

## **Fish and Wildlife Conservation Commission**

### **Budget Status Report – Week 6**

FY 2013/14 Legislative Budget Request

Charlotte Jerrett, April 12, 2013

#### **Senate**

The Senate took up and passed its General Appropriations Act, implementing bill, and budget conforming bills this week. The Senate position on FWC's budget remains the same as reported last week. Senate conferees were appointed by the Senate President in anticipation of budget conference negotiations, which may begin as early as next week. Further details on Senate budget recommendations are available below and on the attached side-by-side comparison spreadsheet:

#### Senate Bill 1500 General Appropriations Act (GAA)

<http://www.flsenate.gov/Session/Bill/2013/1500/BillText/e1/HTML>

In the GAA, the FWC budget starts on line item 1713, with a total of \$305.4 million and 2,098.5 employees.

#### Reductions

The Senate passed a \$7 million reduction in federal grant spending authority that has no supporting revenue. They also picked up a reduction in the amount of \$6,510 for a vendor management savings initiative that was recommended by the Governor. No other reductions were taken.

#### New Issues

The Senate passed funding for vehicle and boat replacement, the Marine Youth Conservation Facility, the Triple N Ranch WMA Shooting Park, lake restoration projects, and federally funded boating improvement programs. An additional \$2 million non-recurring General Revenue (GR) was approved to continue restoration efforts for Lake Apopka, and an additional \$500,000 non-recurring GR was provided for artificial reef construction programs.

#### Proviso

Proviso is language included in the GAA giving specific instruction on certain line item appropriations. For FWC, the Senate includes proviso limiting the use of vehicle replacement funding to replacing vehicles in excess of 150,000 miles.

#### Trust Fund Sweeps

There were no trust fund sweeps approved for FWC by the Senate. 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 bill provides for:

- (1) A competitive pay adjustment of 3% for each state employee, effective July 1, 2013.
- (2) Effective July 1, 2013, in addition to (1) above, a special pay issue for state law enforcement employees, as well as for the duty officers and their supervisors of FWC, the Dept. of Highway Safety & Motor Vehicles, and the Florida Dept. of Law Enforcement:
  - a. Those with less than 5 years of state service will receive a special competitive pay adjustment of 3%;
  - b. Those with 5 or more years of state service will receive a special competitive pay adjustment of 5%.

## Budget Conforming Bills

Budget conforming bills are bills traveling with the budget 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 1802 Health Insurance Benefits for State Employees  
<http://www.flsenate.gov/Session/Bill/2013/1802/BillText/Filed/PDF>
- SB 1762 State Information Technology  
<http://www.flsenate.gov/Session/Bill/2013/1762/BillText/e1/PDF>

These bills, along with others, are further detailed in the Legislative Affairs' accompanying report.

## **House**

The House took up and passed its GAA, implementing bill, and budget conforming bills this week. 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. The House amended the Employee Compensation and Benefits section of their bill; those changes are also outlined below. Budget conferees are expected to be appointed early next week by the House Speaker, in preparation for conference committee meetings.

## House Bill 5001 General Appropriations Act (GAA)

<http://myfloridahouse.gov/filestores/Adhoc/Appropriations/GAA/2013-House/House%20Bill%205001%20-%20Engrossed%201.pdf>, the FWC budget starts on page 225, line item 1713, with a total of \$305.7 million and 2,126.50 employees.

## Reductions

The House passed a \$7 million reduction in federal grant spending authority that has no supporting revenue. They also picked up a reduction in the

amount of \$6,510 for a vendor management savings initiative that was recommended by the Governor. No other reductions were taken.

### New Issues

The House passed funding for all of FWC's FY 13/14 LBR requests. In addition, they approved \$640,993 in non-recurring GR funding for Red Tide Research.

### Trust Fund Sweeps

There were no trust fund sweeps approved for FWC by the House. 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 bill provides for:

- 1) A competitive pay adjustment of \$1,000 for all eligible state employees, effective November 1, 2013, and a performance-based bonus of \$400, effective June 1, 2014.
- 2) In addition to (1) above, a special pay adjustment of 3% for state law enforcement employees, effective July 1, 2013.

### Budget Conforming Bills

Budget conforming bills are bills traveling with the budget 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 5013 Health Benefits for OPS Employees  
<http://myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=h5013.docx&DocumentType=Bill&BillNumber=5013&Session=2013>
- HB 5009 Information Technology Governance  
<http://myfloridahouse.gov/Sections/Documents/loaddoc.aspx?FileName=h5009.docx&DocumentType=Bill&BillNumber=5009&Session=2013>

These bills, along with others, are further detailed in the Legislative Affairs' accompanying report.

### **Next Steps**

Now that the House and Senate have each passed their respective budgets, they are positioned to hold a budget conference to work out the differences. The budget conference is tentatively scheduled to begin next week and continue until a compromise position is reached. The House and Senate will then take up the conference budget bills and, once 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 2013/14.

