



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
April 5, 2001**

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

LEGISLATIVE BUDGET COMMISSION AGENDA

April 5, 2001

5:00 P.M. – 7:00 P.M.

Room 412, Knott Building

Members:	Senator Victor Crist	Representative Randy John Ball
	Senator Jim Horne	Representative Ronald A. Greenstein
	Senator Daryl Jones	Representative Carlos A. Lacasa
	Senator Jim King	Representative Evelyn J. Lynn
	Senator Tom Rossin	Representative Sandy Murman
	Senator Jack Latvala	Representative Gaston Cantens
	Senator Ronald A. Silver	Representative Rob Wallace

I. Consideration of the following Budget Amendments

- a. EOG Number B2001-0675
Department of Environmental Protection
- b. EOG Number B2001-0723
Department of Health
- c. EOG Number B2001-0727
Department of Corrections
- d. EOG Number B2001-0807
Department of Corrections
- e. EOG Number B2001-0777
Department of Children & Family Services
- f. EOG Number B2001-0801
Department of Children & Family Services
- g. EOG Number B2001-0781
Agency for Health Care Administration
- h. EOG Number B2001-0788
Department of Management Services

Department: Environmental Protection

EOG Number: 0675

Problem Statement: Each year the DEP requests federal funds for the Clean Marina and Clean Vessel Grant Programs. At that time, the Department is assured that federal funds are available and specific grant funds are requested, and ultimately the federal government makes the final decision on what grant amounts to award. The dollar amount awarded from the federal government does not always align with the corresponding Legislative Budget Requests (LBR). Since the General Appropriation Act is written before the federal grant award is determined, the amount appropriated for the Division of Law Enforcement reflects an estimated amount to be awarded. The Department has been awarded more federal funds than there is budget available for the Clean Vessel Grant Program and less federal funds for the Clean Marina Grant Program. This situation creates a budget deficit for the Clean Vessel Grant Program and a surplus for the Clean Marina Grant Program.

Agency Request: The Fiscal Year 2000/2001 General Appropriations Act (GAA) includes Fixed Capital Outlay (FCO) line item appropriations 1695A and 1695B, for new and existing grants for the Clean Marina and Clean Vessel Grant Programs. To maximize the FY 2000/01 budget authority available and aid in resolving the budget deficit in the Clean Vessel Grant Program, the Department is requesting to transfer \$348,571 of excess appropriation from the Clean Marina Program to the Clean Vessel Program within the Grants and Donations Trust Fund, in accordance with section 216.292(5)(b), Florida Statutes.

This transfer of appropriation is necessary to allow the Clean Vessel Grant projects to move forward. Nonapproval of this request would delay the Fixed Capital Outlay projects.

Governor's Recommendation: Recommend approval to transfer \$348,571 appropriations from federal funds from the Clean Marina fixed capital outlay grants program to the Clean Vessel fixed capital outlay grants program.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: General Government Appropriations
House Analyst: Lynn Dixon
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
ENVIRONMENTAL PROTECTON					
1695A	<u>Law Enforcement, Div of Environmental Investigation</u> Grants and Donations Trust Fund Grants and Aids to Local Governments and Nonprofit Organizations - FCO Clean Marina 37600100-140122-01-2339		(348,571)	(348,571)	
1695B	Grants and Aids to Local Governments and Nonprofit Organizations - FCO Clean Vessel 37600100-140123-01-2339		348,571	348,571	

Department: Department of Health

EOG Number: 0723

Problem Statement The 2000 Legislature eliminated positions vacant more than 90 days in the Department of Health. This resulted in the reduction of 60 positions and supporting budget authority of \$727, 786 in General Revenue and \$1,001,476 in Administrative Trust Fund for the current fiscal year. For the sake of expediency, the positions and funding were eliminated from the Executive Direction and Support Services budget entity with the understanding that the agency could subsequently realign the positions and budget within the department.

