

**LEGISLATIVE
BUDGET
COMMISSION**

David Rivera, Chair

Rudy Garcia, Vice-Chair

**MEETING PACKET
Thursday, September 03, 2009**

1:30 P.M.

412 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, September 03, 2009

412 Knott Building



Members

Senator Rudy Garcia
Senator JD Alexander
Senator Lee Constantine
Senator Mike Fasano
Senator Charlie Justice
Senator Al Lawson
Senator Jeremy Ring

Representatives David Rivera
Representative Bill Galvano
Representative Joseph Gibbons
Representative Denise Grimsley
Representative William Proctor
Representative Ron Saunders
Representative Ellyn Setnor Bogdanoff

Page

- I. Overview of Legislative Budget Commission
- II. Consideration of the following budget amendments:
 - A. Agency for Workforce Innovation
 - EOG #B2010-0156 1
 - EOG #B2010-0160 3
 - B. Department of Transportation
 - EOG #W2010-0024 6
 - C. Executive Office of the Governor
 - EOG #B2010-0169 8
 - EOG #B2010-0170 10
 - EOG #B2010-0206 12
 - D. State Court System
 - EOG #B2010-0147 15
 - E. Justice Administration
 - EOG #B2010-0097 17
 - EOG #B2010-0121 21
 - EOG #B2010-0134 25
 - EOG #B2010-0120 28
- III. Presentation by Amy Baker, Staff Director – Office of Economic and Demographic Research regarding the Long Range Financial Outlook
- IV. Public Testimony regarding the Long Range Financial Outlook

Agency for Workforce Innovation

EOG Number: B2010-0156

Problem Statement:

The Agency for Workforce Innovation received \$105 million of American Recovery and Reinvestment Act (ARRA) funds for the Early Learning Program. The initial allotments to operating budget categories were based upon the preliminary instructions from the federal government. With the receipt of additional information the agency has determined that additional ARRA funds can be provided to the Early Learning Coalitions. The additional funding enables the agency to open approximately 1,300 additional slots for children of qualifying families.

The agency has insufficient operating budget authority in the G/A - School Readiness - ARRA appropriations category to create the additional slots.

Agency Request:

The Agency for Workforce Innovation requests the transfer of \$1,350,000 of operating budget authority from the G/A - Contracted Services - American Recovery and Reinvestment Act of 2009 category to G/A - School Readiness - American Recovery and Reinvestment Act of 2009 category in the Child Care and Development Block Grant Trust Fund in the Early Learning Services budget entity.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$1,350,000 in the Child Care and Development Block Grant Trust Fund from the G/A-Contracted Services-ARRA category to the G/A-School Readiness-ARRA category in Early Learning Services to add approximately 1,300 more slots in the program.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Marsha Belcher

House Council: Transportation and Economic Development
Appropriations

House Analyst: Michelle Perez

*Budget Commission Meeting
September 03, 2009*

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
	AGENCY FOR WORKFORCE INNOVATION				
2161A	Early Learning <u>Early Learning Services</u> Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		(1,350,000)	(1,350,000)	
2161B	Special Categories Grants And Aids - School Readiness - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		1,350,000	1,350,000	

Agency for Workforce Innovation

EOG Number: B2010-0160

Problem Statement:

The Agency for Workforce Innovation (AWI) continues to respond to an increasing number of requests from individuals seeking unemployment compensation benefit payments and benefit information. Those eligible for unemployment compensation receive a state benefit as well as a Federal Additional Compensation (FAC) benefit of \$25 weekly as authorized by the American Recovery and Reinvestment Act of 2009 (ARRA). AWI received guidance from the U.S. Department of Labor on February 23, 2009, in Letter No. 11-09, regarding the Unemployment Insurance Program which stated that "any additional administrative expenses incurred by the state in paying the supplement, is 100 percent funded from Federal general revenues."

AWI projects that the administrative costs associated with implementing the FAC payments will exceed the estimate made during the 2009 Legislative session. This increase is consistent with the increase in the unemployment rate and the Extended Benefit payments authorized in Chapter 2009-99, Laws of Florida.

