

## **Fish and Wildlife Conservation Commission**

### **2009 Session Budget Report – Week 8**

FY 2009-10 Legislative Budget Request

Sandra Wilson, April 25, 2009

There was no further progress on the budget this week as House and Senate leadership are struggling to reach agreement on key issues affecting committee allocations. The committees were originally scheduled to start Conference negotiations on Monday, but as yet have not convened. The status of FWC's issues remains the same as last week:

#### **Appropriations (Budget)**

The Senate Bill 2600 (see pages 231 - 242 for FWC) is available at:

<http://www.flsenate.gov/data/session/2009/Senate/bills/billtext/pdf/s2600.pdf>

The Senate funds the FWC budget at \$274.7 million, includes cuts of \$28.7 million, and reduces General Revenue by \$10.8 million, leaving the agency 11.6% GR funded.

The House Bill 5101 (see pages 175 - 186 for FWC) is available at:

[http://flhouse.gov/FileStores/Adhoc/Appropriations/gaa/2009-House/bill/CGHC\\_HB5101.pdf](http://flhouse.gov/FileStores/Adhoc/Appropriations/gaa/2009-House/bill/CGHC_HB5101.pdf)

The House funds the FWC budget at \$277.4 million, includes cuts of \$29 million, and reduces General Revenue by \$6.2 million, leaving the agency 13.2% GR funded.

#### **Conforming Bills**

SB 1742

<http://www.flsenate.gov/data/session/2009/Senate/bills/billtext/pdf/s1742c1.pdf>

This bill repeals the shoreline exemption and transfer the Invasive Plant Control Trust Fund from the Department of Environmental Protection to FWC. The Senate uses the repeal of the shoreline exemption to shift parts of law enforcement and marine research out of General Revenue and into the additional \$1.8 million license fees projected to come from the repeal.

HB 5121

<http://www.flsenate.gov/data/session/2009/House/bills/billtext/pdf/h512100.pdf>

This bill eliminates the transfer of documentary stamp tax revenues to the Marine Resources Conservation Trust Fund to support marine mammal care (manatee rehabilitation and marine mammal veterinary training). The House eliminates the budget for manatee rehabilitation (\$1.15 million) and terminate the use of documentary stamp revenues for marine mammal care. The remaining budget of \$850,000 for veterinary training is funded from vessel registration fees.

HB 5123

<http://www.flsenate.gov/data/session/2009/House/bills/billtext/pdf/h512300.pdf>

This bill transfers the Invasive Plant Control Trust Fund from the Department of Environmental Protection to FWC to complete the transfer of the program initiated last Session.

### **Employee Pay and Benefits**

No progress yet on this issue. The Senate bill still includes a provision to reduce the salaries of all employees making over \$100,000 annually by 1%. This would affect nine FWC employees. The House still proposes to reduce the pay of all employees who receive an annual salary above \$26,000. Salaries between \$26,000 - \$80,000 would be reduced by 4% and salaries above \$80,000 would be reduced by 5%. The House proposal would affect FWC employees as follows:

- 98 employees would receive no pay cut
- 1,698 employees would receive a 4% pay reduction
- 50 employees would receive a 5% pay reduction

Neither the House nor Senate is proposing increases to state employee health insurance premiums.

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Next week is the last week of Session and there is very little time left to negotiate a compromise budget. The Conference would have to complete its work by Tuesday in order for the budget to pass Friday. This is because there is a required 72 hour waiting period that must be observed once the final bill is delivered to the members before they can vote. If the budget is not passed by Friday, the Legislature would have to extend Session or come back later to pass a budget before June 30.

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The following report provides a side by side comparison between the House bill and the Senate bill. Areas where they differ must be worked out in the budget conference.