Agency Request: The department has submitted two budget amendments to reallocate 56 of the 60 positions vacant more than 90 days and their associated funding to the appropriate budget entities within the Department of Health. This budget amendment realigns fifteen General Revenue supported positions to five different budget entities within the department. A corresponding budget amendment (EOG # 724) will reallocate the remaining forty-one positions, which were funded with trust funds, and does not require approval by the Legislative Budget Commission.

Governor's Recommendation: Recommend approval of the transfer of 15 positions, \$418,343 in approved salary rate, and \$542,130 in General Revenue Salaries and Benefits to reallocate the cut in positions pursuant to the General Appropriations Act for FY 2000-2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
House Analyst: Tom Weaver
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
DEPARTMENT OF HEALTH					
<u>Executive Direction and Support Services</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
462	64100200 -010000-00-1000	15	418,343	418,343	
			542,130	542,130	
<u>Environmental Health Services</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
519	64200600 -010000-00-1000	(1)	(19,724)	(19,724)	
			(24,659)	(24,659)	
<u>Statewide Health Support Services</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
538	64200800 -010000-00-1000	(3)	(59,017)	(59,017)	
			(73,782)	(73,782)	
<u>Children's Special Health Care</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
545	64300100 -010000-00-1000	(7)	(238,241)	(238,241)	
			(314,913)	(314,913)	
<u>Family Health Services</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
475	64200300 -010000-00-1000	(2)	(59,142)	(59,142)	
			(76,147)	(76,147)	
<u>Infectious Disease Prevention & Control</u>					
General Revenue					
Salaries & Benefits					
<u>Position and Rate</u>					
Positions					
500	64200400 -010000-00-1000	(2)	(42,219)	(42,219)	
			(52,629)	(52,629)	

Department: Corrections

EOG Number: B0727

Problem Statement: Funds provided for salary incentive payments for certified law enforcement officers employed by the Department of Corrections are not properly aligned in the operating budget. Florida law provides that certified correctional officers shall receive salary incentive payments for each approved advanced training course they have completed.

Agency Request: Transfer funds as necessary to properly align Salary Incentive Payments appropriations to the budget entities in which the salaries of certified correctional officers who are entitled to receive these payments are funded.

Governor's Recommendation: Recommend approval of transfer of \$3,767,268 General Revenue appropriations to realign the salary incentive appropriation in accordance with the anticipated need.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety & Judiciary

Senate Analyst: Ted Mannelli

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House Committee: Criminal Justice Appropriations

House Analyst: Jim DeBeaugrine

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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Corrections					
	<u>SECURITY & INSTITUTIONAL OPERATIONS</u>				
633	<u>Adult Male Custody Operations</u> Salary Incentive Payments 70031100-103290-00-1000		(796,109)	(796,109)	
N/A	<u>Adult & YO Offender Female Custody Operations</u> Salary Incentive Payments 70031200-103290-00-1000		249,600	249,600	
N/A	<u>Male Youthful Offender Custody Operations</u> Salary Incentive Payments 70031300-103290-00-1000		328,474	328,474	
N/A	<u>Specialty Correctional Institution Operations</u> Salary Incentive Payments 70031400-103290-00-1000		2,024,602	2,024,602	
N/A	<u>Reception Center Operations</u> Salary Incentive Payments 70031500-103290-00-1000		611,789	611,789	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Corrections					
	<u>SECURITY & INSTITUTIONAL OPERATIONS</u>				
	<u>Public Service Worksquads & Work Release Transition</u>				
676	Salary Incentive Payments 70031600-103290-00-1000		(1,384,354)	(1,384,354)	
	<u>Road Prison Operations</u>				
683	Salary Incentive Payments 70031700-103290-00-1000		(31,039)	(31,039)	
	<u>Offender Management and Control</u>				
686A	Salary Incentive Payments 70031800-103290-00-1000		(1,380,901)	(1,380,901)	
	<u>Executive Direction and Support Services</u>				
690B	Salary Incentive Payments 70031900-103290-00-1000		(174,865)	(174,865)	
	<u>COMMUNITY CORRECTIONS</u>				
	<u>Probation Supervision</u>				
706	Salary Incentive Payments 70051000-103290-00-1000		107,966	107,966	
	<u>Drug Offender Probation Supervision</u>				
N/A	Salary Incentive Payments 70051100-103290-00-1000		150,379	150,379	
	<u>Pre Trail Intervention Supervision</u>				
N/A	Salary Incentive Payments 70051200-103290-00-1000		22,090	22,090	
	<u>Community Control Supervision</u>				
N/A	Salary Incentive Payments 70052000-103290-00-1000		187,762	187,762	

