Report Date: September 3, 2013

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

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This information is from the Legislative Office of Economic & Demographic Research that was published on August 21, 2013.
There are three separate action items for Commission approval for the FY 2014/15 Legislative Budget Request:

(1) Potential 5% Budget Reductions – Schedule VIIIB
(2) Potential Budget Redirects – Schedule VIIIC
(3) New Budget Issues
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.
This data reflects budget cuts for the most current 3 fiscal funding years.
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.
See Tab 2 for details of Potential Budget Reductions – Schedule VIIIB.
See Tab 2 for details of Potential Budget Reductions – Schedule VIIIIB.
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See Tab 2 for details of Potential Budget Reductions – Schedule VIIIIB.
This is the second action item for Commission approval: Potential Budget Redirects – Schedule VIIIC.

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

Staff Recommendation: Include Issues A, B, and C in the Schedule VIIIIC.
This is the third action item for Commission approval: New Budget Issues.
See Tab 4 for New Budget Issues for the 2014 Legislative Session.
See Tab 4 for New Budget Issues for the 2014 Legislative Session.
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.
See Tab 4 for New Budget Issues for 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.