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# Agriculture & Natural Resources Appropriations Subcommittee

November 5, 2013  
3:30 PM – 5:30 PM  
Reed Hall



## **AGENDA**

Agriculture & Natural Resources Appropriations Subcommittee  
November 5, 2013  
3:30 p.m. – 5:30 p.m.  
Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation by Derek Buchanan, Policy and Budget Director, Department of Agriculture & Consumer Services, on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- IV. Presentation by Nick Wiley, Executive Director, Fish & Wildlife Conservation Commission on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- V. Presentation by Lennie Zeiler, Chief of Staff, Department of Environmental Protection, on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- VI. Closing Remarks/Adjournment





# Florida Department of Agriculture and Consumer Services

**Adam H. Putnam, Commissioner**

Derek Buchanan, Director of Policy and Budget

House Agriculture and Natural Resources

Appropriations Subcommittee

November 5, 2013

# Department Overview

6 Programs and 17 Services

## **Office of the Commissioner and Administration:**

- Agricultural Law Enforcement
- Agricultural Water Policy Coordination
- Executive Direction and Support Services
- Division of Licensing
- Office of Energy

## **Forest and Resource Protection:**

- Land Management
- Wildfire Prevention & Management

## **Agricultural Management Information Center:**

- Office of Agricultural Technology Services

## **Food Safety and Quality:**

- Food Safety Inspection Enforcement

## **Consumer Protection:**

- Agricultural Environmental Services
- Consumer Services

## **Agricultural**

## **Economic Development:**

- Fruit and Vegetables Inspection and Enforcement
- Agricultural Products Marketing
- Aquaculture
- Animal Pest and Disease Control
- Plant Pest and Disease Control
- Food, Nutrition and Wellness

