

**LEGISLATIVE
BUDGET
COMMISSION**

Denise Grimsley, Chair

J D Alexander, Vice-Chair

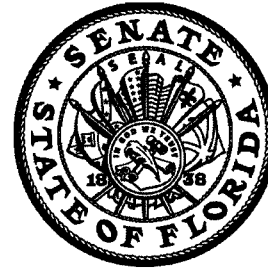
**MEETING PACKET
Wednesday, March 16, 2011
4:30 P.M.
212 Knott Building**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**



LEGISLATIVE BUDGET COMMISSION AGENDA

Wednesday, March 16, 2011
4:30 P.M.
212 Knott Building



Members

Senator J D Alexander
Senator Don Gaetz
Senator Joe Negron
Senator Nan Rich
Senator Garrett Richter
Senator Gary Siplin
Senator Stephen` Wise

Representative Denise Grimsley
Representative Charles Chestnut
Representative Ed Hooper
Representative Mike Horner
Representative Matt Hudson
Representative Darryl Rouson
Representative Robert Schenck

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II. Other Business

Department of Juvenile Justice

EOG Number: B2011-0413

Problem Statement:

The Department of Juvenile Justice (DJJ) receives federal grant funding from the U. S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to fund sub grants/contracts in the Delinquency Prevention and Diversion budget entity for delinquency prevention programs. Funding is awarded for the Title II Formula Grant, Title V Delinquency Prevention Grant, and the Juvenile Accountability Block Grant (JABG). These federal grants are awarded to the department for a period of three (3) years and must be spent within this timeframe unless a "no cost extension" is approved by the OJJDP. The OJJDP approved a no-cost extension for the FY 2008 Title II Formula Grant to allow DJJ to fully expend all funds assigned to this federal grant. Based on federal expenditure reports, DJJ will be allowed to use the remaining balance of \$2,584,073.

Additional budget authority is needed in order to obligate sub grants/contracts for FY 2010-11. Without sufficient budget authority the department will be unable to award sub grants and contracts to the community for delinquency and prevention programs that were approved by the OJJDP and will risk reverting federal funds.

Agency Request:

The Department of Juvenile Justice is requesting budget authority in the Grants and Aids - Contracted Services category in the Federal Grants Trust Fund in the amount of \$1,202,943 in the Delinquency Prevention and Diversion budget entity to support the designated sub grants/contracts from the OJJDP.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,202,943 in the Federal Grants Trust Fund within the Delinquency Prevention and Diversion budget entity to allow the department to expend federal grant funding for programs that prevent at-risk youth from coming into contact with the juvenile justice system.

Senate Committee: Subcommittee on Criminal and Civil Justice
Appropriations

Senate Analyst: Tim Sadberry

House Committee: Justice Appropriations Subcommittee

House Analyst: Sarah Toms

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1197	JUVENILE JUSTICE Program: Prevention And Victim Services <u>Delinquency Prevention And Diversion</u> Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		1,202,943	1,202,943	1,202,943

Department of Law Enforcement

EOG Number: B2011-0279

Problem Statement:

The Florida Department of Law Enforcement (FDLE) is requesting to delete budget authority within the Crime Lab Services Budget Entity from the Aid to Local Governments - Criminal Investigations Category within the Federal Grants Trust Fund. Previously, federal grants were passed through the FDLE to local government crime labs. Those local governments now receive this funding directly from the federal government. Therefore, the current level of funding is no longer needed in the Aid to Local Governments - Criminal Investigations Category.

However, budget authority is needed in the Expense and Contracted Services appropriation categories within the Federal Grants Trust Fund to purchase DNA testing kits and other lab testing equipment and for contracting DNA testing to help with the current backlog and to pay for maintenance of DNA testing equipment. The request is the delete the excess budget authority in the Aid to Local Governments - Criminal Investigations category and transfer authority to the Expense and Contracted Services appropriation categories.

Agency Request:

FDLE is requesting a transfer of \$900,000 from the Aid to Local Governments Criminal Investigations category to the Expenses and Contracted Services appropriation categories in the Federal Grants Trust Fund within Crime Lab Services. This transfer will allow FDLE to expend federal funds in accordance with approved grant awards and delete unfunded budget authority.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$900,000 in the Federal Grants Trust Fund between categories within the Crime Lab Services budget entity to allow the department to expend federal funds in accordance with approved grant awards.

Senate Committee: Subcommittee on Criminal and Civil Justice
Appropriations

Senate Analyst: Tim Sadberry

House Committee: Justice Appropriations Subcommittee

House Analyst: John McAuliffe

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	LAW ENFORCEMENT							
1235	Program: Investigations And Forensic Science Program <u>Provide Crime Lab Services</u> Expenses From Federal Grants Trust Fund		600,000	600,000		600,000		
1236	Aid To Local Governments Criminal Investigations From Federal Grants Trust Fund		(900,000)	(900,000)		(900,000)		
1240	Special Categories Contracted Services From Federal Grants Trust Fund		300,000	300,000		300,000		

Department of Corrections

EOG Number: B2011-0473

Problem Statement:

The department received federal stimulus funding for two programs in 2009 through the American Recovery and Reinvestment Act of 2009 (ARRA). Currently the department does not have sufficient Federal Grant Trust Fund authority in the Community Corrections Program, Probation Supervision budget entity, State Operations-ARRA 2009 and Salaries/ Benefits-ARRA 2009 categories to meet the second year needs of these programs for expenditure of federal funds. The federal grant programs are as follows:

- 1) In 2009, the department was awarded a two-year contract totaling \$1,500,278 to implement a drug court program in targeted counties. The department used these funds to hire thirteen (13) Correctional Probation Senior Officers. This is year two of the grant award period which is scheduled to end September 30, 2011. The ARRA funding was provided through an interagency agreement between the department and the Office of State Courts Administrator (OSCA), the direct recipient of this ARRA award.
- 2) In August 2009, the Office of Justice Programs awarded the department a two-year contract totaling \$3,448,782 in grant funding under the Edward Byrne Memorial Competitive Grant Program: Providing for Funding of Neighborhood Probation and Parole Officers. The department used these funds to develop a program entitled "Strengthening Community Supervision in Florida." The department hired thirty (30) correctional probation officers in targeted judicial circuits. This is year two of the grant award period which is scheduled to end July 31, 2011.

Agency Request:

The department is requesting \$288,092 in additional budget authority in the State Operations - ARRA 2009 appropriation category and \$901,773 in the Salaries and Benefits - ARRA 2009 appropriation category in the Federal Grants Trust Fund in the Community Corrections Program, Probation Supervision budget entity in order to meet the need for year-two expenditure of federal funds.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,189,865 in the Federal Grants Trust Fund within the Probation Supervision budget entity in the State Operations - ARRA 2009 and Salaries/Benefits - ARRA 2009 categories to continue two federal grants -- the ARRA Drug Court Expansion Grant and the ARRA - Strengthening Community Supervision Grant.

Senate Committee: Subcommittee on Criminal and Civil Justice

Appropriations

Senate Analyst: Diane Sneed

House Committee: Justice Appropriations Subcommittee

House Analyst: John McAuliffe

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	CORRECTIONS				
	Program: Community Corrections <u>Probation Supervision</u>				
740I	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		288,092	288,092	
740J	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		901,773	901,773	

Department of Corrections

EOG Number: B2011-0474

Problem Statement:

The department has received two new federal grant awards from the U.S. Department of Justice, Office of Justice Programs, to further the department's ability to provide in-prison substance abuse treatment to inmates. Currently the department does not have sufficient federal grant authority in the correct operating categories to meet the current year needs of these programs for expenditure of federal grant funds and required match associated with the two new grants. The new federal grant awards are described as follows:

1) In July of 2010, the department was awarded \$1,300,790 in Residential Substance Abuse Treatment (RSAT) federal grant funding under the Title IV of the Violent Crime Control and Law Enforcement Act of 1994. This grant will sustain treatment beds funded through previous RSAT grants. It will also allow the department to implement an additional treatment program at Century Correctional Institution and expand existing programs at Gainesville Correctional Institution and at Walton Correctional Institution. This grant will increase the department's substance abuse treatment slots by two hundred seventy-two (272) beds/slots. This grant period is August 1, 2010 through July 31, 2011.

2) In September of 2010, the department was awarded \$300,000 in federal grant funding under the Bureau of Justice Assistance Second Chance Act Family-Based Prisoner Substance Abuse Treatment Program. Grant funding will be used to add a family-based component to an existing 100-slot Substance Abuse Re-Entry Program at the department's DeMilley Correctional Institution in Polk County, Florida. This grant period is October 1, 2010 through September 30, 2012.

Agency Request:

The department is requesting an increase in trust fund authority of \$1,000,000 and the re-alignment of \$801,799 in the Contract Drug Abuse Services category in the Federal Grants Trust Fund and \$336,324 from Salaries and Benefits, \$420,875 from Expenses and \$44,600 from Operating Capital Outlay appropriations categories in the Adult Substance Abuse Prevention, Evaluation and Treatment Services budget entity.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$801,799, as well as increase authority by \$1,000,000, in the Federal Grants Trust Fund within the Adult Substance Abuse Prevention, Evaluation and Treatment Services budget entity for new federal grant awards from two federal grant programs -- Residential Substance Abuse Treatment (RSAT) and the Second Chance Act Family-Based Prisoner Substance Abuse Treatment Programs.