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	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Corrections					
N/A	<u>Post Prison Release Supervision</u> Salary Incentive Payments 70053000-103290-00-1000		36,816	36,816	
<u>COMMUNITY CORRECTIONS</u>					
N/A	<u>Offender Management and Control</u> Salary Incentive Payments 70055000-103290-00-1000		3,186	3,186	
N/A	<u>Community Facility Operations</u> Salary Incentive Payments 70056000-103290-00-1000		44,604	44,604	

Department: Corrections

EOG Number: B0807

Problem Statement: Funding is provided in two lump sum appropriations in the 2000-01 General Appropriations Act (GAA) for operational costs to supervise the additional inmates projected by the Criminal Justice Estimating Conference (CJEC) to enter the system in FY 2000-01. Before the Department can access these funds, however, a budget amendment must be approved to distribute these funds into traditional operating categories. In addition, there are projected deficits in salaries in Security and Institutional Operations and salaries and various special categories in Health Services. The Security and Institutional Operations deficit is primarily due to overtime payments in excess of what had been projected and provided for in the General Appropriations Act. The Health Services deficit is largely the result of delayed implementation of the Region IV health care privatization initiative approved in the FY 2000-01 GAA due to vendor protests of the bid award. This has resulted in higher staff costs and contract nursing expenditures than anticipated.

Agency Request: Transfer funds from the lump sums to salaries and other operating categories to accommodate additional inmates. Transfer the funds that are necessary to cover the identified deficits from categories in which surplus funds have been identified. The identified surplus items include remaining funds in the lump sum, the Victim Information and Notification Everyday Program (VINE), and funds generated through delaying implementation of expanded inmate substance abuse programs. The Department will proceed with implementation of delayed programs at the beginning of next fiscal year (subject to appropriation).

Governor's Recommendation: Recommend approval of the transfer of \$31,343,534 General Revenue appropriations to attend to the estimated increase in the inmate population, to ensure current security levels within Florida Correctional Institutions, and to ensure that a constitutionally adequate level of health care is provided to inmates.

Commission Staff Comments: Recommend approval by Legislative Budget Commission as recommended by the Governor's Office.

Note: The portion of this budget amendment establishing 83 FTE positions may be approved by the Executive Office of the Governor and is subject to the 14 day consultation period rather than approval by the Legislative Budget Commission.

Senate Subcommittee: Public Safety & Judiciary
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House Committee: Criminal Justice Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Corrections					
<u>PROGRAMS: COMMUNITY CORRECTIONS</u>					
<u>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</u>					
<u>GENERAL REVENUE</u>					
723A	<u>LOCAL COMMUNITY CONTROL PROJECTS</u> 70054000-100205-00-1000		(409,758)	0	
725	<u>G&A CONTRACTED SERVICES</u> 70054000-100778-00-1000		(470,180)	(470,180)	
726	<u>G&A CONTRACTED DRUG TREATMENT/ REHABILITATION PROGRAMS</u> 70054000-106671-00-1000		(681,232)	(681,232)	
<u>COMMUNITY FACILITY OPERATIONS</u>					
<u>GENERAL REVENUE</u>					
735	<u>FOOD PRODUCTS</u> 70056000-070000-00-1000		(16,720)	(16,720)	