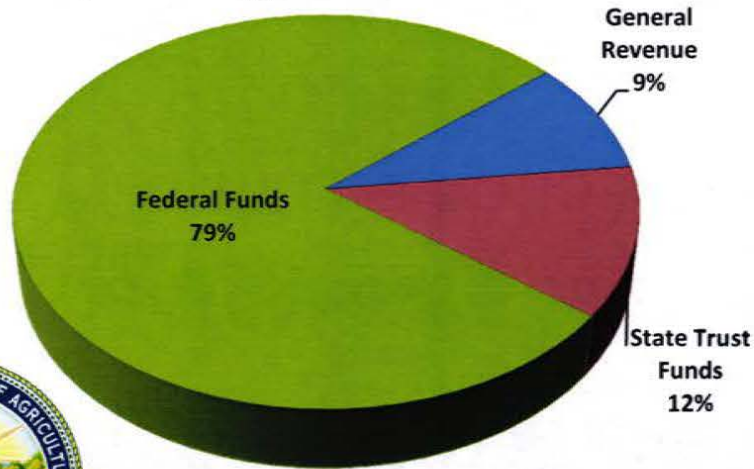


# Budget Overview

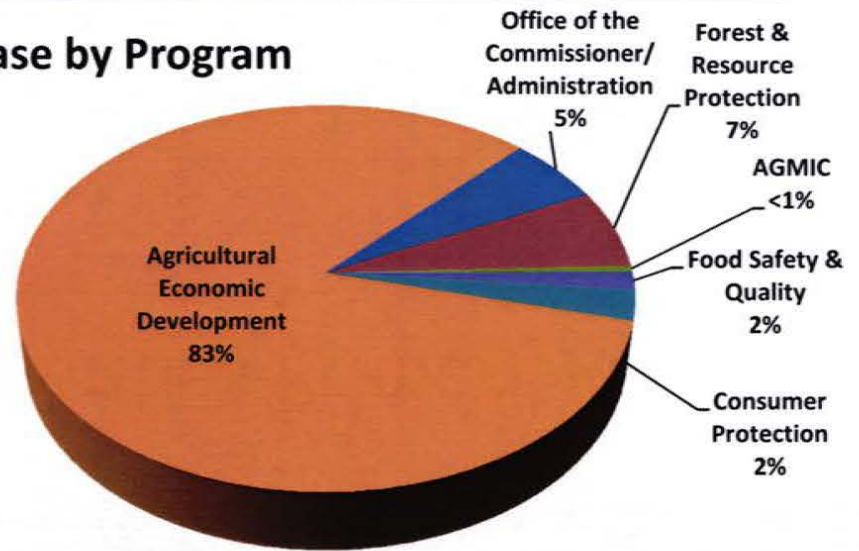
## Fiscal Year 2014-15 Base Budget

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of the Commissioner & Administration	729.25	35,599,074	41,659,360	2,678,999	79,937,433
2	Forest & Resource Protection	1,176.50	51,456,948	31,414,454	11,078,389	93,949,791
3	Agriculture Management Information Center	44.00	652,882	6,129,171	-	6,782,053
4	Food Safety & Quality	300.00	1,414,131	17,262,203	3,421,663	22,097,997
5	Consumer Protection	457.00	916,707	33,140,654	1,313,882	35,371,243
6	Agricultural Economic Development	860.50	41,413,853	45,381,717	1,097,749,512	1,184,545,082
<b>Totals</b>		<b>3,567.25</b>	<b>131,453,595</b>	<b>174,987,559</b>	<b>1,116,242,445</b>	<b>1,422,683,599</b>

### Base by Fund Type



### Base by Program



# Highest Budget Priorities

Our Highest Budget Priorities Primarily Fall Within the Following Service Areas:

- Agricultural Water Policy Coordination
- Wildfire Prevention and Management
- Plant Pest and Disease Control
- Agricultural Products Marketing



# Agricultural Water Policy Coordination

## Issues Include:

- \$10 million in General Revenue Fixed Capital Outlay funding to address agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed.
- \$8.2 million in Trust Fund special category funding to develop and implement agricultural best management practices across the state including \$5 million within the Northern Everglades.
- \$5.2 million in General Revenue funding to address agricultural best management practices within Florida's spring sheds.





# Wildfire Prevention and Management

## Issues Include:

- \$1.4 million in General Revenue funding to provide pay increases to our certified firefighter and fire support positions.
- \$1 million in General Revenue funding to pay overtime salaries and benefits incurred by Florida Forest Service employees.
- \$5 million in General Revenue funding for firefighting equipment.
- \$250,000 in General Revenue funding for a Competitive Area Differential for Forest Rangers and Senior Forest Rangers in the counties of Glades, Highlands, Indian River, Martin, Okeechobee, St. Lucie, Lee, Collier, and Hendry.



# Plant Pest and Disease Control

## Issues Include:

- \$5.6 million in Trust to support the Citrus Health Response Program (CHRP).
- \$3.4 million of Trust to continue the Giant African Land Snail Eradication Program.
- \$500,000 of General Revenue and \$150,000 of Trust to continue a mitigation and reduction program for laurel wilt, and its vector, the red bay ambrosia beetle.



# Plant Pest and Disease Control

## Citrus Support:

- \$500,000 of General Revenue special category funding to support the Citrus Health Management Areas (CHMA).
- \$2 Million of General Revenue fixed capital outlay authority to construct a second laboratory and associated greenhouses at the citrus facility in La Crosse, Florida.
- \$4 Million General Revenue special category funding for citrus greening research.



## Other Budget Issues

- \$4 million of General Revenue funding for the Florida Agricultural Promotional Campaign.
- \$10 million of Trust Fund fixed capital outlay appropriation for the Rural and Family Lands Protection Program.
- \$1.4 million of Trust Fund fixed capital outlay appropriation for maintenance and repairs to the state farmer's markets, including \$295,000 for code and life safety issues.