**Budget Commission Meeting
March 16, 2011**

<p>Senate Committee: Subcommittee on Criminal and Civil Justice Appropriations Senate Analyst: Diane Sneed</p>	<p>House Committee: Justice Appropriations Subcommittee House Analyst: John McAuliffe</p>
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**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
	CORRECTIONS				
	Program: Education And Programs <u>Adult Substance Abuse Prevention, Evaluation And Treatment Services</u>				
763	Salaries And Benefits From Federal Grants Trust Fund		(336,324)	(336,324)	
765	Expenses From Federal Grants Trust Fund		(420,875)	(420,875)	
766	Operating Capital Outlay From Federal Grants Trust Fund		(44,600)	(44,600)	
767	Special Categories Contract Drug Abuse Services From Federal Grants Trust Fund		1,801,799	1,801,799	

Justice Administration

EOG Number: P2011-0047

<p>Problem Statement: Budget Amendment 0494, approved February 4, 2010, provided additional salary and benefits authority to the State Attorney's Office in the 5th Circuit to support a contractual agreement with the counties to fund information technology personnel, pursuant to Section 29.008 (1)(f), Florida Statutes. The office has vacant FTEs to use for the grant but needs additional rate. Only the LBC can approve additional rate in the interim.</p>	<p>Agency Request: The State Attorney's Office in the 5th Circuit is requested 365,718 in rate for 10 positions to support the contractual agreement with the counties by providing information technology services.</p>	<p>Governor's Recommendation: Recommend approval to increase salary rate for the State Attorney, 5th Judicial Circuit, by 365,718 which will allow the agency to fill 10 vacant positions as assistant state attorney positions.</p>	<p>Senate Committee: Subcommittee on Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p> <p>House Committee: Justice Appropriations Subcommittee House Analyst: Loretta Jones Darity</p>
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**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
JUSTICE	ADMINISTRATION State Attorneys Pgm: SA-5th Jud Circuit <i>Salary Rate</i> <i>Positions</i>	CF	365,718	365,718	

Justice Administration

EOG Number: P2011-0048

<p>Problem Statement: The State Attorney's Office, 10th Judicial Circuit has a contract with the Florida Department of Revenue for child support enforcement in Polk, Hardee and Highlands Counties. The contract has been amended to increase the number of child support cases. The current contract amount of \$1,186,779 provides enough funding to add staff to handle the additional workload. The State Attorney's Office has sufficient vacant FTEs but needs additional rate.</p>	<p>Agency Request: The State Attorney in the 10th Judicial Circuit is requesting additional rate of 129,680 to support four vacant positions due to increased caseload in the Child Support Enforcement Division. Without the additional salary rate the State Attorney's Office will be unable to perform the newly accepted duties and meet the Performance Accountability Measures required by federal Title IV-D and the contract with the Department of Revenue Child Support Enforcement Cases.</p>	<p>Governor's Recommendation: Recommend approval to increase salary rate for the State Attorney, 10th Judicial Circuit, by 129,680 to hire two additional assistant state attorneys and two secretaries needed due to the increased caseload in the Child Support Enforcement Division pursuant to an amended contract with the Department of Revenue.</p>
<p>Senate Committee: Subcommittee on Criminal and Civil Justice Senate Analyst: Claude Hendon</p>	<p>House Committee: Justice Appropriations Subcommittee House Analyst: Loretta Jones Darity</p>	

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
JUSTICE ADMINISTRATION State Attorneys Pgm: SA-10th Jud Circuit <i>Salary Rate</i> <i>Positions</i>	LASPBS Account Number		129,680	129,680	

Justice Administration

EOG Number: B2011-0500

Problem Statement:

The Justice Administrative Commission is projecting a \$9.9 million budget shortfall in the Criminal Conflict Case Costs and Child Dependency/Civil Conflict Case Costs appropriations categories. The state is responsible for payment of attorneys' fees and related due process costs for representation of indigent persons in criminal proceedings when private registry counsel is appointed. These categories will need additional General Revenue funding to cover current year payment obligations in excess of the current year budget. Without funds to pay invoices, the availability of attorneys and due process vendors will be jeopardized, and the state incurs interest penalties.

Agency Request:

The Justice Administrative Commission requests the transfer of \$6,679,966 million in General Revenue to the Criminal Conflict Case Costs appropriation category to meet due process payment obligations. Specifically, \$750,000 from the Sexual Predator/Civil Commitment Costs, \$2,400,000 from the Criminal Conflict/Dependency Liability Costs, \$100,000 from the TR/DFS/Registry Attorneys, \$727,912 from the Public Defender Due Process Costs, \$1,750,000 from the State Attorney Due Process Costs, and \$952,054 from the Due Process Contingency Fund is transferred to Criminal Conflict Case Costs. This amendment should allow bills to be processed through the middle of May. The Legislature can address any further current year deficits in the regular 2011 legislative session.

Governor's Recommendation:

Recommend approval to transfer General Revenue Funds in the amount of \$6,679,966 from various categories, as well as a transfer and release of General Revenue Funds in the amount of \$952,054 from unbudgeted reserve, to help alleviate a projected shortfall in the Criminal Conflict Case Costs category allowing due process obligations be met for this fiscal year.

Senate Committee: Subcommittee on Criminal and Civil Justice
Appropriations

Senate Analyst: Claude Hendon

House Committee: Justice Appropriations Subcommittee

House Analyst: Loretta Jones Darity

Budget Commission Meeting
March 16, 2011

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
JUSTICE ADMINISTRATION								
786E	Program: Justice Administrative Commission <u>Executive Direction And Support Services</u> Special Categories Criminal Conflict Case Costs From General Revenue Fund		6,679,966		6,679,966			
785C	Special Categories Sexual Predator Civil Commitment Litigation Costs From General Revenue Fund		(750,000)		(750,000)			
786G	Special Categories Criminal Conflict And Dependency Counsel Liability From General Revenue Fund		(2,400,000)		(2,400,000)			

**Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
787A	Special Categories Transfer To The Department Of Financial Services For The Postconviction Capital Collateral Cases - Registry Attorneys From General Revenue Fund		(100,000)		(100,000)			
786B	Special Categories Public Defender Due Process Costs From General Revenue Fund		(727,912)		(727,912)			
786F	Special Categories State Attorney Due Process Costs From General Revenue Fund		(1,750,000)		(1,750,000)			
786I	Special Categories Due Process Contingency Fund From General Revenue Fund		(952,054)	(952,054)	(952,054)	(952,054)		

Justice Administration

EOG Number: B2011-0501

<p>Problem Statement: The Office of Criminal Conflict and Civil Regional Counsel in the 4th District is projecting a shortfall in the Salaries and Benefits, Other Personal Services (OPS) and Regional Conflict Council Operations appropriation categories by the end of the fiscal year. There are sufficient funds in the Contracted Services appropriation category to cover the shortfalls in the deficit categories.</p>	<p>Agency Request: The Regional Conflict Counsel in the 4th District request the transfer of \$390,000 from the Contracted Services appropriation category in the General Revenue Fund to the Salaries and Benefits (\$125,000), Regional Conflict Council Operations (\$40,000) and OPS (\$225,000) appropriation categories to cover a projected shortfall.</p>	<p>Governor's Recommendation: Recommend the transfer of General Revenue Funds in the amount of \$390,000 within the Regional Conflict Councils budget entity from Contracted Services to various categories to allow the Regional Counsel, 4th District, sufficient resources for operational and court related functions.</p>
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<p>Senate Committee: Subcommittee on Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Committee: Justice Appropriations Subcommittee House Analyst: Loretta Jones Darity</p>
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**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	JUSTICE ADMINISTRATION				
	Criminal Conflict And Civil Regional Counsels <u>Program: Regional Conflict Counsel - Fourth</u>				
1106	Salaries And Benefits From General Revenue Fund		125,000	125,000	
1107	Other Personal Services From General Revenue Fund		225,000	225,000	
1108	Special Categories Contracted Services From General Revenue Fund		(390,000)	(390,000)	
1109	Special Categories Regional Conflict Council Operations From General Revenue Fund		40,000	40,000	

Department of Agriculture and Consumer Services

EOG Number: B2011-0467

<p>Problem Statement: In late September 2010, the U.S. Department of Agriculture (USDA) received final congressional authorization to provide additional funding to states under the American Recovery and Reinvestment Act of 2009 for The Emergency Food Assistance Program (TEFAP); Florida's share of funds was \$1,709,081. The Department of Agriculture and Consumer Services has \$1,580,107 in Federal Grants Trust fund budget authority, but needs an additional \$128,975 in budget authority to use the entire \$1,709,081 allocated to the state.</p>
<p>Agency Request: The department requests an increase of \$128,975 in Federal Grant Trust Fund budget authority in the Grants and Aids-American Recovery Reinvestment Act (ARRA) appropriation category to spend Florida's entire allocation for The Emergency Food Assistance Program.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$128,975 in the Federal Grants Trust Fund to support the American Recovery and Reinvestment Act funding received from the U.S. Department of Agriculture for the Emergency Food Assistance Program.</p>

<p>House Committee: Agriculture & Natural Resources Appropriations Subcommittee House Analyst: Gail Lolley</p>	<p>Senate Committee: Subcommittee on General Government Appropriations Senate Analyst: Sandra Blizzard</p>
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**Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Grants And Aids - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		128,975	128,975	128,975

Department of Agriculture and Consumer Services

EOG Number: B2011-0525

Problem Statement:

As a result of the Deepwater Horizon oil spill, BP has agreed to provide the Department of Agriculture and Consumer Services over a three-year period \$10 million to fund a seafood safety testing program and \$10 million for an ongoing marketing campaign to assure consumers that Florida's seafood is safe and wholesome. All costs will be billed to BP on a reimbursement basis.