Agency Request:

The agency requests additional budget authority in the Workforce Services program, in the Unemployment Compensation budget entity, Employment Security Administration Trust Fund, in the following amounts and categories:

- * \$1,938,401 in the American Recovery and Reinvestment Act of 2009 - State Operations appropriation category,
- * \$ 100,000 in the American Recovery and Reinvestment Act of 2009 - G/A Contracted Services appropriation category, and
- * \$ 150,000 in the American Recovery and Reinvestment Act of 2009 - Salaries and Benefits appropriation category,

to service the increased demand for unemployment compensation services.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,288,401 in the Employment Security Administration Trust Fund, \$1,938,401 in the State Operations - ARRA category, \$100,000 in the G/A-Contracted Services - ARRA category, and \$150,000 in the Salaries and Benefits - ARRA category, to fully utilize the federal funding available from the US Department of Labor for administrative expenses incurred by the state in paying the weekly \$25 supplemental unemployment compensation benefits.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

**Budget Commission Meeting
September 03, 2009**

House Professional Staff: None.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher	House Council: Transportation and Economic Development Appropriations House Analyst: Michelle Perez

**Budget Commission Meeting
September 03, 2009**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR
	AGENCY FOR WORKFORCE INNOVATION		Appropriation	Appropriation
2139A	Program: Workforce Services <u>Unemployment Compensation</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund	1,938,401	1,938,401	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund	100,000	100,000	150,000

Department of Transportation

EOG Number: W2010-0024

Problem Statement:

The Department applied for, and has been awarded, two federal grants totaling \$4,385,115. The Department needs budget authority increased in the Adopted Work Program to implement the grants.

On July 17, 2009, the Federal Highway Administration notified the Department that Florida had been awarded \$3,000,000 from the Ferry Boat Discretionary Program authorized in the American Recovery and Reinvestment Act of 2009 for ferry terminal safety improvements at the Mayport Ferry in Duval County.

On June 19, 2009, the Federal Aviation Administration notified the Department that it had been granted \$1,385,115 for a stormwater management study which is intended to increase the safety of aircraft operations. The project proposes to redesign holding ponds in a way that discourages the nesting of waterfowl adjacent to areas of aircraft activity thereby limiting potential wildlife interference. The project will enable Florida to lead the nation in development of an airside pond model.

Agency Request:

The Department requests an additional \$3,000,000 in the Transportation Infrastructure - ARRA 2009 category in the Highway Operations budget entity and \$1,385,115 in the Aviation Development Grants category in the Transportation Systems Development budget entity in the State Transportation Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$4,385,115 in the State Transportation Trust Fund, \$3,000,000 in the Transportation Infrastructure - ARRA 2009 category and \$1,385,115 in the Aviation Development Grants category, to enable the Department to expend federal funds received from the U.S. Department of Transportation.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Tom Weaver

House Council: Transportation and Economic Development
Appropriations
House Analyst: Teddi Creamer

**Budget Commission Meeting
September 03, 2009**

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	Release	Appropriation	Release	Appropriation	Release
1998	TRANSPORTATION Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		1,385,115	1,385,115	1,385,115	1,385,115		
N/A	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (Primary) Trust Fund		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	

Executive Office of the Governor

EOG Number: B2010-0169

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 \$13,460,830 for the Quick Action Closing Fund for the 2009-2010 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, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request:

The Executive Office of the Governor requests a release of \$500,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation:

Recommend approval to release \$500,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Council: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

**Budget Commission Meeting
September 03, 2009**

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	
			Reserve	Release	Reserve	Release	Reserve	Release
	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>							
2570	Special Categories Quick Action Closing Fund From General Revenue Fund		(500,000)	500,000	(500,000)	500,000		

Executive Office of the Governor

EOG Number: B2010-0170

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 \$13,460,830 for the Quick Action Closing Fund for the 2009-2010 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, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request:

The Executive Office of the Governor requests a release of \$1,200,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation:

Recommend approval to release \$1,200,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Council: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

**Budget Commission Meeting
September 03, 2009**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
GOVERNOR, EXECUTIVE OFFICE OF THE								
2570	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		(1,200,000)	1,200,000	(1,200,000)	1,200,000		

Executive Office of the Governor

EOG Number: B2010-0206

Problem Statement:

The Recovery Act - Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency Grant was approved by the U.S. Department of Energy on August 14, 2009. The state's portion, \$1,881,676, is issued to the Florida Energy and Climate Commission within the Executive Office of the Governor for administration. The grant is for a three-year period - August 14, 2009 to August 13, 2012.