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			Appropriation	Appropriation	Appropriation
Corrections					
	<u>PROGRAM: HEALTH SERVICES</u>				
	<u>INMATE HEALTH SERVICES</u>				
	<u>GENERAL REVENUE</u>				
737	<u>SALARIES & BENEFITS</u> 70251000-010000-00-1000		7,317,202	7,317,202	
742	<u>INMATE HEALTH SERVICES</u> 70251000-104017-00-1000		18,257,442	17,847,684	
743	<u>TREATMENT OF INMATES-GENERAL DRUGS</u> 70251000-104530-00-1000		(3,354,620)	(3,354,620)	
744	<u>TREATMENT OF INMATES-PSYCHOTROPIC DRUGS</u> 70251000-104540-00-1000		584,929	584,929	
	<u>TREATMENT OF INMATES w/INFECTIOUS DISEASES</u>				
	<u>GENERAL REVENUE</u>				
750	<u>TREATMENT OF INMATES-INFECTIOUS DISEASE DRUGS</u> 70252000-104550-00-1000		(10,778,675)	(10,778,675)	
	<u>PROGRAM: EDUCATION AND PROGRAMS</u>				
	<u>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</u>				
	<u>GENERAL REVENUE</u>				
753	<u>CONTRACT DRUG ABUSE SERVICES</u> 70450100-100716-00-1000		(1,792,891)	(1,792,891)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Corrections					
	BASIC EDUCATION SKILLS GENERAL REVENUE				
	<u>SALARIES & BENEFITS</u>				
754	70450200-010000-00-1000		(870,282)	(870,282)	
	<u>EXPENSES</u>				
756	70450200-040000-00-1000		(347,533)	(347,533)	
	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT GENERAL REVENUE				
	<u>SALARIES & BENEFITS</u>				
761	70450300-010000-00-1000		(392,641)	(392,641)	
	<u>EXPENSES</u>				
763	70450300-040000-00-1000		(212,724)	(212,724)	
	PROGRAM: SECURITY & INSTITUTIONAL OPERATIONS				
	ADULT MALE CUSTODY OPERATIONS GENERAL REVENUE				
	<u>SALARIES & BENEFITS</u>				
625	70031100-010000-00-1000		4,521,280	4,521,280	
	<u>EXPENSES</u>				
626	70031100-040000-00-1000		(612,381)	(612,381)	
628A	<u>Lump Sum-CJEC Inmate Population Increase</u> 70031100-095545-00-1000			(7,402,497)	
628B	<u>Lump Sum-CJEC Critical Public Safety Infrastructure</u> 70031100-095546-00-1000			(2,611,400)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Corrections					
	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS GENERAL REVENUE				
640	<u>SALARIES & BENEFITS</u> 70031200-010000-00-1000		656,523	656,523	
	PROGRAM: SECURITY & INSTITUTIONAL OPERATIONS				
	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS GENERAL REVENUE				
657	<u>SALARIES & BENEFITS</u> 70031400-010000-00-1000		16,158	16,158	
	EXECUTIVE DIRECTION AND SUPPORT SERVICES GENERAL REVENUE				
689	<u>EXPENSES</u> 70031900-040000-00-1000		(1,400,000)	(1,400,000)	

Department: Children and Families

EOG Number: 0777

Problem Statement: Because a majority of the Department's services are provided through contracted services, the 1998 Legislature required the Department to establish contract management units at the district level within existing resources. The 2000 Legislature appropriated an additional 30 positions and supporting budget authority for these positions, as well as the 41.5 existing positions. The 41.5 positions are located in various program entities throughout the Department and need to be realigned with the funds and positions appropriated in District Administration.

Agency Request: The Department requests the transfer of 41.5 positions, \$335,116 in General Revenue Salaries and Expenses, and \$1,513,130 in approved salary rate from various program budget entities to District Administration to be consistent with legislative intent and section 402.72, Florida Statutes.

If the amendment is not approved, the Department will not be consistent with legislative intent nor section 402.72, Florida Statutes.

Governor's Recommendation: Recommend approval of the transfer of positions and appropriations from various program areas to a central unit consistent with section 402.72, Florida Statutes.

Commission Staff Comments: Recommend approval by Legislative Budget Commission as recommended by the Governor's Office.