In the current year, the department needs \$2,824,529 to initiate long-term monitoring and analyses of Florida seafood products and \$2,000,000 to conduct a nationwide, high-visibility campaign designed to increase awareness among consumers and commercial buyers to assure the safety and availability of Florida seafood and aquaculture products, as well as to restore and improve Florida seafood sales. The department has submitted a supplemental legislative budget request for additional authority for Fiscal Year 2011-12.

Agency Request:

The department requests an increase of \$4,824,529 in the Agricultural Emergency Eradication Trust Fund in the Deepwater Horizon Special appropriation category to spend funds provided by BP to implement a seafood safety testing program and an ongoing marketing campaign.

Governor's Recommendation:

Recommend approval to increase budget authority by \$4,824,529 in the Agriculture Emergency Eradication Trust Fund, Grants and Aids-Deepwater Horizon-State Operations category, for funds provided by BP to implement a seafood safety testing program in the Division of Food Safety and to continue an ongoing marketing campaign in the Division of Marketing.

Senate Committee: Subcommittee on General Government
Appropriations

Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources
Appropriations Subcommittee

House Analyst: Gail Lolley

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Grants And Aids - Deepwater Horizon - State Operations From Agricultural Emergency Eradication Trust Fund Program: Food Safety And Quality <u>Food Safety Inspection And Enforcement</u> Special Categories Grants And Aids - Deepwater Horizon - State Operations From Agricultural Emergency Eradication Trust Fund		2,000,000	2,000,000	
			2,824,529	2,824,529	

Fish and Wildlife Conservation Commission

EOG Number: B2011-0439

<p>Problem Statement: After Deepwater Horizon Oil Spill occurred April 2010 in the Gulf of Mexico, special appropriation categories were created for agencies to record expenditures related to clean up, assessment and monitoring efforts. A budget amendment was approved on August 13, 2010 (EOG #B0058) to provide the Fish and Wildlife Conservation Commission with budget authority in various budget entities. The Fish, Wildlife and Boating Law Enforcement budget entity, however, has more expenditures while other entities have less expenditures than originally estimated.</p>	<p>Agency Request: The commission requests a transfer of \$1,116,000 in Marine Resources Conservation Trust Fund budget authority between the Fish, Wildlife and Boating Law Enforcement budget entity and other budget entities to correctly record expenditures made through November 30, 2010, associated with the Deepwater Horizon Oil Spill.</p>	<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$1,116,000 in the Marine Resources Conservation Trust Fund from various budget entities to the Division of Law Enforcement for expenditures associated with the Deepwater Horizon Oil Spill made through November 30, 2010.</p>
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<p>Senate Committee: Subcommittee on General Government Senate Analyst: Jamie DeLoach</p>	<p>House Committee: Agriculture & Natural Resources Appropriations Subcommittee House Analyst: Stephanie Massengale</p>
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**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
N/A	FISH AND WILDLIFE CONSERVATION COMMISSION Program: Executive Direction And Administrative Services <u>Office Of Executive Direction And Administrative Support Services</u> Special Categories Grants And Aids - Deepwater Horizon - State Operations From Marine Resources Conservation Trust Fund Program: Law Enforcement <u>Fish, Wildlife And Boating Law Enforcement</u> Special Categories Grants And Aids - Deepwater Horizon - State Operations From Marine Resources Conservation Trust Fund Program: Wildlife <u>Hunting And Game Management</u> Special Categories		(640,000)	(640,000)	
			1,116,000	1,116,000	

Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	LASPBS Account Number				
	Grants And Aids - Deepwater Horizon - State Operations From Marine Resources Conservation Trust Fund		(17,000)	(17,000)	
	Program: Freshwater Fisheries <u>Freshwater Fisheries Management</u>				
	Special Categories				
	Grants And Aids - Deepwater Horizon - State Operations From Marine Resources Conservation Trust Fund		(7,000)	(7,000)	
	Program: Marine Fisheries <u>Marine Fisheries Management</u>				
	Special Categories				
	Grants And Aids - Deepwater Horizon - State Operations From Marine Resources Conservation Trust Fund		(50,000)	(50,000)	
	Program: Research <u>Fish And Wildlife Research Institute</u>				
	Special Categories				
	Grants And Aids - Deepwater Horizon - State Operations				

Budget Commission Meeting
March 16, 2011

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number From Marine Resources Conservation Trust Fund		Appropriation (402,000)	Appropriation (402,000)	Appropriation

Agency for Persons with Disabilities

EOG Number: B2011-0365

Problem Statement:

The Agency for Persons with Disabilities (APD) in accordance with s. 216.011, Florida Statutes has transferred budget authority from the Contracted Services category to Expense category in Fiscal Year 2008-2009 and Fiscal Year 2009-2010 to realign budget authority with projected expenditures on annual bases. The agency is again requesting an amendment to realign budget authority with projected expenditures for Fiscal Year 2010-2011 and has submitted an issue in the Fiscal Year 2011-2012 Legislative Budget Request to permanently address the issue.

Agency Request:

The Agency for Persons with Disabilities requests the transfer of \$422,040 from the General Revenue Fund and \$777,960 from the Operations Maintenance Trust Fund in the Contracted Services category to the Expenses category in the Developmental Disabilities Public Facilities budget entity to properly record expenditures in the appropriate category.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$777,960 in the Operations and Maintenance Trust Fund and \$422,040 in General Revenue funds from Contracted Services to Expenses in the Developmental Disabilities Public Facilities budget entity to correct the original split between the appropriation categories.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee
House Analyst: Richard Perritti

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
AGENCY FOR PERSONS WITH DISABILITIES								
	Program: Services To Persons With Disabilities <u>Developmental Disabilities Public Facilities</u>							
264	Special Categories Contracted Services From General Revenue Fund From Operations And Maintenance Trust Fund		(422,040) (777,960)	(422,040) (777,960)				
261	Expenses From General Revenue Fund From Operations And Maintenance Trust Fund		422,040 777,960	422,040 777,960				

Department of Children and Family Services

EOG Number: B2011-0346

Problem Statement:

The Department of Children and Family Services (DCF) was awarded \$6,976,652 from the American Recovery and Reinvestment Act of 2009 (ARRA), STOP Violence Against Women Formula Grant Program (STOP Grant). The STOP Grant award went into effect on May 1, 2009, and will expire on April 30, 2011. The purpose of this grant is to develop and strengthen effective responses to violence against women, preserve and create jobs, and promote economic recovery. This grant is used to educate the public on domestic violence; enable specialized law enforcement units to work with domestic violence advocates who target high risk domestic violence crime cases; enhance statewide domestic violence legal services by expanding existing court services; support victims with such services as transportation and employment training; and promote economic growth by strengthening law enforcement, prosecutors, and court and victim services personnel who focus on violent crimes against women.

The appropriation for the STOP Grant program for Fiscal Year 2009-10 was not fully expended due to program implementation delays. On September 14, 2010, the Legislative Budget Commission approved an increase of \$354,430 in budget authority to enable DCF to spend the projected grant balance. Based on spending to date the department has determined that an additional increase of \$292,355 of budget authority is needed for Fiscal Year 2010-11 in order to spend the full amount of the grant.

Agency Request:

The department requests an increase of \$292,355 of budget authority in the Federal Grants Trust Fund, Grants and Aids – Violence Against Women Act - American Recovery and Reinvestment Act of 2009 (ARRA) category to enable the department to fully spend the grant award before the grant expires on April 30, 2011.

Governor's Recommendation:

Recommend approval to increase budget authority by \$292,355 in the Federal Grants Trust Fund, G/A - Violence Against Women Act - ARRA category, to enable the department to spend the full amount of the STOP Violence Against Women Formula Grant Program (STOP Grant) award before the grant expires on April 30, 2011.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Drucilla Carpenter

House Committee: Health Care Appropriations Subcommittee
House Analyst: Richard Perritti

Budget Commission Meeting
March 16, 2011

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
322	CHILDREN AND FAMILY SERVICES Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories Grants And Aids - Violence Against Women Act - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		292,355	292,355	

Department of Children and Family Services

EOG Number: B2011-0424

Problem Statement:

The department projects a deficit in the Mental Health Services budget entity for Fiscal Year 2010-11. The department indicates that the deficits can be resolved by realigning the budget between categories within the budget entity. The deficit is projected to be \$3,214,773. This deficit includes: \$240,000 for temporary staff for the forensic institutions, \$841,037 for increased utility costs and maintenance supplies for the institutions to include replacing outdated computers, \$250,000 for additional food products, \$1,071,627 related to the added cost of treating critically ill residents in mental health facilities, \$177,351 for higher than anticipated operations costs such as laundry, cleaning, mail, and security and \$634,758 for increased costs for prescribed medications

The department has identified sufficient surplus budget to resolve the projected deficit. A breakdown of the projected surplus is as follows: \$2,904,261 in Salaries and Benefits caused by attrition and \$310,512 through the realignment of duties between the department and the managing entities.