**Florida Fish and Wildlife Conservation Commission**

**FY 2009-2010 Legislative Budget Request**

As of April 18, 2009

	Agency Request			Senate Bill			House Bill		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
<b>Total FY 2008-2009 Budget</b>	1,946	\$332,795,497		1,946	\$332,795,497		1,946	\$332,795,497	
Special Session A adjustments		(\$3,180,587)			(\$3,180,587)			(\$3,180,587)	
non-recurring and adjustments		(\$46,467,369)		0.0	(\$46,467,369)		0.0	(\$46,507,184)	
<b>Base Recurring Budget</b>	1,946	\$283,147,541		1,946	\$283,147,541		1,946	\$283,107,726	
<b>Commission Issues</b>									
<b>Law Enforcement</b>									
Law Enforcement Pay Parity		\$2,993,229	MRCTF		deferred to conference			deferred to conference	
<b>Land Management</b>									
CARL Land Management & Public Use	5.0	\$3,223,102	CARLTF		\$0			\$0	
CARL Land Improvement (FCO)		\$2,350,000	CARLTF		\$0			\$0	
Cattle Lease & Concession Revenues		\$400,000	SGTF		\$0			\$0	
Mitigation Park Management	2.0	\$335,595	LATF		\$0			\$0	
<b>Wildlife Conservation</b>									
Florida Panther Conservation	2.0	\$388,382	FPRMTF		\$0			\$0	
Sea Turtle Conservation	2.0	\$504,387	MRCTF		\$0			\$0	
Alligator Management Program		\$225,000	SGTF		\$0			\$0	
Scientists Competitive Area Differential		\$312,618	various		\$0			\$0	
<b>Hunting and Fishing</b>									
Marine Fish Hatcheries Construction		\$2,164,942	MRCTF		\$0			\$0	
Marine Fish Hatcheries Operations	3.0	\$550,428	MRCTF		\$0			\$0	
Artificial Reef Construction - FCO		\$700,000	MR/FG		\$700,000	MR/FG		\$700,000	MR/FG
Youth Hunting & Fishing Program		\$50,000	SGTF		\$100,000	SGTF		\$50,000	SGTF
Blue Crab Effort Mgmt Plan		\$118,000	MRCTF		\$118,000	MRCTF		\$118,000	MRCTF
<b>Land Acquisition</b>									
Florida Forever Land Acquisition (FCO)		\$4,500,000	FFTF		\$0			\$0	
<b>Grants</b>									
Fish and Wildlife Federal Grants	1.0	\$5,544,193	FGTF	1.0	\$5,544,193	FGTF	1.0	\$5,158,286	FGTF
Boating Access Grants		\$3,206,342	FGTF		\$3,206,342	FGTF		\$3,206,342	FGTF
LE Mobile Computer Support	3.0	\$1,540,875	FGTF		\$1,395,750	FGTF		\$1,540,875	FGTF
Boating Safety Grant		\$3,949,313	FGTF		\$3,949,313	FGTF		\$3,949,313	FGTF
US Coast Guard Grant		\$5,000,000	FGTF		\$5,000,000	FGTF		\$5,000,000	FGTF
<b>Boating</b>									
Boating Improvement Program (FCO)		\$5,850,000	MR/SG		\$0			\$2,939,471	MR/SG
Derelict Vessel Removal		\$350,000	MRCTF		\$0			\$350,000	MRCTF

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Agency Request			Senate Bill			House Bill		
FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund

**Commission Issues - continued**

**Agency Operations**

Relocate Agency Headquarters		\$2,013,888	SGTF		\$0		\$0	
Human Resources Contract Change	1.0	\$85,314	ATF		\$0		\$60,000	ATF
Convert OPS to FTE	69.0	(\$37,680)	various		\$0		\$0	
Vehicle and Vessel Replacement		\$681,907	various		\$0		\$0	
Information Technology Consolidation		(\$1,000)	various		\$0		\$0	
License Sales System Costs		\$180,000	SGTF		\$180,000	SGTF	\$180,000	SGTF
Increased Office Lease Costs		\$202,223	various		\$0		\$0	
Repair Degraded Facilities (FCO)		\$702,850	various		\$0		\$0	
Alligator Trapper Assistance		\$55,000	SGTF		\$0		\$0	
Eliminate Double Budget Transfer		(\$880,000)	IPCTF		(\$880,000)	IPCTF	(\$880,000)	IPCTF
Reduce 2005 Hurricane Recovery		(\$1,815,000)	SGTF		(\$1,815,000)	SGTF	(\$1,815,000)	SGTF
Eliminate Interim Land Management		(\$674,535)	CATLTF		(\$674,535)	CARLTF	(\$674,535)	CARLTF