The objectives of this grant are to: strengthen and expand Florida's energy assurance planning and emergency response efforts, incorporate Florida's solar energy and smart grid efforts into the state's energy planning documents, and expand Florida's critical energy infrastructure and key assets survey.

The Commission proposes to use the funds to:

- (1) Procure consulting services to review and evaluate the state's energy plans with particular emphasis on energy assurance and resiliency during an emergency and make recommendations to incorporate renewable energy and smart grid technologies into the state's energy plans;
- (2) Update the Public Service Commission's automated system for tracking the duration, response, restoration and recovery time of energy supply disruptions and add the capability to map areas of the state experiencing outages in order to provide better information to public officials, key staff, the media and the general public;
- (3) Augment Florida Department of Law Enforcement (FDLE) resources to assist in developing a detailed Critical Energy Infrastructure and Key Assets Survey (including Florida's Smart Grid elements); and
- (4) Conduct an intra-state training exercise to assess the state's energy assurance plan, and to participate with neighboring states in an inter-state emergency drill.

There is presently insufficient spending authority to expend funds provided by this award.

Agency Request:

The Governor's Office is requesting spending authority in the Grants and Donations Trust Fund in the amount of \$1,125,000. This grant is for a three year period. The Governor's Office anticipates submitting legislative budget requests for \$506,676 for Fiscal Year 2010-2011 and \$250,000 for Fiscal Year 2011-2012.

<p>Governor's Recommendation: Recommend approval to increase budget authority by \$1,125,000 in the Grants and Donations Trust Fund to implement the Smart Grid Technologies Grant awarded by the U.S. Department of Energy from funds received from the American Recovery and Reinvestment Act of 2009.</p>	<p>Commission Staff Comments: House Professional Staff: None Senate Professional Staff: Recommend approval as recommended by the Governor's Office.</p>
<p>Senate Committee: Fiscal Policy and Calendar Senate Analyst: Eliza Hawkins</p>	<p>House Council: Full Appropriations Council on General Government and Healthcare House Analyst: Gus (James) Delaney</p>

**Budget Commission Meeting
September 03, 2009**

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
	GOVERNOR, EXECUTIVE OFFICE OF THE				
N/A	Program: General Office <u>Florida Energy And Climate Commission</u> Special Categories Smart Grid Technologies - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		1,125,000	1,125,000	

State Court System

EOG Number: B2010-0147

Problem Statement:

The Fiscal Year 2009-10 General Appropriations Act (Chapter 2009-81, L.O.F.) appropriated funding to the State Courts and provided criteria for implementing a plan for expansion of drug courts to divert certain offenders who would otherwise be incarcerated. The Courts were charged with developing this two-year plan and identifying the circuits and counties for this expansion. Funds were appropriated in a Qualified Expenditure Category and require Legislative Budget Commission approval for release and expenditure as well as Commission approval of such plan.

Agency Request:

The State Courts request the approval of the Adult Post-Adjudicatory Drug Court Expansion Plan as well as the transfer of \$8,816,612 from the Qualified Expenditure Drug Court Expansion appropriation category to the following categories all within the Court Operations - Circuit Courts budget entity within the Federal Grants Trust Fund:

American Recovery and Reinvestment Act of 2009 - State Operations category in the amount of \$1,655,612; and
Grants and Aids - Drug Courts - American Recovery and Reinvestment Act of 2009 category in the amount of \$7,161,000.