Agency Request:

The department requests the transfer of \$2,904,261 from Salaries and Benefits (\$2,868,279 from the General Revenue Fund and \$35,982 from the Operations and Maintenance Trust Fund); \$137,294 from Other Personal Services (\$3,693 from the Welfare Transition Trust Fund and \$133,601 from the Federal Grants Trust Fund); and \$115,672 from Grants and Aids - Children's Mental Health Services (from the Federal Grants Trust Fund) to various categories in the Mental Health Services budget entity to resolve the projected deficit.

Governor's Recommendation:

Recommend approval to transfer \$2,868,279 in General Revenue Funds, \$35,982 in the Operations and Maintenance Trust Fund, \$3,693 in the Welfare Transition Trust Fund, and \$249,273 in the Federal Grants Trust Fund between various categories to resolve the projected deficit in the Mental Health Services budget entity within the Mental Health Program.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Drucilla Carpenter

House Committee: Health Care Appropriations Subcommittee
House Analyst: Richard Perritti

Budget Commission Meeting
March 16, 2011

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	CHILDREN AND FAMILY SERVICES							
324	Program: Mental Health Program <u>Mental Health Services</u> Salaries And Benefits From General Revenue Fund From Operations And Maintenance Trust Fund		(2,868,279) (35,982)	(2,868,279) (35,982)				
325	Other Personal Services From General Revenue Fund From Welfare Transition Trust Fund From Federal Grants Trust Fund		182,454 (3,693) (133,601)	182,454 (3,693) (133,601)				
326	Expenses From General Revenue Fund From Welfare Transition Trust Fund From Operations And Maintenance Trust Fund From Federal Grants Trust Fund		798,942 3,693 35,982 2,420	798,942 3,693 35,982 2,420				
328	Food Products From General Revenue Fund		250,000	250,000				
333	Special Categories Contracted Services							

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation		Appropriation		Appropriation	
335	LASPBS Account Number							
	From General Revenue Fund		824,774		824,774			
339	From Federal Grants Trust Fund		246,853		246,853			
	Special Categories Grants And Aids - Contracted Professional Services From General Revenue Fund		177,351		177,351			
330	Special Categories Prescribed Medicine/Drugs From General Revenue Fund							
	Special Categories Grants And Aids - Children's Mental Health Services From Federal Grants Trust Fund		634,758		634,758			
			(115,672)		(115,672)			

Department of Children and Family Services

EOG Number: B2011-0434

Problem Statement:

The department has a projected deficit of \$1,161,321 in the Family Safety and Preservation Service budget entity and has identified surplus in various categories that can be transferred to alleviate the deficit. In addition, the Department of Financial Services has advised the department that they must pay for background screening costs from the contracted services category instead of the expense category. This will require a transfer of \$759,281 from the expense category to the contracted services category.

Agency Request:

The department requests the transfer of \$1,650,046 in budget authority (\$801,983 General Revenue Fund, \$1,594 Child Welfare Training Trust Fund, \$664,000 Welfare Transition Trust Fund and \$182,469 Social Services Block Grant Trust Fund) between appropriation categories within the Family Safety and Preservation Services budget entity to resolve projected deficits and to pay background screening costs from the appropriate category. The transfer of budget authority will increase the Expenses and Contracted Services categories and decrease Salaries and Benefits, and Grants and Aids-Child Protection categories and the net effect will address the \$1,161,321 deficit and transfer \$759,281 to the appropriate category to pay for background screening.

Governor's Recommendation:

Recommend approval to transfer \$801,983 in General Revenue Funds, \$1,594 in Child Welfare Training Trust Fund authority, \$664,000 in Welfare Transition Trust Fund authority, and \$182,469 in Social Services Block Grant Trust Fund authority between various categories to resolve the projected deficit in the Family Safety and Preservation Services budget entity related to higher than anticipated costs in rent, utilities, and background screening costs.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Drucilla Carpenter

House Committee: Health Care Appropriations Subcommittee
House Analyst: Richard Perritti

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Family Safety Program <u>Family Safety And Preservation Services</u>				
300	Salaries And Benefits From General Revenue Fund	(327,167)	(327,167)		
302	Expenses From General Revenue Fund	(451,894)	(451,894)		
307	Special Categories Contracted Services From General Revenue Fund	801,983	801,983		
312	Special Categories Grants And Aids - Child Protection From General Revenue Fund	(22,922)	(22,922)		
302	Expenses From Child Welfare Training Trust Fund	(1,075)	(1,075)		
307	Special Categories Contracted Services From Child Welfare Training Trust Fund	1,594	1,594		

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title L.A.S.P.B.S Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
312	Special Categories Grants And Aids - Child Protection From Child Welfare Training Trust Fund		(519)	(519)	
300	Salaries And Benefits From Welfare Transition Trust Fund		(631,283)	(631,283)	
302	Expenses From Welfare Transition Trust Fund		664,000	664,000	
307	Special Categories Contracted Services From Welfare Transition Trust Fund		(22,743)	(22,743)	
312	Special Categories Grants And Aids - Child Protection From Welfare Transition Trust Fund		(9,974)	(9,974)	
300	Salaries And Benefits From Social Services Block Grant Trust Fund		(169,041)	(169,041)	
302	Expenses From Social Services Block Grant Trust Fund		182,469	182,469	
307	Special Categories Contracted Services				

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
312	LASPBS Account Number		(13,013)	(13,013)	
	From Social Services Block Grant Trust Fund				
	Special Categories				
	Grants And Aids - Child Protection				
	From Social Services Block Grant Trust Fund		(415)	(415)	

Department of Elder Affairs

EOG Number: B2011-0389

Problem Statement:

The Department of Elder Affairs (department) has been awarded three new federal grants:

Alzheimer's Disease Supportive Services Program (ADSSP): Innovation Programs to Better Serve People with Alzheimer's Disease and Related Disorders

This is a two year grant with year one funding totaling \$338,052, however the department anticipates spending \$137,117 in year one. The department will partner with Memory Disorder Clinics (Sarasota Memorial Hospital Memory Disorder Clinic, Lee Memorial Health System Memory Disorder Clinic, and East Central Florida Memory Disorder Clinic) to address Early Stage Dementia (ESD). The goals of the program are to provide educational programming designed to prolong brain function and independence of the person with ESD and to connect both the person with ESD and the care partner with resources and support to encourage pro-active planning for future care. The expected outcomes are to provide memory enhancement training to a total of 360 people.

Alzheimer's Disease Supportive Services Program (ADSSP): Evidence-Based Intervention Programs to Better Serve People With Alzheimer's Disease and Related Disorders ("Caregiver Project")

This is a three year grant, with year one funding totaling \$666,999, however the department anticipates spending \$257,558 in year one. The department will partner with Jewish Family & Children's Service of Sarasota-Manatee, Inc., (JFCS) and Sarasota Memorial Hospital's Memory Disorder Clinic to address the needs of individuals with Alzheimer's Disease and Related Disorders and their families through five interventions from the New York University Caregiver Intervention (NYUCI). These interventions constitute the following five major objectives and measurable outcomes: maintain caregiver physical health, improve caregiver mental health, increase caregiver social support networks, increase caregiver understanding of memory loss and behaviors, and increase length of time between enrollment the in Sarasota Caregiver Counseling & Support Program (SCCSP) and nursing home placement of the care recipient. Goals are reached through individual and family counseling, wraparound case management to build social support networks, referral to caregiver support groups, ad hoc counseling by telephone and email, and follow-up counseling and services that extend for two years after participant completion. SCCSP will reach 105 people with ADRD and their families each year, for a total of 315

families served over the three years of the project.

Making it Easier for Individuals to Navigate Their Health and Long-Term Care through Person-Centered Systems of Information, Counseling and Access Option D: ADRC Evidence-Based Care Transition Programs

This is a two year grant, with year one funding at \$250,975. The department, the designated State Unit on Aging, proposes to employ grant funding to expand the existing Evidence-Based Care Transitions Intervention (CTI) model of E.A. Coleman, MD, MPH, and associates, in Planning and Service Area (PSA) 7 (Metro Orlando and surrounding areas). The project will operate in Orange, Osceola and Seminole counties. Key project partners will be the Senior Resource Alliance, the designated PSA 7 Area Agency on Aging and ADRC, and Florida Hospital. The Alliance administers the current CTI program in three Florida Hospital community facilities. The goal of the proposed project is to expand program services to three additional facilities, for a total of six project sites. The project outcome is to demonstrate the capacity of the CTI project to reduce the incidence of re-hospitalizations of project patients as compared with Florida Hospital discharges of patients who do not participate in the project. The project targets Medicare patients age 60 and older identified as most at risk of hospital readmission. The project's planned output for the two-year grant period is 720 enrollments.

There is insufficient budget authority available to implement these new grants.

Agency Request:

The department is requesting increased budget authority of \$426,986 from the Federal Grants Trust Fund: \$12,163 in Expenses, \$414,823 in Grants and Aids - Contracted Services in order to fully implement these grants.

Governor's Recommendation:

Recommend approval to increase budget authority by \$426,986 in the Federal Grants Trust Fund in the G/A-Contracted Services and Expenses appropriation categories within the Home and Community Services budget entity to administer three new federal grants.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Cindy Kynoch

House Committee: Health Care Appropriations Subcommittee
House Analyst: J. Eric Pridgeon

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
ELDER AFFAIRS					
	Program: Services To Elders Program <u>Home And Community Services</u>				
386	Expenses From Federal Grants Trust Fund		12,163	12,163	
394	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		414,823	414,823	

Department of Health

EOG Number: B2011-0452

Problem Statement:

The Department of Health (department), Bureau of Emergency Medical Services has received a \$250,000 sub-grant award from the Department of Transportation for the purpose of Motorcycle Education and Injury Prevention Program, for the budget period 10/01/10 through 09/30/11. This is a continuation award and is expected to recur annually.