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House Committee: Health & Human Services Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
CHILDREN AND FAMILIES					
<u>SUPPORT SERVICES PROGRAM</u>					
<u>District Administration</u>					
General Revenue					
287	Salaries and Benefits				
	<u>Position and Rate</u>		41.50	41.50	
	Positions		1,513,130	1,513,130	
	Salary Rate				
	60900204-010000-00-1000		306,777	306,777	
289	Expenses				
	60900204-040000-00-1000		28,339	28,339	
<u>FAMILY SAFETY PROGRAM</u>					
Child Protection and Permanency					
General Revenue					
307	Salaries and Benefits				
	<u>Position and Rate</u>				
	Positions		(3.0)	(3.0)	
	Salary Rate		(114,964)	(114,964)	
	60910304-010000-00-1000		(13,659)	(13,659)	
309	Expenses				
	60910304-040000-00-1000		(655)	(655)	
<u>Program Management and Compliance</u>					
General Revenue					
320	Salaries and Benefits				
	<u>Position and Rate</u>				
	Positions		(12.0)	(12.0)	
	Salary Rate		(477,558)	(477,558)	
	60910307-010000-00-1000		(57,299)	(57,299)	
322	Expenses				
	60910307-040000-00-1000		(11,380)	(11,380)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
<u>PERSONS WITH DISABILITIES PROGRAM</u>					
Home and Community Services					
General Revenue					
334	Salaries and Benefits				
	<u>Position and Rate</u>		(13.50)	(13.50)	
	Positions		(451,398)	(451,398)	
	Salary Rate				
	60910402-010000-00-1000		(108,582)	(108,582)	
335	Expenses				
	60910402-040000-00-1000		(7,569)	(7,569)	
<u>MENTAL HEALTH PROGRAM</u>					
Program Management and Compliance					
General Revenue					
386	Salaries and Benefits				
	<u>Position and Rate</u>		(6.0)	(6.0)	
	Positions		(196,780)	(196,780)	
	Salary Rate				
	60910505-010000-00-1000		(60,926)	(60,926)	
388	Expenses				
	60910505-040000-00-1000		(4,195)	(4,195)	
<u>SUBSTANCE ABUSE PROGRAM</u>					
Program Management and Compliance					
General Revenue					
391	Salaries and Benefits				
	<u>Position and Rate</u>		(1.0)	(1.0)	
	Positions		(64,797)	(64,797)	
	Salary Rate				
	60910601-010000-00-1000		(19,202)	(19,202)	
393	Expenses				
	60910601-040000-00-1000		(2,218)	(2,218)	

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			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
	<u>ECONOMIC SELF-SUFFICIENCY PROGRAM</u>				
	Comprehensive Eligibility Services				
	General Revenue				
399	Salaries and Benefits				
	<u>Position and Rate</u>				
	Positions	(3.0)		(3.0)	
	Salary Rate	(104,609)		(104,609)	
	60910702-010000-00-1000		(19,401)		(19,401)
401	Expenses				
	60910702-040000-00-1000		(1,927)		(1,927)
	Program Management and Compliance				
	General Revenue				
404	Salaries and Benefits				
	<u>Position and Rate</u>				
	Positions	(3.0)		(3.0)	
	Salary Rate	(103,024)		(103,024)	
	60910703-010000-00-1000		(27,708)		(27,708)
406	Expenses				
	60910703-040000-00-1000		(395)		(395)

Department: Children and Families

EOG Number: 0801

Problem Statement: The Optional State Supplementation (OSS) program is a non-entitlement cash assistance program for aged, blind or disabled persons who cannot live alone in their own home and who need placement in an alternative setting. The OSS program pays a portion of the difference between a person's Social Security monthly income and his or her cost of living in an OSS facility. Based on current caseload trends the Department of Children and Family Services projects the OSS program will have a shortfall of \$3,164,887 in the Adult Congregate Living Facility (ACLF) appropriation category. The primary reason for the projected shortfall is an increase in client enrollment by providers in anticipation of a federal waiver that would allow certain ACLF costs to be eligible for Medicaid funding. The Agency for Health Care Administration has reported that the Federal Health Care Financing Administration has, at least for now, denied the federal waiver.