Summary of Chief Justice's Recommendation:

Recommend approval of Adult Post-Adjudicatory Drug Court Expansion Plan and recommend approval of the transfers of existing budget authority within the Court Operations - Circuit Courts Federal Grants Trust Fund to appropriate budget categories as provided in the Agency Budget Detail in order to implement the plan.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Chief Justice.
House Professional Staff: None.

Senate Committee: Criminal and Civil Justice Appropriations

Senate Analyst: Claude Hendon

House Council: Criminal and Civil Justice Appropriations

House Analyst: Loretta Darity

**Budget Commission Meeting
September 03, 2009**

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
STATE COURT SYSTEM					
3148A	Program: Trial Courts <u>Court Operations - Circuit Courts</u> Qualified Expenditure Category Drug Court Expansion From Federal Grants Trust Fund		(8,816,612)	(8,816,612)	
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund Special Categories Grants And Aids - Drug Courts - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,655,612	1,655,612	
			7,161,000	7,161,000	

Justice Administration

EOG Number: B2010-0097

Problem Statement:

The Fiscal Year 2009-10 General Appropriations Act (Chapter 2009-81, L.O.F.) appropriated funding for the Public Defenders to assist with additional workload to support implementation of a two-year plan for expansion of drug courts. The Courts were charged with developing this plan and identifying the circuits and counties for this expansion. Funds were appropriated in a Qualified Expenditure Category and require Legislative Budget Commission approval for release and expenditure upon Commission approval of such plan.

Agency Request:

The Public Defenders request the transfer of \$375,000 from the Qualified Expenditure Category Drug Court Expansion – Public Defenders appropriation category within the Justice Administrative Commission, to the nine Public Defenders identified for program expansion by the Adult Post-Adjudicatory Drug Court Expansion Plan. The request is an allocation of budget authority for Fiscal Year 2009-2010 to the individual budget entities in the Grants and Donations Trust Fund, category 109995 (Salaries and Benefits – American Recovery and Reinvestment Act of 2009).

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$375,000 in the Grants and Donations Trust Fund from the Justice Administrative Commission's Qualified Expenditure Category - Drug Court Exp Public Defender to American Recovery and Reinvestment Act (ARRA) Salaries and Benefits categories for the expansion of the post adjudicatory Drug Court Programs in nine Public Defender Offices.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Criminal and Civil Justice Appropriations

Senate Analyst: Claude Hendon

House Council: Criminal and Civil Justice Appropriations

House Analyst: Loretta Darity

**Budget Commission Meeting
September 03, 2009**

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
	<u>Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		37,500	37,500	
	<u>Program: Public Defenders - Sixth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		56,250	56,250	
	<u>Program: Public Defenders - Ninth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		45,000	45,000	
	<u>Program: Public Defenders - Fifth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		13,125	13,125	

**Budget Commission Meeting
September 03, 2009**

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
800B	<u>Program: Public Defenders - Seventh Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		11,251	11,251		
	<u>Program: Public Defenders - First Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		14,062	14,062		
	<u>Program: Justice Administrative Commission Executive Direction And Support Services</u> Qualified Expenditure Category Drug Court - Expansion Public Defender From Grants And Donations Trust Fund		(375,000)	(375,000)		

Justice Administration

EOG Number: B2010-0121

<p>Problem Statement: The Fiscal Year 2009-10 General Appropriations Act (Chapter 2009-81, L.O.F.) appropriated funding for the State Attorneys to assist with additional workload to support implementation of a two-year plan for expansion of drug courts. The Courts were charged with developing this plan and identifying the circuits and counties for this expansion. Funds were appropriated in a Qualified Expenditure Category and require Legislative Budget Commission approval for release and expenditure upon Commission approval of such plan.</p>
<p>Agency Request: The State Attorneys request the transfer of \$750,000 from the Qualified Expenditure Category Drug Court Expansion – State Attorney appropriation category within the Justice Administrative Commission, to the nine State Attorneys identified for program expansion by the Adult Post-Adjudicatory Drug Court Expansion Plan. The request is a proportionate allocation of budget authority for Fiscal Year 2009-2010 to the individual budget entities in the Grants and Donations Trust Fund, category 109995 (Salaries and Benefits – American Recovery and Reinvestment Act of 2009).</p>
<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$750,000 in the Grants and Donations Trust Fund from the Justice Administrative Commission's Qualified Expenditure Category - Drug Court Exp State Attorney to American Recovery and Reinvestment Act (ARRA) Salaries and Benefits categories for the expansion of the post adjudicatory Drug Court Programs in nine State Attorney Offices.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Criminal and Civil Justice Appropriations</p>	<p>House Council: Criminal and Civil Justice Appropriations</p>
<p>Senate Analyst: Claude Hendon</p>	<p>House Analyst: Loretta Darity</p>