The award includes the following allocations that will require additional budget authority: Other Personnel Services (\$22,184), Expenses (\$65,852) and Special Categories Contracted Services (\$150,059). Funding in the Other Personnel Services category will continue support of staff necessary to perform grant objectives. The Special Categories Contracted Services budget will be used to continue program staff in the Miami Area and printing services.

The department has been able to absorb the award for Expenses in its base budget for staff travel, postage, supplies, Trauma Registry and promotional materials for the program; however, the department is not able to absorb the necessary authority for Contracted Services or Other Personnel Services categories in fiscal year 2010-11 or future years.

Agency Request:

The department requests \$172,243 in Federal Grants Trust Fund authority in the Statewide Public Health Support Services budget entity to support the Motorcycle Education and Injury Prevention Program.

Governor's Recommendation:

Recommend approval for \$172,243 in Federal Grants Trust Fund authority in the Statewide Public Health Support Services budget entity to support the Motorcycle Education and Injury Prevention Program.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee
House Analyst: D. Brian Clark

Budget Commission Meeting
March 16, 2011

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
515	Program: Community Public Health <u>Statewide Public Health Support Services</u> Special Categories Contracted Services From Federal Grants Trust Fund		150,059	150,059	
509	Other Personal Services From Federal Grants Trust Fund		22,184	22,184	

Department of Health

EOG Number: B2011-0463

Problem Statement:

Specific Appropriation 541A of the Fiscal Year 2010-2011 General Appropriations Act provides \$2,242,800 from the Federal Grants Trust Fund in the qualified expenditure category (QEC) for the Children's Medical Services (CMS) Development and Integration Project. These funds are provided for the Department of Health (department) to contract, develop, and implement third party administration of the CMS Claims Processing, Payment, Eligibility/Enrollment, Provider Management, Clinic Administration, Care Coordination Service Authorizations for its Medicaid (Title XIX), State Children's Health Insurance (Title XXI), Early Steps, and Purchased Client Services (PCS) Safety Net programs.

The department awarded a contract to MED3000 Health Solutions Southeast in July 2010 to develop and integrate the program. On September 14, 2010, the LBC approved a budget amendment releasing \$1,121,400 for the first six months of estimated expenditures. Since the program is progressing, the department needs the remaining two quarters of funding released from the QEC category to the Contracted Services operating category to support the contract and project management obligations through June 2011.

Agency Request:

The Department of Health requests the transfer and release of \$1,121,400 in Federal Grants Trust Fund from the Qualified Expenditures Category Children's Medical Services Development and Integration Project to the Contracted Services appropriation category to cover anticipated project expenditures through June 2011.

Governor's Recommendation:

Recommend approval for the transfer and release of \$1,121,400 in Federal Grants Trust Fund from the Qualified Expenditures Category Children's Medical Services Development and Integration Project to the Contracted Services appropriation category to cover anticipated project expenditures through June 2011.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee
House Analyst: D. Brian Clark

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
HEALTH												
541A	Program: Children's Medical Services Children's <u>Special Health Care</u> Qualified Expenditure Category Children's Medical Services Development And Integration Project From Federal Grants Trust Fund		(1,121,400)	(1,121,400)		(1,121,400)	(1,121,400)					
535	Special Categories											

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION				
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release		
	LASPBS Account Number												
	Contracted Services From Federal Grants Trust Fund		1,121,400		1,121,400				1,121,400				1,121,400

Department of Health

EOG Number: B2011-0364

Problem Statement:

The Department of Health (department), Family Health Outpatient and Nutrition Services budget entity has insufficient budget authority to spend the total amount of earnings for the Healthy Start Services Medicaid Waiver program. The current amount of appropriations in the Federal Grants Trust Fund is \$18,890,817 (line item #454). Based on the most recent Social Services Estimating Conference, the current cost projection for services provided for the current year is \$21,437,026. There is double budget in the Agency for Health Care Administration (line item #186) in the amount of \$23,641,947, which is sufficient to cover the department's estimate of expenditures. Additionally, the department has received a retroactive Federal Medicaid Assistance Percent (FMAP) payment in the amount of \$1,495,044 that requires additional budget authority. Therefore, the total budget authority needed in the Healthy Start Medicaid Waiver category is \$4,041,253.

However, there is \$1,621,369 available in the Healthy Start Coalition category to transfer to the Healthy Start Medicaid Waiver category.

Agency Request:

The department requests additional budget authority of \$2,419,884 in the Federal Grants Trust Fund within the Family Health Outpatient and Nutrition Services budget entity, Healthy Start Medicaid Waiver category.

Governor's Recommendation:

Recommend approval for additional budget authority of \$2,419,884 in the Federal Grants Trust Fund within the Family Health Outpatient and Nutrition Services budget entity, Healthy Start Medicaid Waiver category.

Senate Committee: Subcommittee on Health and Human Services Appropriations
Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee
House Analyst: D. Brian Clark

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH					
454	Program: Community Public Health <u>Family Health Outpatient And Nutrition Services</u> Special Categories Healthy Start Coordinated Care System Waiver From Federal Grants Trust Fund		4,041,253	4,041,253	
452	Special Categories Grants And Aids - Healthy Start Coalitions From Federal Grants Trust Fund		(1,621,369)	(1,621,369)	

Department of Health

EOG Number: B2011-0507

Problem Statement:

The Department of Health (department) is projecting a budget shortfall in the County Health Department Trust Fund within the Other Personal Services, Expense, and Contracted Services categories for FY 2010-11.

This request aligns county health department budget authority with projected expenditures. Although it appears that sufficient budget authority is available at this time, it is not sufficient when allocated to 67 individual County Health Department (CHD) Trust Fund accounts. Due to the nature of OPS payrolls, the department must regularly reallocate budget to cover actual budget needs. The department will have a shortfall in the above mentioned operating categories which will reduce the ability to provide public health services to Floridians that in turn could potentially affect the health of Florida's citizens.

Agency Request:

The department requests a transfer of \$18,750,000 in budget authority to be transferred from the Salaries and Benefits category to the Other Personal Services (\$11,600,000), Expenses (\$2,118,000), and Contracted Services (\$5,032,000) categories in the County Health Department (CHD) Trust Fund, CHD Local Needs budget entity in order to align budget authority with projected expenditures. This will enable the department to continue to provide infectious disease control services, safety net primary health care services, and environmental sanitation and safety services.

Governor's Recommendation:

Recommend approval for the transfer of \$18,750,000 in budget authority from the Salaries and Benefits category to the Other Personal Services (\$11,600,000), Expenses (\$2,118,000), and Contracted Services (\$5,032,000) categories in the County Health Department (CHD) Trust Fund, CHD Local Needs budget entity in order to align budget authority with projected expenditures. This will enable the department to continue to provide infectious disease control services, safety net primary health care services, and environmental sanitation and safety services.

Senate Committee: Subcommittee on Health and Human Services Appropriations

Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee

House Analyst: D. Brian Clark

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH					
	Program: Community Public Health <u>County Health Departments Local Health Needs</u>				
492	Salaries And Benefits From County Health Department Trust Fund		(18,750,000)	(18,750,000)	
493	Other Personal Services From County Health Department Trust Fund		11,600,000	11,600,000	
494	Expenses From County Health Department Trust Fund		2,118,000	2,118,000	
500	Special Categories Contracted Services From County Health Department Trust Fund		5,032,000	5,032,000	

Department of Health

EOG Number: B2011-0509

Problem Statement:

The Department of Health (department) has received new initiative funding in the amount of \$12,494,739 from the Agency for Health Care Administration (AHCA) through the Low Income Pool (LIP). This grant funding will be used by select counties to provide disease management, improve patient compliance, expand primary care through expanded hours and services, and coordinate services with the goal of reducing unnecessary emergency room visits and preventable hospitalizations. The AHCA has until June 30, 2011 to disburse funding to the County Health Departments (CHDs) and the CHDs have until December 31, 2011 to spend the award on LIP projects. The department does not have sufficient budget authority in the County Health Department (CHD) Trust Fund to implement this grant.

Agency Request:

The Department of Health requests additional budget authority in the amount of \$6,324,911 in the County Health Department (CHD) Trust Fund within the County Health Department Budget Entity. This increase will allow expenditures of Low Income Pool grant funds.

Governor's Recommendation:

Recommend approval for additional budget authority in the amount of \$6,324,911 in the County Health Department (CHD) Trust Fund within the County Health Department Budget Entity. This increase will allow expenditures of Low Income Pool grant funds.

Senate Committee: Subcommittee on Health and Human

Services Appropriations

Senate Analyst: Sharon Bradford

House Committee: Health Care Appropriations Subcommittee

House Analyst: D. Brian Clark

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH					
493	Program: Community Public Health <u>County Health Departments Local Health Needs</u> Other Personal Services From County Health Department Trust Fund		2,100,894	2,100,894	
494	Expenses From County Health Department Trust Fund		811,489	811,489	
497	Operating Capital Outlay From County Health Department Trust Fund		377,700	377,700	
500	Special Categories Contracted Services From County Health Department Trust Fund		3,034,828	3,034,828	

Department of Financial Services

EOG Number: B2011-0409

Problem Statement:

Section 255.25, Florida Statutes, allows the Department of Management Service (DMS) to procure contracts for real estate consulting and brokerage services. The law requires state agencies to compensate real estate consultants and tenant brokers, subject to the provisions of each term contract and appropriation by the Legislature. This requires the building's owner to remit the commission to the Department of Financial Services (DFS) in order for them to forward the commission to the tenant brokerage firm. The DFS currently does not have budget authority to make the statutorily required commission payments.