# Reprioritization Budget Issues

## Issues Include:

- Expansion of the Project Portfolio Management Office within our Office of Agriculture Technology Services (OATS). Offsetting reductions would come from IT staff located in various Divisions throughout the Department.
- Expansion of centralized revenue processing efforts within the Division of Administration. Offsetting reductions in staff would come from facilities and maintenance positions within the Division of Fruit and Vegetables.
- Expansion of OPS staff within the Bureau of Dairy Industry in the Division of Food Safety. An offsetting reduction to OPS staff would come from the Division of Fruit and Vegetables.



# Budget Reduction Issues

Total Reduction Issues:

113 FTE

\$13.2 Million:

- \$5 Million in General Revenue
- \$8.2 Million in Trust



# Budget Reduction Issues

## Reduction issues include:

- Elimination of 15 uniformed Agricultural Law Enforcement positions and 2 investigative positions for a total reduction of approximately \$900,000 of General Revenue.
- Elimination of 23 positions within the Florida Forest Service's Division of Wildfire Prevention and Management for a total reduction of approximately \$1 million in General Revenue and \$500,000 in Trust.
- Reduction of the General Revenue School Breakfast Supplement by approximately \$844,000



# Budget Reduction Issues

## Reduction issues continued:

- Closure of 2 Division of Licensing Regional Offices for a total reduction of approximately \$1.7 million in trust and 20 FTEs.
- Elimination of 8 FTEs within the Division of Food Safety's food lab and chemical residue lab for a total reduction of approximately \$382,000 in Trust.
- Elimination of the Florida Forest Service's road crew program for a total reduction of approximately \$345,000 of Trust and 5 FTEs.







# Questions?



Florida Department of Agriculture  
and Consumer Services

**Adam H. Putnam, Commissioner**

Derek Buchanan, Director of Policy and Budget

House Agriculture and Natural Resources

Appropriations Subcommittee

November 5, 2013



# Fish and Wildlife Conservation Commission

Presentation to:

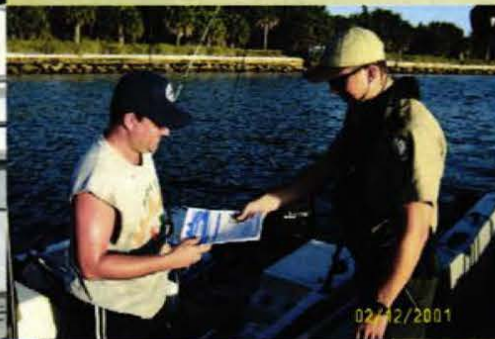
## House Agriculture and Natural Resources Appropriations Subcommittee



Nick Wiley, Executive Director  
November 5, 2013

# FWC Mission

Managing fish and wildlife resources for their long-term well-being and the benefit of the people.



# FY 2014/15 Legislative Budget Request

(1) New Budget Issues

(2) Potential Budget Redirects  
– Schedule VIIC

(3) Potential 5% Budget Reductions –  
Schedule VIIB



# FY 2014/15 Legislative Budget Request

(1) New Budget Issues



# New Budget Issues

## Continuing Fixed Capital Outlay

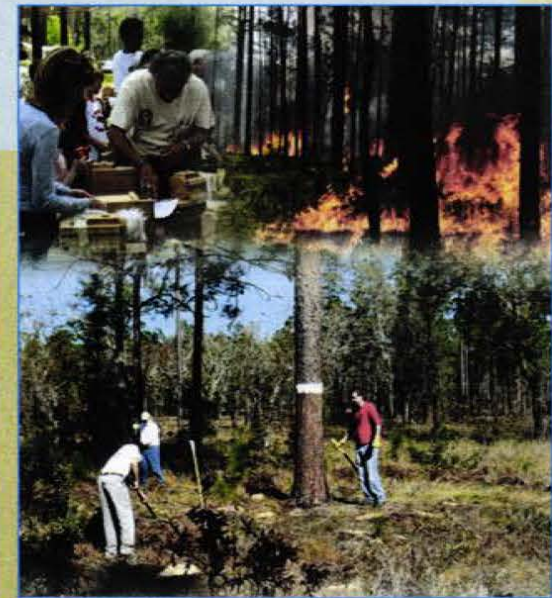
- Artificial Reef Construction \$800,000 TF
- Boating Improvement Grants \$1.8M TF