**Budget Commission Meeting
September 03, 2009**

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
	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		72,132	72,132	
	<u>Program: State Attorneys - Sixth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		109,631	109,631	
	<u>Program: State Attorneys - Ninth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		87,132	87,132	
	<u>Program: State Attorneys - Fifth Judicial Circuit</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		31,362	31,362	
	<u>Program: State Attorneys - Seventh Judicial Circuit</u>				

**Budget Commission Meeting
September 03, 2009**

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		
800A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		31,362	31,362	31,362	31,362		
	<u>Program: State Attorneys - First Judicial Circuit</u>							
	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		31,362	31,362	31,362	31,362		
	Program: Justice Administrative Commission <u>Executive Direction And Support Services</u>							
	Qualified Expenditure Category Drug Court Expansion - State Attorney From Grants And Donations Trust Fund		(750,000)	(750,000)		(750,000)		

Justice Administration

EOG Number: B2010-0134

Problem Statement:

The State Attorney in the 14th Judicial Circuit has a backlog of violent crimes against women, especially sexual assault, domestic violence, and murders resulting from violent acts. The circuit has been awarded two grants, the Violence Against Women Services, Training, Officers, Prosecutors Program, and the Violence Against Women Act - Services, Training, Officers, Prosecutors -American Recovery and Reinvestment Act of 2009 to assist with the backlog.

The Violence Against Women Act Services, Training, Officers, Prosecutors Program grant will support the hiring of an investigator with extensive experience in sexual assault cases and specialized training in forensic investigation.

The Violence Against Women Act Services, Training, Officers, Prosecutors - American Recovery and Reinvestment Act of 2009 grant will support the hiring of investigators assigned to the major case and felony divisions responsible for handling sexual assaults, homicides and other cases appropriate for this funding.

The investigators conduct criminal investigations to support the prosecution of a crime to be handled by the Assistant State Attorney; prepare written reports necessary to support the investigative process; interview and/or interrogate defendants, witnesses, and victims; and testify in court as required. Where necessary, the investigator would also make arrests on behalf of the State Attorney.

Agency Request:

The State Attorney in the 14th Judicial Circuit requests \$87,780 in additional Grants and Donations Trust Fund budget authority and 70,058 in rate. The Violence Against Women Act - Services, Training, Officers, Prosecutors Program, comprises \$47,307 of the budget authority requested. In this grant, 37,680 of the total rate requested will be used to hire an Investigator II.

The Violence Against Women Act - Services, Training, Officers, Prosecutors - American Recovery and Reinvestment Act of 2009, comprises the remaining \$40,473 of budget authority. For this grant, 32,378 of rate requested will be used to prevent the termination of investigators currently on staff and to prevent these positions from being eliminated.