The DFS has received two requests for commission payments: Osprey Real Estate Services - North Bay LLC, of Brighton, MI, has remitted \$15,841.64 and Grundstucksgesellschaft K Etal - Terra Properties, Inc. has remitted \$20,308.33. The DFS is required to remit the commission to the tenant brokerage firm, Vertical Integration, Inc. In order for DFS to make the commission payment, budget authority is necessary in the special category Tenant Broker Commissions, in the Executive Direction and Support Services budget entity in the Administrative Trust Fund.

The two completed requests for tenant broker fees total \$36,149.33. The DFS has two additional lease negotiations due to be completed this fiscal year which could require additional payments in the amount of \$15,357.14. The DFS is requesting \$52,000 in budget authority for the purpose of making tenant broker commission payments this fiscal year. The DFS will request recurring budget authority through the appropriations process for Fiscal Year 2011-12. This will significantly reduce the likelihood of future budget amendments for this purpose.

These payments have no net impact to the Administrative Trust Fund or to the State. The authority will simply act as pass-through authority for any funds received throughout the year; and approval of this amendment will minimize the number of amendments submitted by the department in the future. If this amendment is not approved, DFS will be unable to pay the commission to their tenant brokerage firm as required in section 255.25, Florida Statute and will lack sufficient budget authority to make future tenant broker payments.

Agency Request:

The Department of Financial Services is requesting budget authority in the amount of \$52,000 in the special category Tenant Broker Commissions in the Administrative Trust Fund. These funds will be used to pay commission to the tenant brokers as required by law.

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<p>The amount requested represents the amount necessary to make the currently pending payment and is a reasonable estimate of the amount needed based on historical data to make future payments.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$52,000 in the Tenant Broker Commissions appropriation special category in the Administrative Trust Fund to allow the department to pay current and future tenant broker payments.</p>
<p>Senate Committee: Subcommittee on General Government Appropriations Senate Analyst: Theresa Frederick</p>	<p>House Committee: Government Operations Appropriations Subcommittee House Analyst: Richard Fox</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
FINANCIAL SERVICES					
N/A	Program: Office Of Chief Financial Officer And Administration <u>Executive Direction And Support Services</u> Special Categories Tenant Broker Commissions From Administrative Trust Fund		52,000	52,000	52,000

Department of Financial Services

EOG Number: B2011-0511

Problem Statement:

The General Appropriations Act for the FY 2010-2011 appropriated \$10.8 million in the Excess Insurance and Claim Service Special Category to the Division of Risk Management within the Department of Financial Services. This category is used to pay the state's liability insurance on state buildings, workers' compensation premiums, the state's insurance broker contract and the maintenance on the Division of Risk Management's claims administration system.

The State of Florida owns buildings and property throughout the state valued in excess of \$18 billion. In order to cover the cost of damages that may occur to those assets, the state self-insures for property and casualty losses for the first \$40 million of damage, plus a deductible of \$2 million per occurrence through the Division of Risk Management, within the Department of Financial Services (DFS). In an effort to further limit risk exposure, the Division of Risk Management purchases additional insurance, which covers named wind and flood damage for state owned buildings and property. This purchase is commonly referred to as "excess property insurance coverage". The insurance coverage is purchased in multiple layers, from a number of insurance companies and is funded by yearly assessments to participants. The division contracts with Arthur J. Gallagher Risk Management Services to negotiate the excess insurance premiums.

Excess property insurance coverage is routinely purchased between February and March of each year. The primary layer of excess coverage premium, an additional \$40 million, will cost the state approximately \$6.5 million. There are two additional "layers" the state normally purchases - \$18.75 million above the primary \$40 million and a third layer for \$141.25 million above the first two layers. The second layer premium will cost over \$2 million and the third layer premium will cost over \$270,000 (no named wind and flood coverage). This ensures the state will have at minimum, \$240 million in coverage, including the self-insurance portion.

The department receives budget in the amount of \$6.5 million to purchase excess coverage. The workers' compensation premium cost, which is also paid from the Excess Insurance and Claim Service category, was recently projected to be \$2.0 million, instead of the \$4.2 million initially estimated. The reduction in the workers' compensation premium costs will allow the appropriation to fully cover the primary layer of excess coverage and the third layer of excess premiums, but will not fully cover the second layer.

Based on the costs and due to fluctuations in the excess insurance premium rates, the department is requesting that \$1 million in

<p>budget authority be transferred from the Contracted Legal Services category to the Excess Insurance and Claim Service category in order to cover the second layer of insurance premiums.</p>	
<p>Agency Request: The Department of Financial Services, Division of Risk Management, request to transfer budget authority in the State Risk Management Trust Fund in the amount of \$1,000,000 from the Special Category Contracted Legal Services to the Special Category Excess Insurance and Claim Services in order to meet current year obligations. If additional spending authority is not approved, the division will not be able to pay the premiums associated with the excess insurance coverage for state buildings and the state will not have sufficient property and casualty coverage for state assets.</p>	
<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$1,000,000 in the State Risk Management Trust Fund from Contracted Legal Services to Excess Insurance and Claim Services to pay the premiums associated with the excess insurance coverage for state buildings.</p>	
<p>Senate Committee: Subcommittee on General Government Appropriations Senate Analyst: Theresa Frederick</p>	<p>House Committee: Government Operations Appropriations Subcommittee House Analyst: Richard Fox</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	FINANCIAL SERVICES				
	Program: State Property And Casualty Claims <u>State Self-Insured Claims Adjustment</u>				
2513B	Special Categories Contracted Legal Services State Risk Management Trust Fund		(1,000,000)	(1,000,000)	
2514	Special Categories Excess Insurance And Claim Service State Risk Management Trust Fund		1,000,000	1,000,000	

Department of Revenue

EOG Number: B2011-0423

Problem Statement:

The Department of Revenue (DOR) does not have sufficient spending authority to pay 59 county clerks of circuit court additional funds due to them for services provided to the Title IV-D Child Support Enforcement Program during the period July 1, 1998 through June 30, 2005, pursuant to s. 61.181(1)(a), Florida Statutes. The funds are owed to the clerks as a result of a federal audit settlement.

DOR entered into cooperative agreements with the county clerks of circuit court and the Broward Support Enforcement Division (SED) for services performed in support of the Title IV-D Child Support Enforcement Program pursuant to s. 61.181(1)(a), Florida Statutes. The agreements were effective July 1, 1998. The agreements are the basis for DOR to reimburse the clerks and the Broward SED the federal share of their eligible Title IV-D costs. DOR is reimbursed these payments by the federal government.

During 2002, the federal Office of Audit, Office of Child Support Enforcement, and Administration for Children and Families (ACF), conducted a limited cost audit of selected costs submitted by the clerks and the Broward Support Enforcement Division to DOR for payment. The audit period was July 1, 1998 through June 30, 2002. One of the four audit findings concerned the allocation of county child support costs used to determine the amount eligible for federal financial participation.

On April 16, 2004, DOR received a letter from the ACF Southeast Regional Administrator imposing a series of requirements on DOR to resolve this finding. ACF required DOR to: 1) conduct a random moment sampling (RMS) cost allocation study of the clerks and Broward SED to resolve the cost allocation finding (the study was conducted during April through June 2005); 2) using the resulting cost allocation percentages prospectively to determine the portion of clerks' and the Broward SED costs that were eligible for federal financial participation; 3) applying the RMS percentages retroactively to costs claimed for the period July 1, 1998 through June 30, 2005 to determine the amount that should have been claimed; and, 4) to reimburse ACF any resulting over payment.

After several years of negotiation between DOR, county clerks of circuit court and the federal government, a settlement has been reached. The federal government will pay DOR \$5,677,187. This amount combined with an amount owed to DOR by seven clerks and the Broward SED (based on over payment) will provide the funds needed to pay 59 clerks a total of \$13,305,468 in federal match owed to them. DOR has received executed agreements from the 66 counties and the Broward SED that are involved in the settlement.