**Other Issues**

**Reductions**

Elim Smithsonian Ecosystem Contract					\$0		\$0	
Elim Manatee Avoidance Tech					(\$84,000)	MRCTF	(\$80,000)	MRCTF
Reduce Invasive Plant Management					(\$12,700,000)	IPCTF	(\$12,700,000)	IPCTF
Elim Smithsonian Monitoring Contract					\$0		\$0	
Elim Nongame Wildlife Grant Program					(\$350,000)	NWTF	(\$100,000)	NWTF
Elim Oceanaria Contracts					\$0		(\$1,150,000)	MRCTF
Reduce Hunting Public Information					\$0		(\$60,000)	SGTF
Reduce Marine Recreational Outreach					\$0		(\$119,064)	MRCTF
Elim Alligator Marketing & Education					\$0		\$0	SGTF
Elim Nuisance Alligator Call Center Contract					(\$50,000)	SGTF	(\$50,000)	SGTF
Reduce Other Capital Outlay					\$0		(\$853,941)	various
Reduce Contracted Services					\$0		(\$135,325)	various
Reduce Vacancies					\$0		\$0	
Reduce Land Management					(\$4,000,000)	SGTF	(\$2,700,000)	SGTF
Reduce Lake Restoration					(\$4,000,000)	SGTF	(\$2,000,000)	SGTF
Reduce Red Tide Research					(\$2,539,499)	GR	(\$2,539,499)	GR
Reduce LE Vehicle Replacement					(\$500,000)	MRCTF	(\$962,470)	MRCTF
Reduce Agency Vehicle/Vessel Repl					\$0		(\$116,293)	various
Reduce transfer to IFAS for exotics research					\$0		(\$30,000)	IPCTF

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**Other Issues - continued**

**Reductions - continued**

Release Hold-Back Reductions				\$0			\$0	
Reduce LE Vessel Repl & Signage				(\$977,416)	MRCTF		(\$1,807,651)	MRCTF
Reduce LE GR				(\$110,675)	GR		(\$156,035)	GR

**Fund Shifts**

Fund shift LE from GR to MRCTF				(\$6,186,720)	GR		(\$2,364,399)	GR
Fund shift LE from GR to MRCTF				\$6,186,720	MRCTF		\$2,364,399	MRCTF
Fund shift LE from GR to MRCTF				\$0			(\$962,470)	GR
Fund shift LE from GR to MRCTF				\$0			\$962,470	MRCTF
Fund shift from NWTF to LATF	(\$70,859)	NWTF		\$0			(\$70,859)	NWTF
Fund shift from NWTF to LATF	\$70,859	LATF		\$0			\$70,859	LATF
Fund shift DMFM from GR to MRCTF	(\$467)	GR		(\$467)	GR		\$0	
Fund shift DMFM from GR to MRCTF	\$467	MRCTF		\$0			\$0	
Repeal shoreline exemption & fund shift LE & FWRI from GR to MRCTF				(\$1,941,609)	GR		\$0	
				\$1,941,609	MRCTF		\$0	
Fund shift Smithsonian from GR to MRCTF							(\$80,000)	GR
Fund shift Smithsonian from GR to MRCTF							\$80,000	MRCTF

**Adjustments**

HR Outsourcing Contract Adjustment								
Administrative Hearings Adjustment				\$6,734	ATF		\$2,230	ATF

**TOTALS**

<u>2,034</u>	<u>\$327,916,914</u>	<u>1,947</u>	<u>\$274,666,281</u>	<u>1,947</u>	<u>\$277,432,430</u>
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Transfer from CPTF	\$11,697,242	\$11,697,242	\$11,600,000
Transfer from CARL	\$21,859,166	\$18,787,994	\$18,787,994
Sweep MRCTF		\$0	\$2,440,000
Sweep IPCTF		\$0	\$6,000,000

## Abbreviations

CARLTF	Conservation And Recreation Lands Program Trust Fund
FFTF	Florida Forever Trust Fund
FPRMTF	Florida Panther Research & Management Trust Fund
GR	General Revenue
LATF	Land Acquisition Trust Fund
MRCTF	Marine Resources Conservation Trust Fund
NWTF	Nongame Wildlife Trust Fund
SGTF	State Game Trust Fund
STMTF	Save The Manatee Trust Fund
FGTF	Federal Grants Trust Fund
GDTF	Grants & Donations Trust Fund
ATF	Administrative Trust Fund
TF	various trust funds
various	various funds (combination of General Revenue and trust funds)
FCO	Fixed Capital Outlay
elim	eliminate
mgmt	management
maint	maintenance
repl	replace
LE	Law Enforcement
HR	Human Resources