



 **FY 2014/15 Legislative Budget Request**
September 6, 2013
Florida Fish and Wildlife Conservation Commission
Office of Executive Director

Version 2

Report Date: September 3, 2013

Update: Slide 19 has been edited to reflect the most current information.

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State Economic Outlook

Legislative Office of Economic & Demographic Research – August 21, 2013

Key Economic Indicators of Tourism and Population Growth are improving

Florida's Housing Market is generally improving

Florida's Job Market is still in a long recovery period

Growth in General Revenue Funding is expected to average 6% through FY 2017/18



This information is from the Legislative Office of Economic & Demographic Research that was published on August 21, 2013.

FY 2014/15 Legislative Budget Request

(1) Potential 5% Budget Reductions – Schedule VIII B

(2) Potential Budget Redirects – Schedule VIII C

(3) New Budget Issues



There are three separate action items for Commission approval for the FY 2014/15 Legislative Budget Request:

- (1) Potential 5% Budget Reductions – Schedule VIII B
- (2) Potential Budget Redirects – Schedule VIII C
- (3) New Budget Issues

FY 2014/15 Legislative Budget Request

(1) Potential 5% Budget Reductions – Schedule VIIIB



The first action item we will take up is the Potential 5% Budget Reductions – Schedule VIIIB.

In preparation for the 2014 Legislative Session, the Governor, House, and Senate instructed state agencies to prepare a list of potential reductions equal to 5% of the adjusted recurring budget for next year. The full extent of what may be needed for budget reductions next year, if any, is not yet known. It is intended that this list will provide lawmakers with enough options to allow them to be selective in the event budget reductions are necessary.

Historical Budget Reductions

2011 Session

- Cut \$4.9M
- Fund Shift \$2.4M from General Revenue to Trust Funds
- Non-Recurring Reduction to Invasive Plant Management of \$6.5M

2012 Session

- Cut \$836,449
- Fund Shift \$300,000 from General Revenue to Trust Funds
- Non-Recurring Reduction to Invasive Plant Management of \$6.5M
- Cash Sweep of \$1M

2013 Session

- Reduction of \$7M in Surplus Federal Grant Authority
- Reduction of \$6,510 for Lease Savings Initiative



This data reflects budget cuts for the most current 3 fiscal funding years.

Potential 5% Budget Reductions – Schedule VIII B

5% TARGET = \$10.8M

- \$1.2M General Revenue
- \$9.6M Trust Funds



The following list contains the staff recommendations for the Fish and Wildlife Conservation Commission. In developing this list, agency directors carefully reviewed all activities within divisions and offices and made every effort to minimize jobs losses, conserve 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, and identify least critical functions. It should be noted, however, that these issues are all very important and valuable to agency services.

The 5% list totals \$10,791,965 of which \$1,214,788 is from General Revenue and \$9,577,177 is from trust funds. Also, because so much of the agency budget is used as State match for grants, an additional \$60,000 in grant funding would be lost if the matching budget included in some of these issues is cut.

Potential 5% Budget Reductions – Schedule VIII B

Division of Law Enforcement

- Eliminate 7 Law Enforcement Officer Positions \$374,909 GR
- Eliminate 35 Law Enforcement Officer Positions \$1.9M TF

Division of Habitat and Species Conservation

- Reduce Habitat Restoration Funding \$148,993 TF
- Eliminate Transfer to Department of Agriculture and Consumer Services \$844,171 TF
- Reduce Lake Restoration Funding \$639,211 TF
- Reduce Invasive Plant Management \$3.6M TF



See Tab 2 for details of Potential Budget Reductions – Schedule VIII B.

Potential 5% Budget Reductions – Schedule VIII B

Fish and Wildlife Research Institute

- Reduce Harmful Algal Bloom Monitoring and Research \$839,879 GR
- Eliminate Oceanaria Reimbursements for Manatee Rehabilitation - \$854,000 TF
- Reduce Marine Fisheries Assessment \$350,000 TF
- Defer Maintenance \$250,000 TF



Division of Marine Fisheries Management

- Reduce Recreational Outreach and Aquatic Education \$20,000 TF
- Reduce Commercial Blue Crab Outreach \$4,000 TF
- Eliminate Blue Crab Advisory Board Meetings \$6,000 TF
- Reduce Trap Retrieval Program \$89,765 TF



See Tab 2 for details of Potential Budget Reductions – Schedule VIII B.

Potential 5% Budget Reductions – Schedule VIII B

Division of Hunting and Game Management

- Reduce Public Information Related to Game Wildlife
\$60,000 TF
- Eliminate Small Game Management Program
\$163,454 TF



Division of Freshwater Fisheries Management

- Reduce Freshwater Fisheries Operations
\$161,704 TF



See Tab 2 for details of Potential Budget Reductions – Schedule VIII B.