Agency Request: The department requests that \$1,106,549 and \$2,058,338 be transferred from Foster Home Care Supplement and Cash Assistance, respectively, to ACLF to cover the shortfall.

In reviewing expenditure patterns and anticipated costs for the remainder of the year, it is anticipated that \$1,106,549 in Foster Home Care Supplement appropriation category, a component of the OSS program, would be available to help offset the shortfall in the ACLF appropriation category. The remaining shortfall could be covered with surplus General Revenue in the Cash Assistance appropriation category. The January 29, 2001, Temporary Assistance for Needy Families (TANF) Estimating Conference, projected a General Revenue surplus of \$23,567,781 in the Cash Assistance appropriation category for FY 2000-2001.

If this action is not approved, the Department will have to initiate measures to maintain expenditures within the current OSS appropriation. These measures could include freezing OSS placements and reducing the base rate of pay to providers. This could cause potential displacement of clients.

Governor's Recommendation: Recommend approval to transfer a total of \$3,164,887 in General Revenue to ACLF; \$1,106,549 from Foster Home Care Supplement, and \$2,058,338 from Cash Assistance to cover a projected shortfall.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services Appropriations

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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
Economic Self Sufficiency Program					
<u>Special Assistance Payments</u>					
General Revenue Fund					
417	Adult Congregate Living Facility 60910705-110007-00-1000		3,164,887	3,164,887	
418	Foster Home Care Supplement 60910705-110105-00-1000		(1,106,549)	(1,106,549)	
<u>WAGES and Employment Supports</u>					
General Revenue Fund					
429	Cash Assistance 60910706-110012-00-1000		(2,058,338)	(2,058,338)	

Department: Agency for Health Care Administration

EOG Number: 0781

Problem Statement: The 2000 Legislature reduced the agency's Medicaid Prescribed Drugs Program by \$242,732,316 and amended section 409.912, Florida Statutes, to require the implementation of a Medicaid prescribed drug spending control program. To achieve these expenditure reductions, the agency contracted with Consultec, Inc., the Medicaid fiscal agent, to initiate a Therapeutic Consultation Program, as well as to expand the pharmacy audit program. There is not sufficient budget authority in the Medicaid Fiscal Contract category to support the necessary level of expenditures.

Agency Request: The agency requests the transfer of \$6,376,636 in General Revenue and \$8,319,460 in Medical Care Trust Fund from Prescribed Medicine/Drugs to the Medicaid Fiscal Contract. The cost of the Therapeutic Consultation Program is \$11,183,033 (\$4,473,213 state and \$6,709,820 federal); the cost of the expanded pharmacy audit program is \$3,806,845 (\$1,903,423 state and \$1,903,422 federal). Funds are available for transfer from additional savings generated by the new and expanded programs. There is a small change in the federal financial participation related to this Therapeutic Consultation Program, consequently an additional \$293,782 in Medical Care Trust Fund is being requested. If the additional funding is not approved, the Agency will not be able to achieve the level of savings mandated in the Prescribed Drugs Program.

A corresponding budget amendment (EOG #782), which may be approved by the Executive Office of the Governor and does not require approval by the Legislative Budget Commission, is proposed to transfer the \$8,319,460 in trust fund budget authority in the Medical Care Trust Fund.

Governor's Recommendation: Recommend approval of the transfer of \$6,376,636 in General Revenue appropriations from Prescribed Medicine/Drugs to the Medicaid Fiscal Contract to initiate the Therapeutic Consultation Program, as well as to expand the pharmacy audit program to achieve the mandated savings in the Medicaid Prescribed Drug Program.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
MEDICAID EXECUTIVE DIRECTION/ SUPPORT SERVICES					
202	General Revenue Fund Medicaid Fiscal Contract 68500200-102086-00-1000		6,376,636	6,376,636	
MEDICAID SERVICES TO INDIVIDUALS					
230	General Revenue Fund Prescribed Medicine/Drugs 68501400-102681-00-1000		(6,376,636)	(6,376,636)	

Department: Department of Management Services/State Technology Office

EOG Number: 0788

Problem Statement: Section 4 of Chapter 99-244, Laws of Florida, created section 288.109, F.S., requiring the Department of Management Servers (DMS) to establish and implement, by January 1, 2000, an Internet site for the a One-Stop Permitting System. The site is to provide individuals and businesses with:

- information concerning development permits;
- guidance on what development permits are needed for particular projects;
- permit requirements; and
- who may be contacted for more information concerning a particular development permit for a specific location.