Governor's Recommendation:

Recommend approval to increase budget authority by \$87,780 in the Grants and Donations Trust Fund budget, as well as increase salary rate by 70,058 to implement the Violence Against Women Act (VAWA) - Services, Training, Officers, Prosecutors Program

**Budget Commission Meeting
September 03, 2009**

<p>and The Violence Against Women Act (VAWA)- Services, Training, Officers, Prosecutors - American Recovery and Reinvestment Act (ARRA) of 2009.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Council: Criminal and Civil Justice Appropriations House Analyst: Loretta Darity</p>

**Budget Commission Meeting
September 03, 2009**

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		
	JUSTICE ADMINISTRATION							
	State Attorneys Program: <u>State Attorneys - Fourteenth Judicial Circuit</u>							
	Salary rate		70,058		70,058			
874	Salaries And Benefits From Grants And Donations Trust Fund			47,307		47,307		
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund			40,473			40,473	

Justice Administration

EOG Number: B2010-0120

Problem Statement:

The State Attorney's Office, First Judicial Circuit, has received American Recovery and Reinvestment Act of 2009 (ARRA) funding in the amount of \$422,741 for the following four grants:

- The Edward Byrne Memorial, Justice Assistance Grant (JAG) in the amount of \$157,692 for the period beginning July 1, 2009, and ending June 30, 2011. The purpose of this grant is to provide for a Gang and Gun Violence specialized unit that will consist of one prosecutor to be assigned to Escambia County, Florida.
- The Services Training Officers and Prosecutors (STOP) Violence Against Women Act (VAWA) Grant in the amount of \$74,468 for the period beginning July 1, 2009, and ending March 31, 2011. The purpose of this grant is to provide for a Domestic Violence specialized unit that will consist of one prosecutor to be assigned to Escambia County, Florida.
- The Edward Byrne Memorial, Justice Assistance Grant (JAG) in the amount of \$122,470 for the period beginning October 1, 2009, and ending September 30, 2010. The purpose of this grant is to provide for a Child Advocate specialized unit that will consist of one prosecutor and one secretary, both of whom will be assigned to Escambia County, Florida.
- The Edward Bryne Memorial, Justice Assistance Grant (JAG) in the amount of \$68,111 for the period beginning October 1, 2009, and ending September 30, 2010. The purpose of this grant is to provide for a Domestic Violence specialized unit that will consist of one prosecutor to be assigned to Okaloosa County, Florida.

Agency Request:

The State Attorney in the 1st Judicial Circuit requests five positions, \$281,355 in budget authority in the Salaries and Benefits category, in the Grants and Donations Trust Fund, and 223,776 in salary rate to implement the ARRA grants for the Fiscal Year 2009-10. The positions requested are as follows:

One Assistant State Attorney, \$78,846 in budget authority and 55,000 in rate for the the Byrne, Justice Assistance Grant, Gangs and Gun Violence Unit.

**Budget Commission Meeting
September 03, 2009**

<p>One Assistant State Attorney, \$59,574 in budget authority and 44,359 in rate for the STOP Violence Against Women Act Grant, Domestic Violence Unit.</p> <p>One Assistant State Attorney and one Legal Secretary, \$91,853 in budget authority and 79,417 in rate for Byrne, Justice Assistance Grant, Child Advocacy Unit.</p> <p>One Assistant State Attorney, \$51,083 in budget authority and 45,000 in rate for the Byrne, Justice Assistance Grant, Domestic Violence Unit.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$281,355 in the Grants and Donations Trust Fund, add 5.0 FTE, and increase salary rate by 223,776 to implement four American Recovery and Reinvestment Act (ARRA) grants for the Fiscal Year 2009-10 in the Office of the State Attorney, First Judicial Circuit. The grants will provide for a Gang and Gun Violence specialized unit that will consist of one prosecutor to be assigned to Escambia County; provide for a Domestic Violence specialized unit that will consist of one prosecutor and one secretary, both of whom will be assigned to Escambia County; and provide for a Domestic Violence specialized unit that will consist of one prosecutor to be assigned to Okaloosa County.</p>	<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>		<p>House Council: Criminal and Civil Justice Appropriations House Analyst: Loretta Darity</p>

**Budget Commission Meeting
September 03, 2009**

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				
	State Attorneys <u>Program: State Attorneys - First Judicial Circuit</u>				
N/A	<i>Positions</i> <i>Salary Rate</i> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		5.0 223,776	5.0 223,776	
			281,355	281,355	