Potential 5% Budget Reductions – Schedule VIII B

Executive Direction – Public Services and Public Access

- Eliminate Communication Partnerships with Stakeholders \$20,000 TF
- Eliminate Remote Video Support \$7,000 TF

Executive Direction – Operational Support Costs

- Eliminate Newspaper and Broadcast Clipping Service \$4,900 TF
- Reduce Replacement Equipment \$12,800 TF
- Reduce Operating Expenses \$165,381 TF
- Reduce Regional Office Operations Expenses \$40,969 TF
- Reduce Other Personal Service (OPS) Staffing \$21,020 TF
- Eliminate Application Development for Smaller Divisions/Offices \$120,000 TF



See Tab 2 for details of Potential Budget Reductions – Schedule VIII B.

FY 2014/15 Legislative Budget Request

(2) Potential Budget Redirects – Schedule VIIIIC



This is the second action item for Commission approval: Potential Budget Redirects – Schedule VIIIIC.

In preparation for the 2014 Legislative Session, the Governor, House, and Senate instructed state agencies to identify programs, services, functions and activities that are currently being performed that may no longer be the highest and best use of state or federal resources. Essentially, this exercise asks agencies to recommend how current resources could be better used for other important programs, services, functions, and activities. Staff was asked to consider those functions where we may be currently limited by statutory language, proviso, or other mandates that could be changed and re-directed to higher priority work. Any issues that are identified are not restricted by funding source, but proposed reprioritizations must be an allowable use of existing funds. Agencies are only required to submit a total of three (3) issues in the Legislative Budget Request (LBR).

Potential Budget Redirects— Schedule VIIIIC



See Tab 3 for details of Potential Budget Redirects – Schedule VIIIIC.



See Tab 3 for details of Potential Budget Redirects – Schedule VIIIIC.

Staff Recommendation: Include Issues A, B, and C in the Schedule VIIIIC.

FY 2014/15 Legislative Budget Request

(3) New Budget Issues



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

New Budget Issues for 2014

Continuing Fixed Capital Outlay

- Artificial Reef Construction \$800,000 TF
- Boating Improvement Grants \$1.8M TF



See Tab 4 for New Budget Issues for the 2014 Legislative Session.

New Budget Issues for 2014

Continuing Operating Needs

- Youth Hunting & Fishing Programs \$50,000 TF
- Everglades Youth Conservation Camp \$438,971 TF
- Disaster Preparedness \$300,000 TF
- Critical Vehicle and Vessel Replacement \$4.3M TF
- NSRC Data Center Consolidation & Software Upgrade \$969,869 TF
- Transfer Keys Marine Laboratory Funding to Florida Institute of Oceanography -4.0 FTE; -\$191,993 TF



See Tab 4 for New Budget Issues for the 2014 Legislative Session.

New Budget Issues for 2014

Land Management

- Lake Restoration and Enhancement Projects \$2M TF
- Land Management and Public Use \$500,000 TF
- Wildlife Management Area Land Improvements \$2.3M TF
- Invasive Plant Management \$3M TF
- Equipment Maintenance Storage Facility \$550,000 TF
- Wildlife Management Area Land Improvements \$2.3M TF



See Tab 4 for New Budget Issues for the 2014 Legislative Session.

New Budget Issues for 2014

Federal and Other Grants

- Palm Beach County Public Shooting Park \$3.2M TF
- Indian River County Shooting Range \$120,000 TF
- Boating Access Federal Grants \$3.3M TF
- Gulf Restoration Grants \$59M TF



See Tab 4 for New Budget Issues for the 2014 Legislative Session.

New Budget Issues for 2014

Program Delivery Improvements

- Marine Habitat Restoration Projects \$200,000 TF
- Lionfish – Outreach and Control \$150,000 TF
- Gainesville Wildlife Research Lab/Eustis Alligator Research Station \$600,000 TF
- Deer Program \$100,000 TF
- Oleta River Miami Law Enforcement Office Access \$330,000 TF
- Implementation of Cloud Computing \$603,600 TF



See Tab 4 for New Budget Issues for the 2014 Legislative Session.

FY 2014/15 Legislative Budget Request Staff Recommendation:

Approve the list of potential
5% Schedule VIII B reduction
issues for the 2014
Legislative Session

Approve (Issues A, B, C)
Schedule VIII C Budget
Redirects for the 2014
Legislative Session

Approve New Budget Issues

Authorize the Executive
Director in consultation with
the Chairman to make
adjustments to these issues
as needed through the 2014
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.