This law also requires the Department to develop the site to allow an applicant to complete and submit application forms for development permits to agencies and counties, and must also allow an applicant to submit payment for permit fees and must provide payment options. The term “development permit” includes any state, regional, or local permits or approval necessary for the physical location or expansion of a business.

The law requires that the system provide initial access to water management districts; the Departments of Environmental Protection, Community Affairs, Management Services, Transportation; and selected counties that agree to participate. By January 1, 2001, the Department was to integrate into the System other state agencies that issue licenses, permits, and approvals to businesses.

Section 5 of Chapter 99-244, Laws of Florida, created section 288.1092, F.S., which created within the Department of Management Services the One-Stop Permitting System Grant Program to encourage counties to coordinate and integrate the development of the county’s permitting process with the One-Stop Permitting System. It requires the Department of Management Services to review applications and make awards of up to \$50,000 to provide system integration.

For the 1999-2000 fiscal year, the Legislature appropriated \$100,000 to the Department for administrative costs to establish and implement an Internet site for the One-Stop Permitting System; \$500,000 (specific appropriation 1670E) for county grants and \$50,000 for the Department to administer the grants. According to DMS, 100% of the grant funding was awarded

Specific appropriation 2471, in the 2000/01 General Appropriations Act provided \$1 million for grant awards to counties. The DMS was provided \$100,000 to administer the grants to the counties. The Department developed and implemented grant-application guidelines. The current year guidelines required counties to submit applications between January 22, 2001 and February 2, 2001. According to DMS, as of March 26, 2001, \$650,000 has been committed to counties, providing an unencumbered balance of \$350,000.

With the passage of Chapter 2000-164, the functional ownership of the permitting site was transferred to the State Technology Office within DMS. According to the State Technology Office, no funds are available to implement the capabilities needed to enable applicants to apply online, to remit fees online, nor to provide payment options; however, the STO has begun a move to consolidate many state websites into one single gateway and the One-Stop Permitting site would be included in this integrated portal, myflorida.com.

Agency Request: The State Technology Office requests the reallocation of \$350,000 of the \$1 million grant funds provided for in proviso for the following purposes:

1. Contract with PKV Consulting: - PKV Consulting is on state contract and was chosen because of the permitting expertise they acquired working with the Department of Environmental Protection (DEP) on an automated permitting system. This is in keeping with the STO's direction for an enterprise solution that will reach across state agencies and eliminate the need for permitting, licensing, registration, and certificate systems from being built within multiple agencies.

The STO wants the existing DEP permitting system (OSPNEY) created by PKV, to become the permitting system used within the enterprise. Additionally, PKV will work with STO staff to modify OSPNEY to meet the myflorida.com coding standards as well as make additions that will incorporate additional state agencies and county governments into the OSPNEY permitting system.

2. Breakdown of \$350,000 to be paid to PKV:

- \$150,000 for actual conversion of OSPNEY to meet myflorida.com standards and architecture.
- \$ 50,000 to conduct an Inventory/Suitability Assessment of state permits, licenses, registrations, certificates, and similar processes across all state agencies.
- \$150,000 for PKV consulting services to assist selected grant counties in their automation efforts for permitting.

Governor's Recommendation: Recommend approval to transfer \$350,000 in General Revenue appropriations to bring the One-Stop Permitting Internet System into statutory compliance.

Commission Staff Comments:

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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Management Services/State Technology Office					
	State Technology Office (Information Technology Program)				
	General Revenue Fund				
	Expenses				
2467	72900300-0400000-00-1000		350,000	350,000	
	Special Categories: One-Stop Permitting				
2471	72900300-104484-00-1000		(350,000)	(350,000)	