Long Range Financial Outlook
Key Budget Drivers

KEY BUDGET DRIVERS - DRAFT

Long Range Financial Outlook Issues Summary FY 2010-11 through FY 2012-13

	FY 2010-11		FY 2011-12		FY 2012-13	
	Total GR	Total Major TF	Total GR	Total Major TF	Total GR	Total Major TF
Critical Needs (Includes Annualizations, Mandatory Increases Based on Estimating Conferences, and Other Essential Needs)						
1 Annualize Prior Year New Space - Community Colleges & Universities	10.8	0.0	0.0	0.0	0.0	0.0
2 Restore Federal Stimulus Funds from GR - Education Core Instructional Programs	0.0	0.0	1,216.9	0.0	0.0	0.0
3 Education Adjustments to Maintain Current Base Budget	5.6	(5.6)	11.1	(11.1)	0.0	18.2
4 Voluntary Prekindergarten - Workload/Enrollment	22.6	0.0	7.2	0.0	2.8	0.0
5 Florida Education Finance Program (FEFP) - Workload/Class Size Reduction	515.8	(18.8)	(7.9)	7.2	23.3	7.8
6 Bright Futures - Workload at Current Award Levels	0.0	3.0	0.0	9.5	0.0	4.7
7 Annualizations - Health Insurance	38.6	25.7	0.0	0.0	0.0	0.0
8 Risk Management Insurance	10.4	5.3	4.0	2.0	3.8	1.9
9 Increases in Employer-Paid Benefits for State Employees	268.7	50.6	128.6	61.4	148.0	70.6
10 Annualizations - Human Services	(2.4)	(0.3)	0.0	0.0	0.0	0.0
11 Medicaid Estimating Conference	1,608.7	191.5	1,130.7	(324.7)	285.6	285.3
12 KidCare Enrollment Growth	22.4	39.8	28.1	62.6	32.3	72.1
13 TANF (Temporary Assistance for Needy Families) Cash Assistance	44.6	6.3	0.0	(13.0)	0.0	(30.8)
14 Maintenance Adoption Subsidies FMAP Adjustment	3.4	0.0	3.4	0.0	0.0	0.0
15 Tobacco Awareness	0.0	(1.4)	0.0	0.9	0.0	1.8
16 Tobacco Settlement Trust Fund Outlook	11.9	(11.9)	(0.3)	0.3	(3.5)	3.5
17 Court System Funding Required to Offset Decline in Court Fee Revenues	62.0	(62.0)	27.0	(27.0)	9.7	(9.7)
18 Annualization of Criminal Justice Estimating Conference (CJEC) Issues	48.4	0.0	0.0	0.0	0.0	0.0
19 Increase in CJEC Prison System Population	84.3	0.0	131.1	0.0	145.5	0.0
20 Criminal Justice - Increased Capacity/Planning and Site Acquisition	10.0	0.0	91.0	0.0	141.6	0.0
21 Judicial - Due Process Costs	12.0	0.0	12.0	0.0	12.0	0.0
22 State Disaster Funding (Declared Disasters)	9.8	0.0	9.1	0.0	7.1	0.0
23 Unemployment Compensation Trust Fund-Interest on Federal Loans	0.0	0.0	126.9	0.0	199.4	0.0
24 Annualizations - Restore Federal Stimulus Funds for Child Support Stimulus	14.5	0.0	0.0	0.0	0.0	0.0
25 Debt Services, Utilities & Pensions	9.7	1.4	1.5	1.3	1.6	1.3
26 Child Support Enforcement - Federal Stimulus	(2.5)	2.5	2.5	0.0	0.0	0.0
27 Fiscally Constrained Counties - Property Tax Cap	18.1	0.0	18.7	0.0	19.3	0.0
Subtotal Critical Needs	2,827.4	226.1	2,941.7	(230.6)	1,028.6	426.6
Other High Priority Needs (Includes Other Historically Funded Issues)						
29 Maintenance, Repairs, and Capital Improvements - Statewide Buildings	44.8	15.3	48.4	15.3	43.8	15.3
