



LEGISLATIVE  
BUDGET  
COMMISSION

**Committee Meeting Packet  
for  
Thursday, February 15, 2001**

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

# **LEGISLATIVE BUDGET COMMISSION AGENDA**

Thursday, February 15, 2001

1:00 P.M. – 3:00 P.M.

Room 412, Knott Building

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

- I. Consideration of Budget Amendments
  - A. EOG Number B2001-0498  
Department of Elder Affairs
  - B. EOG Number B2001-0526  
Department of Corrections
  - C. EOG Number B2001-0639  
Department of Juvenile Justice
- II. Zero Based Budgeting Subcommittee Reports
  - A. Revenue, Department of
  - B. Law Enforcement, Department of
- III. Future Schedule for Zero Based Budgeting
- IV. Consideration of Other Business



**Department:** Elder Affairs

**EOG Number:** B0498

**Problem Statement:** In order to correct the results of the recast of the department's budget, this amendment requests the transfer of \$1,470,243 of General Revenue from Executive Direction and Support Services to the Home and Community Services budget entity. The transfer will allow the department to more accurately capture expenditures, unit costs and output measures for the appropriate budget entities.

**Agency Request:** The department requests transfer of \$1,470,243 of General Revenue from the Executive Direction and Support Services budget entity to the Home and Community Services budget entity.

**Governor's Recommendation:** Recommend approval to transfer appropriations to properly align resources where the services are performed.

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

**Senate Subcommittee:** Health & Human Services  
**Senate Analyst:** Tim Sadberry  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** tim.sadberrv@LASPBS.state.fl.us

**House Committee:** Health & Human Services Appropriations  
**House Analyst:** Bob Wagner  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** robert.wagner@LASPBS.state.fl.us

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
<b>ELDER AFFAIRS</b>					
	EXECUTIVE DIRECTION/ SUPPORTED SERVICES				
	General Revenue				
	Salaries and Benefits				
449	65100600-010000-00-1000		(1,360,784)	(1,360,784)	
	Other Personal Services				
450	65100600-030000-00-1000		(34,074)	(34,074)	
	Expenses				
451	65100600-040000-00-1000		(75,385)	(75,385)	
HOME & COMMUNITY SERVICES					
	General Revenue				
	Salaries and Benefits				
N/A	65100400-010000-00-1000		1,360,784	1,360,784	
	Other Personal Services				
N/A	65100400-030000-00-1000		34,074	34,074	
	Expenses				
N/A	65100400-040000-00-1000		75,385	75,385	



**Department: Corrections**

**EOG Number: 0526**

**Problem Statement:** Due to a technical error contained in the recast of the department's budget, \$142,424 of General Revenue was appropriated for Other Personal Services (OPS) in the Information Technology budget entity. These funds had previously been used for temporary employment needs in Offender Management and Control and in Executive Direction and Support Services. In developing the department's plan for the consolidation of Information Technology, an annual need of \$15,000 has been identified for temporary employment in that entity. Therefore, the remaining \$127,424 should be transferred to the correct budget entities. Nonapproval would mean the department would be unable to charge expenditures for current OPS payrolls appropriately or correct the base appropriations within the Security and Institutional Operations program.

**Agency Request:** This budget amendment requests the transfer of \$127,424 of General Revenue from the Other Personal Services (OPS) category in Information Technology to OPS in the appropriate budget entities within the Security and Institutional Operations program. \$76,454 will be transferred to Offender Management and Control, and \$50,970 will be transferred to Executive Direction and Support Services. This action is necessary to realign the appropriation in the correct budget entities to meet current financial obligations.

**Governor's Recommendation:** Recommend approval of the transfer of Other Personal Services appropriations to other budget entities within Security and Institutional Operations. This corrects a technical error which occurred in the department's budget recast.

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

**Senate Subcommittee:** Public Safety & Judiciary  
**Senate Analyst:** Ted Mannelli  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** ted.mannelli@LASPBS.state.fl.us

**House Committee:** Criminal Justice Appropriations  
**House Analyst:** Jim DeBeaugrine  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** jim.debeaugrine@LASPBS.state.fl.us

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
<b><u>Corrections</u></b>					
<u>SECURITY &amp; INSTITUTIONAL OPERATIONS</u>					
<u>Information Technology</u>					
Other Personal Services					
General Revenue Fund					
696	70032100-030000-00-1000		(127,424)	(127,424)	
<u>Offender Management and Control</u>					
Other Personal Services					
General Revenue Fund					
N/A	70031800-030000-00-1000		76,454	76,454	
<u>Executive Direction and Support Services</u>					
Other Personal Services					
General Revenue Fund					
N/A	70031900-030000-00-1000		50,970	50,970	





Department: Juvenile Justice

EOG Number: 0639

**Problem Statement:** In implementing the department reorganization, the detention screening function was transferred from the Probation and Community Corrections budget entity to the Detention Centers budget entity via a budget amendment approved by the Administration Commission in late June, 2000. Since July, a department workgroup has weighed the issue of optimal organizational placement of this function and determined that it should be moved back to the Probation and Community Corrections program. Detention screening is an integral part of the intake function, and because of the necessity to perform the screenings on a 24 hour/7day basis, the greatest efficiency and flexibility are attained in that program.

**Agency Request:** Transfer \$1,439,995 of General Revenue and 96.5 FTE associated with detention screening back to the Juvenile Probation and Community Corrections entity to ensure the most appropriate and efficient use of resources.

**Governor's Recommendation:** Recommend approval to transfer the detention screening appropriations and positions to the Juvenile Probation entity.

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

**Senate Subcommittee:** Public Safety & Judiciary  
**Senate Analyst:** Robert Beck  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** robert.beck@LASPBS.state.fl.us

**House Committee:** Criminal Justice Appropriations  
**House Analyst:** Jim DeBeaugrine  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** jim.debeaugrine@LASPBS.state.fl.us

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
<b>Juvenile Justice</b>					
<b><u>Detention Centers</u></b>					
<b><u>Positions and Rate</u></b>					
			(96.5)	(96.5)	
			(2,885,963)	(2,885,963)	
1093	80400100-010000-00-1000		(1,240,964)	(1,240,964)	
1095	80400100-040000-00-1000		(199,031)	(199,031)	
<b><u>Juvenile Probation</u></b>					
<b><u>Positions and Rate</u></b>					
			96.5	96.5	
			2,885,963	2,885,963	
1105	80700200-010000-00-1000		1,240,964	1,240,964	
1106	80700200-040000-00-1000		199,031	199,031	