Agency Request:

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<p>DOR is requesting spending authority of \$13,305,468 in the Federal Grants Trust Fund to pay the 59 clerks during FY 2010-11 for services provided to the Title IV-D Child Support Enforcement Program during the period July 1, 1998 through June 30, 2005, pursuant to s. 61.181(1)(a), Florida Statutes and as the result of a federal audit settlement.</p> <p>The \$13,305,468 is to be broken out as follows: \$4,923,023 within the Child Support Enforcement - Case Processing budget; \$5,056,078 within the Child Support Enforcement - Remittance and Distribution budget; \$1,995,820 within the Child Support Enforcement - Establishment budget; and \$1,330,547 within the Child Support Enforcement - Compliance budget.</p>	<p>Governor's Recommendation: Recommend approval of spending authority of \$13,305,468 in the Federal Grants Trust Fund to pay the 59 clerks during FY 2010-11 for services provided to the Title IV-D Child Support Enforcement Program during the period July 1, 1998 through June 30, 2005, pursuant to s. 61.181(1)(a), Florida Statutes and as the result of a federal audit settlement.</p>	<p>Senate Committee: Subcommittee on General Government Senate Analyst: Sandra Blizzard</p> <p>House Committee: Government Operations Appropriations Subcommittee House Analyst: Richard Fox</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
REVENUE					
3071	Program: Child Support Enforcement Program <u>Case Processing</u> Special Categories Purchase Of Services - Child Support Enforcement From Federal Grants Trust Fund		4,923,023	4,923,023	
3080	<u>Remittance And Distribution</u> Special Categories Purchase Of Services - Child Support Enforcement From Federal Grants Trust Fund			5,056,078	
3089	<u>Establishment</u> Special Categories Purchase Of Services - Child Support Enforcement From Federal Grants Trust Fund <u>Compliance</u>		1,995,820	1,995,820	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
3099	LASPBS Account Number Special Categories Purchase Of Services - Child Support Enforcement From Federal Grants Trust Fund		Appropriation 1,330,547	Appropriation 1,330,547	Appropriation

Department of Revenue

EOG Number: B2011-0466

Problem Statement:

As part of the full service transfer (FST), the Department of Revenue (DOR) identified resources that were located in a primary data center (PDC) and transferred them per state law. The dollars associated with these resources were moved from the agency's existing appropriations into the Data Processing Services categories: Southwood Shared Resource Center (SSRC), Northwood Shared Resource Center (NSRC), and Northwest Regional Data Center. The DOR is to pay the PDCs for the services they provide using these new Data Processing Services categories. This was effective July 1, 2010.

Due to the short time frame of the full service transfer, the SSRC was not prepared to take on all of the DOR contracts on July 1, 2010. The DOR, therefore, has been processing its own contracts and paying for them out of the Contracted Services category (Purchase of Services category for Child Support Enforcement). DOR requests the authority provided in Section 64 of chapter 2010-153, Laws of Florida to transfer funds from the Data Processing Services categories to other appropriation categories.

Agency Request:

The Department of Revenue is requesting to use the authority provided in Section 64 of chapter 2010-153, Laws of Florida, to transfer the amount of \$1,111,950 from the Southwood Shared Resource Center Data Processing Services category to Contracted Services and Purchase of Service categories. The transfer request is as follows: \$1,305 in General Revenue within the Executive Direction & Support Services; \$915 in General Revenue within Property Tax Oversight - Compliance Determination; \$117,171 (\$39,838 in General Revenue and \$77,333 in Federal Grants Trust Fund) within Child Support Enforcement - Establishment; \$59,403 in General Revenue within General Tax Administration - Compliance Determination; and \$933,156 in the Operating Trust Fund within the Information Services Program.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$1,111,950 (\$101,461 in General Revenue Funds, \$77,333 in the Federal Grants Trust Fund, and \$933,156 in the Operating Trust Fund) from the Data Processing Services categories to other appropriation categories as provided for by Section 64 of Chapter 2010-153, Laws of Florida.

Senate Committee: Subcommittee on General Government Appropriations

Senate Analyst: Sandra Blizzard

House Committee: Government Operations Appropriations Subcommittee

House Analyst: Richard Fox

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			Appropriation	Appropriation	Appropriation
REVENUE					
3055	Program: Administrative Services Program <u>Executive Direction And Support Services</u> Data Processing Services Southwood Shared Resource Center From General Revenue Fund		(1,305)	(1,305)	
3052	Special Categories Contracted Services From General Revenue Fund		1,305	1,305	
3055G	Program: Property Tax Oversight Program <u>Compliance Determination</u> Data Processing Services Southwood Shared Resource Center From General Revenue Fund		(915)	(915)	
3055E	Special Categories Contracted Services From General Revenue Fund Program: Child Support Enforcement Program		915	915	

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			Appropriation		Appropriation		Appropriation	
3093	<u>Establishment</u> Data Processing Services Southwood Shared Resource Center From General Revenue Fund From Federal Grants Trust Fund		(39,838) (77,333)		(39,838) (77,333)			
3089	Special Categories Purchase Of Services - Child Support Enforcement From General Revenue Fund From Federal Grants Trust Fund		39,838 77,333		39,838 77,333			
3124	Program: General Tax Administration Program <u>Compliance Determination</u> Data Processing Services Southwood Shared Resource Center From General Revenue Fund		(59,403)		(59,403)			
3121	Special Categories Contracted Services From General Revenue Fund Program: Information Services Program <u>Information Technology</u>		59,403		59,403			

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					Appropriation	Appropriation
3139	LASPBS Account Number Data Processing Services Southwood Shared Resource Center From Operating Trust Fund		(933,156)	(933,156)		
3136	Special Categories Contracted Services From Operating Trust Fund		933,156	933,156		

Department of Revenue

EOG Number: B2011-0479

Problem Statement:

The Department of Revenue (DOR) does not have sufficient federal spending authority for the implementation of two newly awarded grant projects within the Child Support Enforcement Program. The grant applications for these projects had not been submitted when the department's Fiscal Year 2010-2011 Legislative Budget Request was prepared. The department did request and receive spending authority for the continuation of two child support grants (Federal Grant #'s 90FD0128 and 90FD0143). This request is calculated by determining the net spending authority needed to cover two existing child support grants already in place and the two newly awarded grants above the spending authority appropriated for Fiscal Year 2010-11.

The two newly awarded grants are the Child Support and Assets for Independence Collaboration Grant (# 90FD0173/01) and the Non-conventional Search & Identification of Delinquent Parents Grant (#90FD0165/01). These newly awarded projects will enable the Child Support Enforcement Program to provide education and outreach to clients served by Assets for Independence, and to develop a state-of-the-art software program that will identify and locate delinquent parents.

Agency Request:

The Department of Revenue (DOR) is requesting an increase in spending authority in the Federal Grants Trust Fund to enable the implementation of two newly awarded Federal Grants. The first grant is the Child Support and Assets for Independence Collaboration Grant and the second grant is the Non-Conventional Search & Identification of Delinquent Parents Grant. These funds will be used to pay for three OPS employees, contractual services, equipment and expenses related to the Grants. These projects will enable the Child Support Enforcement Program to provide education and outreach to clients served by Assets for Independence and to develop a state-of-the-art software program that will identify and locate delinquent parents.

DOR requests budget authority of \$298,320 in the Federal Grants Trust Fund in the following categories: \$31,762 in the Other personal Services category, \$239,176 in the Contractual Services category and \$27,382 Expenses category for the first year of the projects. This request covers appropriations for the first of three years of funds as granted by the federal government for these projects.

Governor's Recommendation:

Recommend approval to increase budget authority by \$298,320 in the Federal Grants Trust Fund to enable the implementation of two newly awarded federal grants -- the Child Support and Assets for Independence Collaboration Grant and the Non-conventional Search & Identification of Delinquent Parents Grant.

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Senate Committee: Subcommittee on General Government Appropriations Senate Analyst: Sandra Blizzard	House Committee: Government Operations Appropriations Subcommittee House Analyst: Richard Fox
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REVENUE					
3067	Program: Child Support Enforcement Program <u>Case Processing</u> Other Personal Services From Federal Grants Trust Fund		31,762	31,762	
3068	Expenses From Federal Grants Trust Fund		27,382	27,382	
3071	Special Categories Purchase Of Services - Child Support Enforcement From Federal Grants Trust Fund		239,176	239,176	

Department of the Lottery

EOG Number: B2011-0515

Problem Statement:

The Fiscal Year 2010-11 General Appropriations Act provides budget authority in the Department of the Lottery's Operating Trust Fund – Online Games Contract appropriation category – in the amount of \$25,390,321 for the department to make contract payments to the on-line games vendor. The on-line games vendor is compensated based on a percentage of ticket sales. Proviso following the appropriation authorizes the department to submit budget amendments in accordance with ch. 216, F.S., to increase the appropriation in the event on-line game sales are greater than the projected sales used to calculate the amount appropriated.

A Revenue Estimating Conference was held on February 8, 2011, to project lottery ticket sales, transfers to the Educational Enhancement Trust Fund, prize payouts, administrative costs, and other revenue and expense items. The estimating conference report shows a projection for on-line game vendor fees of \$27,605,580 for Fiscal Year 2010-11. The department has more recently projected on-line game vendor fees of \$27,739,492. Based on the department's projection, the Online Games Contract appropriation is insufficient by \$2,349,171.

An increase of \$2,349,171 in budget authority in the Online Games Contract appropriation category is requested for Fiscal Year 2010-11 in order for the department to fulfill its contractual obligations through June 30, 2011, in the event actual on-line game vendor fees occur as projected.

Agency Request:

The Department of the Lottery requests an increase of \$2,349,171 in budget authority in its Operating Trust Fund – Online Games Contract appropriation category -- in order to fulfill its contractual obligations with its on-line games vendor through June 30, 2011.

Governor's Recommendation:

Recommended approval to increase budget authority by \$2,349,171 in the Operating Trust Fund, in the Online Games Contract appropriation category, within Lottery Operations based on the most recent Revenue Estimating Conference projections which forecast a deficit for online games ticket sales.

Senate Committee: Subcommittee on General Government
Appropriations

Senate Analyst: Gino Betta

House Committee: Government Operations Appropriations
Subcommittee

House Analyst: Jeff Dykes

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
LOTTERY					
2801	Lottery <u>Program: Lottery Operations</u> Special Categories Online Games Contract From Operating Trust Fund		2,349,171	2,349,171	

Executive Office of the Governor

EOG Number: B2011-0516

Problem Statement:

The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$16,000,000 for the Quick Action Closing Fund for the 2010-2011 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, for awards greater than \$2,000,000, the Office of Tourism, Trade, and Economic Development (OTTED) may request approval by the Legislative Budget Commission for the release of funds.