# New Budget Issues

## Land Management

- Lake Restoration and Enhancement Projects \$3.35M 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





# New Budget Issues

## Continuing Operating Needs

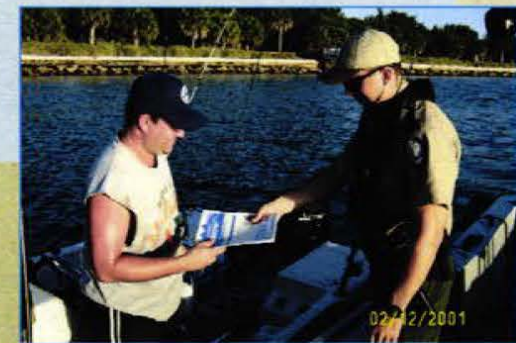
- Critical Vehicle and Vessel Replacement \$4.3M TF
- NSRC Data Center Consolidation & Implementation Software Upgrade \$974,929 TF
- Transfer Keys Marine Laboratory Funding to Florida Institute of Oceanography -4.0 FTE;                   -\$195,106 TF



# New Budget Issues

## Continuing Operating Needs

- Youth Hunting & Fishing Programs \$50,000 TF
- Everglades Youth Conservation Camp \$438,371 TF
- Law Enforcement Disaster Preparedness \$300,000 TF



# New Budget Issues

## 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 \$59.5M TF



# New Budget Issues

## Program Delivery Improvements

- Marine Habitat Restoration Projects \$200,000 TF
- Lionfish – Outreach and Control \$159,852 TF
- Gainesville Wildlife Research Lab \$550,000 TF



# New Budget Issues

## Program Delivery Improvements

- Eustis Alligator Research Station \$50,000 TF
- Deer Population Management \$100,000 TF
- Oleta River Miami Law Enforcement Office Access \$330,000 TF



# FY 2014/15 Legislative Budget Request

(2) Potential Budget Redirects –  
Schedule VIIC



# Potential Budget Redirects— Schedule VIII C

From:  
Impoundments  
Project



To: Northwest Regional  
Fisheries Project and  
Florida Youth  
Conservation Center  
Network



# Potential Budget Redirects— Schedule VIIIIC

From: Transfer to Department  
of Agriculture and Consumer  
Services/Invasive Exotic Plant  
Research



To: Wildlife  
Management Area  
Land Improvements



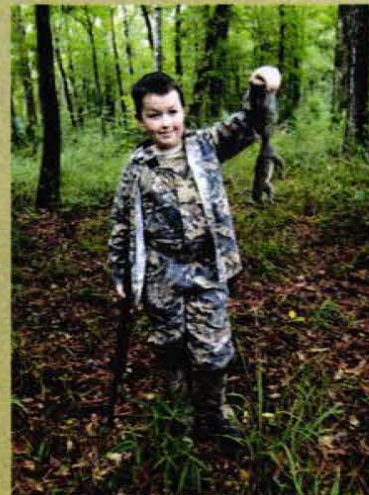


# Potential Budget Redirects— Schedule VIIIIC

From: Wildlife Management  
Area User Pay



To: Small Game  
Management  
Program



# FY 2014/15 Legislative Budget Request

(3) Potential 5% Budget Reductions – Schedule VIIIB



# Potential 5% Budget Reductions – Schedule VIIIIB

5% TARGET = \$11M

- \$1.3M General Revenue
- \$9.7M Trust Funds



# Potential 5% Budget Reductions – Schedule VIIIIB

## Division of Law Enforcement

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



# Potential 5% Budget Reductions – Schedule VIII B

## Fish and Wildlife Research Institute

- Reduce Harmful Algal Bloom Monitoring and Research \$917,695 GR
- Eliminate Oceanaria Reimbursements for Marine Mammal Care \$854,000 TF
- Reduce Marine Fisheries Assessment \$350,000 TF
- Defer Maintenance \$250,000 TF