30 Environmental Programs Funded with Documentary Stamp Tax	87.8	44.2	119.6	21.7	84.2	81.6
31 Environmental Land Acquisition	0.0	300.0	0.0	300.0	0.0	300.0
32 Other Agriculture & Environmental Programs	109.9	297.9	113.3	316.2	124.6	381.5
33 Other General Government Priorities	24.4	23.4	13.1	20.5	3.8	3.7
34 DOT Adopted Work Program FY 2009-2014	0.0	5,481.1	0.0	5,481.1	0.0	5,481.1
35 Other Transportation & Growth Management Priorities	3.5	8.1	3.5	8.1	3.5	8.1
36 Economic Development Programs	65.4	6.7	65.4	7.6	65.4	8.2
37 National Guard Armories - Repairs and Renovations	5.1	0.0	5.1	0.0	5.1	0.0
38 Cultural, Historical, Workforce, and Highway Safety Priorities	25.9	12.8	27.2	10.8	26.0	10.8
39 Restore Federal Stimulus Funds from GR - Education Non-Core Programs	0.0	0.0	133.6	0.0	0.0	0.0
40 Community Colleges - Workload/Enrollment	38.5	0.0	50.4	0.0	45.8	0.0
41 State Universities - Workload/Enrollment	63.7	0.0	82.9	0.0	75.9	0.0
42 Florida Education Finance Program (FEFP) - Increase Funds per FTE	498.5	0.0	516.6	0.0	551.0	0.0
43 Public Schools - Other Issues	1.2	0.0	1.2	0.0	1.3	0.0
44 Workforce Education - Workload/Enrollment	12.8	0.0	16.0	0.0	14.6	0.0
45 Workforce Education - Other Issues	13.5	0.0	4.0	0.0	4.0	0.0
46 Community Colleges - Other Issues	29.4	0.0	0.0	0.0	0.0	0.0
47 Challenge Grants - Community Colleges & State Universities	106.5	0.0	106.5	0.0	106.5	0.0
48 Other Education - Priorities	11.3	0.0	6.9	0.0	6.0	0.0
49 Bright Futures - Workload at Historical Award Levels	0.0	55.7	0.0	32.4	0.0	34.4
50 Education Adjustments to Maintain Current Base Budget	55.7	(55.7)	32.4	(32.4)	34.4	(34.4)
51 Voluntary Prekindergarten - Increase Funds per FTE	11.2	0.0	11.9	0.0	12.3	0.0
52 State Universities - Other Issues	17.0	0.0	6.4	0.0	5.5	0.0
53 State Employee Salary Increases	133.7	63.5	137.0	65.0	140.3	66.6
54 Medicaid for Aged and Disabled and Medically Needy	250.2	424.0	582.8	784.2	582.8	784.2
55 Developmentally Disabled Services	8.2	12.7	6.0	4.6	12.6	15.4
56 Children and Family Services	60.6	14.3	10.2	5.9	9.6	5.9
57 Health Services	4.0	54.1	(4.2)	6.2	0.0	0.0
58 Human Services Information Technology/Infrastructure	0.0	3.6	0.0	2.7	0.0	2.7
59 Shared Detention Cost - Fiscally Constrained Counties	5.8	0.0	5.9	0.0	6.0	0.0
60 Department of Juvenile Justice - Prevention and Intervention Programs	6.3	0.0	6.9	0.0	5.8	0.0
61 Court System Workload - New Judges and Support Positions	4.0	0.0	4.0	0.0	4.0	0.0
62 Small County Courthouses - Capital Outlay Grants	4.1	0.0	3.8	0.0	3.2	0.0
63 State Attorney, Public Defender, and Regional Counsel Workload	5.2	0.0	4.8	0.0	2.9	0.0
Subtotal Other High Priority Needs	1,707.9	6,761.8	2,121.6	7,050.0	1,980.8	7,165.3
Total Tier 1 - Critical Needs	2,827.4	226.1	2,941.7	(230.6)	1,028.6	426.6
Total Tier 2 - Critical Needs Plus Other High Priority Needs	4,535.4	6,987.8	5,063.3	6,819.4	3,009.4	7,591.9