Agency Request:

The Executive Office of the Governor requests a release of \$6,930,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation:

Recommend approval to release General Revenue Funds in the amount of \$6,930,000 from unbudgeted reserve to execute a Quick Action Closing Fund contract in accordance with section 288.1088, Florida Statutes.

Senate Committee: Subcommittee on Transportation, Tourism and Economic Development Appropriations
Senate Analyst: Skip Martin

House Committee: Transportation & Economic Development Appropriations Subcommittee
House Analyst: Scott Fennell

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			Reserve	Release	Reserve	Release	Reserve	Release
2656	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(6,930,000)	6,930,000	(6,930,000)	6,930,000		

Department of Transportation

EOG Number: O2011-0079

Problem Statement:

Some toll plazas provide an option for a person to pay the toll with coins which can be deposited in a basket. When the proper toll is paid, a gate rises allowing the vehicle to proceed. However, toll plaza gates were observed being destroyed and, in some instances, causing damage to vehicles. To address issues resulting from broken toll gates, it was necessary for the department to have an employee (gate tender) in close proximity to the automatic toll lanes.

After observing this problem, a department employee invented a dual action breakaway assembly for use on toll gates -- saving costs, enhancing system safety and increasing customer satisfaction. This invention, which has received a patent from the U.S. Patent and Trademark Office, is an electromechanical attachment designed for installation on toll gates. If a vehicle comes in contact with the gate boom from any direction the gate will retract to its full up position and is ready for its next normal cycle without human interaction. If a vehicle stops under the boom, the unit will prevent the boom from traveling downward.

Deployment of the Dual Action Breakaway Assembly was one factor contributing to the department's reduction of gate tender positions in its organization efficiency plan.

Section 110.1245(1)(b), F.S., authorizes agency heads to recommend employees individually or by group to be awarded an amount of money, which amount is directly related to costs savings realized. Each proposed award and amount of money must be approved by the Legislative Budget Commission.

Agency Request:

The Department requests authority to award a Department of Transportation employee \$5,000 for the invention and implementation of the Dual Action Breakaway Assembly for gates at toll plazas, pursuant to the savings sharing program in section 110.1245, Florida Statutes.

Governor's Recommendation:

Recommend approval to provide the Department of Transportation authority to award a department employee \$5,000 for the invention and implementation of the Dual Action Breakaway Assembly for gates at toll plazas in accordance with the savings sharing programs as authorized in sections 110.1245 and 216.1815, Florida Statutes.

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<p>Senate Committee: Subcommittee on Transportation, Tourism and Economic Development Appropriations Senate Analyst: Suzie Carey</p>	<p>House Committee: Transportation & Economic Development Appropriations Subcommittee House Analyst: Greg Davis</p>
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Department of Education

EOG Number: O2011-0074

Problem Statement:

Section 1003.03(4), Florida Statutes, provides the statutory framework for adjusting class size operating categorical allocations for school districts and charter schools not in compliance with class size requirements established in the Florida Constitution. From 2003-04 to 2005-06, compliance was measured at the district level, and from 2006-07 to 2009-10, compliance was measured at the school level. Compliance for fiscal year 2010-11 is calculated at the classroom level for traditional public schools as required by Section 1003.03(1), Florida Statutes, and at the school level for charter schools as required by Section 1002.33(16)(b)3., Florida Statutes. The adjustment is calculated by the Department of Education and verified by the Florida Education Finance Program Allocation Conference. The amount of funds adjusted is to be the lesser of the amount calculated or the undistributed balance of the district's class size reduction operating categorical. Pursuant to Section 1003.03(4)(c), Florida Statutes, the Commissioner of Education may make a recommendation to the Legislative Budget Commission for an alternate amount of funds for the compliance calculation, if the Commissioner of Education has evidence that a district was unable to meet the class size requirement despite appropriate efforts to do so or because of an extreme emergency.

For the initial calculation completed on December 29, 2010, 44,556 traditional public school classrooms in 35 school districts and 3 lab schools were not in compliance with class size requirements, for a potential total compliance adjustment amount from the class size operating categorical of \$40,795,637. Forty-four charter schools were not in compliance with school level class size requirements, for a potential total compliance adjustment amount from the class size operating categorical of \$2,292,191.

Following the review of evidence, the Commissioner of Education determined that data reporting errors were factors to be considered in the appeal process. After reviewing appeals related to data reporting errors, the potential compliance calculation amount for traditional public schools was decreased by \$1,757,302, for an adjusted potential compliance calculation amount of \$39,038,335. The potential compliance calculation amount for charter schools was decreased by \$1,935,249, for an adjusted potential compliance calculation amount of \$356,942.

Following the appeal process, the Commissioner recommended an adjustment for unexpected student growth that resulted in an additional decrease in the potential class size operating categorical compliance calculation amount of \$7,733,211 for traditional public schools and \$1,403 for charter schools. After the appeal process and adjustments for unexpected growth, the adjusted total potential

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<p>compliance calculation amount was \$31,305,124 for traditional public schools and \$355,539 for charter schools.</p> <p>The Commissioner of Education recommends that the Legislative Budget Commission approve the alternate compliance calculation amounts of \$31,305,124 for traditional public schools and \$355,539 for charter schools.</p> <p>Following approval of the alternate compliance calculation amounts by the Legislative Budget Commission, the Commissioner will reallocate a portion of the compliance calculation amounts to districts and charter schools that have fully met class size requirements, pursuant to Section 1003.03(4)(d), Florida Statutes. This reallocation may be up to 5 percent of the base student allocation multiplied by the total district FTE students, but cannot exceed 25 percent of the total funds reduced, resulting in a reallocation of \$7,826,281 for traditional schools and \$88,885 for charter schools. In accordance with Section 1003.03(4)(e), Florida Statutes, the funds remaining after the reallocation will be returned to districts and charter schools that were not in compliance with class size requirements, that submitted a plan by February 15 describing the specific actions that will be taken to fully comply with class size requirements by October of the 2011-12 school year. For this year, all districts and charter schools not in compliance submitted a plan by the deadline, so that the remaining funds, or 75%, will be returned.</p>	<p>Agency Request:</p> <p>The Department of Education requests the approval of the alternate compliance calculation amounts to the class size operating categorical of \$31,305,124 for traditional public schools and \$355,539 for charter schools, pursuant to Section 1003.03(4)(a),(b), and (c), Florida Statutes. The amounts are based upon the initial calculations provided by the Florida Education Finance Program Appropriation Allocation Conference and the adjustments for data reporting errors and unexpected growth as recommended by the Commissioner of Education.</p>	<p>Governor's Recommendation:</p> <p>Provides alternate reduction amounts to the class size categorical allocation for school districts and charter schools that did not meet the class size reduction requirements, in accordance with ss. 1003.03(4)(a),(b),(c), Florida Statutes.</p>	<p>Senate Committee: Subcommittee on Education PreK-12 Appropriations Senate Analyst: Kurt Hamon</p> <p>House Committee: PreK-12 Appropriations Subcommittee House Analyst: Allyce Heflin</p>
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Department of Education

EOG Number: B2011-0471

Problem Statement:

Student results on the Florida Comprehensive Assessment Test (FCAT) are used by school districts to determine course scheduling, instructional personnel staffing, and other educational services required by students. The contract with NCS Pearson, the company that administers the FCAT, stipulates that school districts are to receive the FCAT results in April. This release schedule allows school district staff to plan the course schedules for the upcoming school year during the current school year. By maintaining this schedule, school districts eliminate the need to hire staff during the summer to perform these duties.

Due to computer problems experienced by NCS Pearson in early 2010, the release of FCAT results to school districts was delayed until June 29, 2010. Because of this delay, school districts had to hire assistant principals, guidance counselors, and office workers during the summer to revise and establish course schedules that would normally be completed during the school year. In addition, these revised schedules had to be communicated to students and parents. As a result, school districts incurred a total cost of \$3,898,959 because of the delay.

NCS Pearson has provided \$14,745,000 in total to the Department of Education for the liquidated damages incurred as a result of delayed reporting of the FCAT results. Of that total, \$3,898,959 is for reimbursement to the school districts for the costs associated with the delay in receiving FCAT results. This budget amendment provides sufficient budget authority to the Department of Education for the reimbursement to school districts for costs incurred due to the delay.

Agency Request: The Department of Education requests the approval of budget authority and release in the amount of \$3,898,959 from the Administrative Trust Fund within the State Board of Education budget entity in the G/A-FCAT Liquidated Damage category to reimburse school districts for costs associated with the delayed FCAT results.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,898,959 in the Administrative Trust Fund, within the State Board of Education program Grants and Aids/FCAT Liquidated Damage category, to reimburse school districts for costs associated with delayed FCAT results.

Senate Committee: Subcommittee on Education PreK-12 Appropriations

Senate Analyst: Kurt Hamon

House Committee: PreK-12 Appropriations Subcommittee
House Analyst: Allyce Heflin

**Budget Commission Meeting
March 16, 2011**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
EDUCATION					
N/A	Education <u>State Board Of Education</u> Special Categories Grants And Aids - Florida Comprehensive Assessment Test (Fcat) Liquidated Damages From Administrative Trust Fund		3,898,959	3,898,959	3,898,959