

Potential Budget Redirects for the 2014 Legislative Session Schedule VIIIIC

August 28, 2013

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).

A. From: Impoundments Project
To: Northwest Regional Fisheries Project
and Florida Youth Conservation Centers Network

This proposal would redirect two (2.0) FTE and \$182,165 [(75% funded from Federal Aid in Sport Fish Restoration in the Federal Grants Trust Fund (FGTF) and 25% funded from the Conservation and Recreation Lands Trust Fund (CARLTF)] from the Commission-Managed Impoundments Project by placing one (1.0) FTE within the Northwest Regional Fisheries Project and the other one (1.0) FTE within the FWC's Florida Youth Conservation Centers Network (FYCCN). While the Impoundments Project provides fishing opportunities in northwest Florida and generates economic benefits to largely rural areas, the Division of Freshwater Fisheries Management does not consider this project to be the highest and best use of state and federal resources. The Northwest Regional Fisheries Project will address higher priority needs such as the Apalachicola River, Lake Talquin, and conservation of black bass species in northwest Florida, and the FYCCN is a high priority project of the Commission and would benefit from additional support in that area of the state as well.

B. From: Transfer to Department of Agriculture and Consumer Services/Invasive Exotic Plant Research
To: Wildlife Management Area Land Improvements

This proposal would reduce the transfer of funds to the Department of Agriculture and Consumer Services that help support invasive exotic plant research at the quarantine lab in Ft. Pierce for insects that must be quarantined before being released. Currently,

the agency pays \$844,171 from the Invasive Plant Control Trust Fund (IPCTF) on a recurring basis to help support this program. The spending authority for \$250,000 of these funds is proposed to be shifted to fund Wildlife Management Area land improvements from the Invasive Plant Control Trust Fund (IPCTF).

**C. From: Marine Fisheries Outreach and Education
To: Federal Fisheries**

This proposal would redirect one (1.0) FTE and \$47,590 [(75% funded from Federal Aid in Sport Fish Restoration in the Federal Grants Trust Fund (FGTF) and 25% from the Marine Resources Conservation Trust Fund (MRCTF)] in the Division of Marine Fisheries from the Management Outreach and Education program to the Federal Fisheries Section. While the Division's Outreach and Education program provides a valuable, non-regulatory, conservation function, the integration of Federal Fisheries management into Florida's state program is a higher priority and is becoming more complex and time consuming. Increasing time and effort spent working with Federal fisheries management councils will provide better representation of Florida's interest in the management of marine fish in federal waters.

**D. From: Wildlife Management Area User Pay
To: Small Game Management Program**

This proposal would reduce the agency's spending authority for the Commission's Wildlife Management Area User Pay Program by \$179,820 and re-direct resources to a high priority need; enhancing small game management and increasing public opportunities for small game hunting. The Division of Hunting and Game Management (DHGM) anticipates reduced private landowner participation in the user pay program, due in large part, to market conditions. The agency pays up to \$638,266 from the State Game Trust Fund (SGTF) on a recurring basis to help support this program. Increased attention to small game management, and especially the northern bobwhite quail, will provide increased opportunities for public hunting.

**E. From: Finance & Budget Office OPS Support
To: Finance & Budget Office Software Development**

This proposal would redirect \$26,000 OPS funding from the Administrative Trust Fund (ATF) within the Finance & Budget Office, to contractual services funding that would be used for software development. OPS support staff is used on a seasonal basis to extract data from state financial systems. This practice is labor intensive and allows for human error. Funds would be better spent to develop a business system that would extract data from state financial systems for use with trust fund monitoring and management reporting. Financial information would be available in a timely, efficient manner, and the potential for human error would be reduced.