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


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