \$20,000 TF
 - reduce blue crab outreach \$4,000 TF
 - reduce blue crab advisory meetings \$6,000 TF
 - reduce trap retrieval program \$82,642 TF



See [Potential Reductions for 2013 Legislative Session](#) narrative document included in Tab 4.

Potential Reductions – 5% List

- Fish & Wildlife Research Institute
 - reduce red tide research \$83,988 GR
 - eliminate marine mammal care \$854,000 TF
 - reduce marine fisheries assessment \$283,015 TF
 - defer research facilities maintenance \$265,000 TF



See [Potential Reductions for 2013 Legislative Session](#) narrative document included in Tab 4.

Potential Reductions – 5% List

- Executive Direction & Support Services
 - reduce public services & public access
\$145,555 TF; 1.50 FTE
 - reduce operational support \$316,788 TF
 - reduce information technology \$213,000 TF



See [Potential Reductions for 2013 Legislative Session](#) narrative document included in Tab 4.

New Budget Issues for 2013 (Tab 6)

- Continuing Fixed Capital Outlay
 - Artificial Reef Construction \$800,000 TF
 - Boating Improvement Grants \$1.8 million TF
- Continuing Operations Needs
 - Vehicle/Vessel Replacement \$1.9 million TF
 - Convert Federal Funded OPS to FTE \$0; 28 FTE
 - Threatened Species Management Plans \$736,128 TF



New Budget Issues for 2013 Legislative Session

Behind Tab 5, you will find a review of all the new issues staff prepared for the FY 13/14 budget. See New Budget Issues for 2013 Legislative Session narrative document.

New Budget Issues for 2013

- Land Acquisition & Management
 - Land Acquisition - To Be Determined
 - Lake Restoration \$1 million TF
 - NonCARL Land Management \$1 million TF
 - WMA Land Improvements \$595,000 TF
 - Invasive Plant Management \$2 million TF
 - Fisheating Creek WMA Facility \$405,000 TF
 - Invasive Plant Management Facility \$75,000



See [New Budget Issues for 2013 Legislative Session](#) narrative document included in Tab 5.

New Budget Issues for 2013

- Federal Grants

- Triple N Ranch Public Shooting Park \$1.4 million TF
- Additional Grant Authority \$5.3 million TF
 - Boating Access Grant \$3.3 million
 - Recreational Boating Safety Grant \$2 million



See [New Budget Issues for 2013 Legislative Session](#) narrative document included in Tab 5.

New Budget Issues for 2013

- Enhancements

- Windley Key Field Office Construction \$557,865 TF
- Black Bear Conservation & Management \$375,210 TF
- Citizens Partnership Coordination \$51,692 TF



See [New Budget Issues for 2013 Legislative Session](#) narrative document included in Tab 5.

New Budget Issues for 2013

- Enhancements

- Saltwater Fishing Regulations Print & Dist \$0
net cost
- Biomonitoring System for Water Quality \$93,993
TF
- Snook Research & Monitoring Program \$300,000
TF
- Marine Youth Conservation Facility \$2
million TF



See [New Budget Issues for 2013 Legislative Session](#) narrative document included in Tab 5.

For Commission Action:

Staff Recommendations:

- ✓ Approve the 5% list of potential reduction issues for the 2013 Legislative Session as presented.
- ✓ Approve the list of new budget issues for the 2013 Legislative Session as presented.
- ✓ Authorize the Executive Director in consultation with the Chairman to make adjustments to these issues as needed through the 2013 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 lists 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 this process.