**Florida Fish and Wildlife Conservation Commission**  
**FY 2013/14 Legislative Budget Request**  
**As of April 12, 2013**

	Governor's Recommendations			Senate Bill			House Bill		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
<b>Total FY 2012/13 Budget</b>	2,095.5	\$296,500,733		2,095.5	\$296,500,733		2,095.5	\$296,500,733	
non-recurring and adjustments		(\$4,736,894)		4.0	(\$4,736,894)		4.0	(\$4,736,894)	
<b>Base Budget Start Up for FY 13/14</b>	2,095.5	\$291,763,839		2,099.5	\$291,763,839		2,099.5	\$291,763,839	
<b>Commission Issues</b>									
Boating Improvement Program - FCO		\$1,812,000	MR/SG		\$1,812,000	MR/SG		\$1,812,000	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		\$800,000	FG/MR		\$800,000	FG/MR
Marine Youth Conservation Facility - FCO		\$0			\$2,000,000	MRCTF		\$2,000,000	MRCTF
Lake Restoration Projects		\$0			\$1,000,000	SGTF		\$2,000,000	SGTF
Non-CARL Land Management		\$0			\$1,000,000	SGTF		\$2,000,000	SGTF
WMA Land Improvement - FCO		\$595,000	SGTF		\$595,000	SGTF		\$595,000	SGTF
Triple N Ranch Shooting Park - FCO		\$1,400,000	FGTF		\$1,400,000	FGTF		\$1,400,000	FGTF
Invasive Aquatic Plant Management		\$0			\$2,000,000	IPCTF		\$2,000,000	IPCTF
Critical Vehicle & Vessel Replacement		\$0			\$1,983,372	TF		\$1,484,527	TF
Threatened Species Management Plans		\$0			\$735,223	NWTF		\$735,223	NWTF
Florida Black Bear Conservation & Mgmt		\$0			\$376,532	NWTF		\$376,532	NWTF
Saltwater Fishing Regulations Booklets		\$0			\$125,000	MRCTF		\$125,000	MRCTF
Reduction to Offset Fishing Regs. Booklets		\$0			(\$125,000)	GDTF		(\$125,000)	GDTF
Convert Federally Funded OPS to FTE		\$0					28.0	\$0	FGTF
Fisheating Creek WMA Facility - FCO		\$0						\$404,500	SGTF
Windley Key Field Office - FCO		\$0			\$623,865	MRCTF		\$623,865	MRCTF
Citizen Partnerships Coordinator		\$0						\$51,736	NWTF
Biomonitoring System for Water Quality		\$0						\$92,478	NWTF
Snook Research & Monitoring		\$0						\$294,009	MRCTF
Invasive Plant Mgmt Storage Facility - FCO		\$0						\$75,000	IPCTF
Data Center Consolidation	(1.0)	\$517,766	ATF	(1.0)	\$369,017	ATF	(1.0)	\$222,357	ATF
<b>Reductions</b>									
Reduce Surplus Federal Grant Authority		(\$6,500,000)	FGTF		(\$7,000,000)	FGTF		(\$7,000,000)	FGTF
Vendor Mgmt Savings Initiative		(\$6,510)	SGTF		(\$6,510)	SGTF		(\$6,510)	SGTF

**Other Issues**

Direct Billing for Administrative Hearings	\$2,999	ATF	\$2,999	ATF	\$2,999	ATF
Lake Apopka Restoration			\$2,000,000	GR		
Artificial Reef Construction Program			\$500,000	GR		
Red Tide Research					\$640,993	GR
Feasibility Study for Building Purchase			\$129,000	GR		
<b>TOTALS</b>	<u>2,094.5</u>	<u>\$293,685,094</u>	<u>2,098.5</u>	<u>\$305,384,337</u>	<u>2,126.5</u>	<u>\$305,668,548</u>

Abbreviations

ATF	Administrative Trust Fund
CARLTF	Conservation And Recreation Lands Program Trust Fund
FCO	Fixed Capital Outlay
FG/MR	Federal Grants Trust Fund/Marine Resources Conservation Trust Fund
FGTF	Federal Grants Trust Fund
FPRMTF	Florida Panther Research & Management Trust Fund
GDTF	Grants & Donations Trust Fund
GR	General Revenue
IPCTF	Invasive Plant Control Trust Funds
LE	Law Enforcement
Mgmt	Management
MRCTF	Marine Resources Conservation Trust Fund
MR/SG	Marine Resources Conservation Trust Fund/State Game Trust Fund
NWTF	Nongame Wildlife Trust Fund
SGTF	State Game Trust Fund
STMTF	Save The Manatee Trust Fund
TF	various trust funds
various	various funds (combination of General Revenue and trust funds)
WMA	Wildlife Management Area