# Potential 5% Budget Reductions – Schedule VIII B

## 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 \$3.8M TF



# Potential 5% Budget Reductions – Schedule VIII B

## Division of Marine Fisheries Management

- Reduce Recreational Saltwater 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



# 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





# Potential 5% Budget Reductions – Schedule VIIIIB

## Division of Freshwater Fisheries Management

- Reduce Freshwater Fisheries Operations  
\$161,704 TF



# Potential 5% Budget Reductions – Schedule VIIIIB

## Executive Direction

- Eliminate Communication Services \$31,900 TF
- Reduce Replacement Equipment \$12,800 TF
- Reduce Operating Expenses \$227,370 TF
- Reduce Regional Office Operations Expenses \$40,969 TF



# Questions?





# Florida Department of Environmental Protection



## Agriculture & Natural Resources Appropriations Subcommittee

Legislative Budget Request

Lennie Zeiler  
Chief of Staff

November 5, 2013





# Secretary Vinyard's Priorities

- **Regulatory Consistency and Efficiency**
- **Getting the Water Right**
- **Better Access to Florida State Parks**

The State of Florida will benefit from funding the Department's major legislative budget priorities by:

- Ensuring the future supply and quality of water meet Florida's economic and quality of life goals.
- Promoting, developing, protecting and leveraging Florida's natural, art and cultural assets in a sustainable manner.
- Creating and sustaining vibrant, safe and health communities that attract workers, businesses, residents and visitors.
- Ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.



## Total Budget Request – Fiscal Year 2014-15

The Department's Legislative Budget Request totals nearly \$1.4 billion to protect Florida's natural resources.

	Approved Appropriation Act FY 2013-14	Legislative Budget Request FY 2014-15	Difference	% Difference
Operating Budget	434,357,245	446,986,461	12,629,216	3%
Fixed Capital Outlay	864,759,988	936,481,678	71,721,690	8%
<b>TOTAL</b>	<b>1,299,117,233</b>	<b>1,383,468,139</b>	<b>84,350,906</b>	<b>11%</b>



## Budget Priorities For 2014-15

**The Department's Legislative Budget Request totals nearly \$1.4 billion to protect Florida's natural resources.**

### Major Budget Priorities

- \$ 75 million Everglades (\$43 million – new)
- \$ 40 million Florida Forever
- \$ 15 million Springs Restoration (\$5 million – new)
- \$ 19 million State Parks Repairs, Renovations, and Development
- \$ 25 million Beach Restoration
- \$125 million Petroleum Tanks Clean Up





# Proposed Budget Reductions

**The Department's Legislative Budget Request includes the following reduction issues:**

- \$1,140,507 Agency Wide Lease Savings
- \$ 889,952 Regulatory Programs Other Personal Services Savings
- \$ 521,000 Reduction the National Pollution Discharge Elimination System special category

**Additional reductions to meet the LBR requirements:**

- Schedule VIII B Reductions



## Schedule VIII B Reductions

**\$20.7 million and 62 FTE**

**\$ 1.9 million from General Revenue and  
\$18.8 million from Trust Funds**

- Efficiency/operational Reductions
- Program Reductions
- Positions Reductions
- Pass Through Funding provided to Other Agencies



# Proposed Reprioritizations

## **The Department's Schedule VIII C includes the following Reprioritization Proposals:**

- Regulatory Programs Other Personal Services to FTE Conversion
- CAMA Other Personal Services to FTE Conversion
- Division of Air Resources Management