

**LEGISLATIVE
BUDGET
COMMISSION**

David Rivera, Chair

Rudy Garcia, Vice-Chair

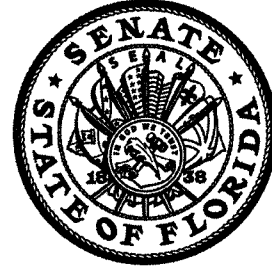
**MEETING PACKET
Tuesday, September 15, 2009
1:30 P.M.
412 Knott Building**

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



LEGISLATIVE BUDGET COMMISSION AGENDA

Tuesday, September 15, 2009
1:30 P.M.
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 Elynn Setnor Bogdanoff

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Department of Management Services

EOG Number: B2010-0050

Problem Statement:

Section 50 of the Fiscal Year 2009-2010 General Appropriations Act reappropriates the unexpended balance of funds appropriated for the Florida Interoperability Network (network). These Federal Domestic Security Grant Funds were originally appropriated in Fiscal Year 2006-2007 to the Department of Management Services to continue the maintenance and sustainment of the network. The unexpended balance has been reappropriated as a Qualified Expenditure Category each subsequent fiscal year in order for the Department of Management Services to continue network operations.

The network enables first responders and emergency services personnel using dissimilar radio systems and frequencies to communicate directly with each other when in their respective local service area or assisting another service area. The network, when possible, uses existing radio systems rather than building or purchasing new radio systems. The overarching objective of the network is to provide interoperability solutions that are always available, everywhere.

Funds appropriated in a Qualified Expenditure Category require the Legislative Budget Commission to transfer the funds to other operating budget categories for expenditure.

Agency Request:

The Department of Management Services requests the transfer of \$3,100,000 in the Grants and Donations Trust Fund from the Florida Interoperability Network Qualified Expenditure Category to the Domestic Security category in the Wireless Services budget entity. This will allow the Department of Management Services to pay for monthly charges from the telecommunications providers, and make payments to contractors for work under existing contracts for the Florida Interoperability Network.

Governor's Recommendation:

The Governor recommends approval to transfer budget authority in the amount of \$3,100,000 in the Grants and Donations Trust Fund from the Florida Interoperability Network Qualified Expenditure Category to the Domestic Security operating category in the Wireless Services budget entity for continued maintenance of the Florida Interoperability Network.

Commission Staff Comments:

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

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<i>Senate Committee:</i> General Government Appropriations <i>Senate Analyst:</i> Dawn Pigott	<i>House Council:</i> Government Operations Appropriations <i>House Analyst:</i> Jeff Dykes
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**Budget Commission Meeting
September 15, 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
	MANAGEMENT SERVICES				
NA	Program: Technology Program <u>Wireless Services</u> Qualified Expenditure Category Florida Interoperability Network From Grants And Donations Trust Fund		(3,100,000)	(3,100,000)	
2849A	Special Categories Domestic Security From Grants And Donations Trust Fund		3,100,000	3,100,000	

EOG # B2010-0093

Fish and Wildlife Conservation Commission

EOG Number: B2010-0093

Problem Statement:

In 1985, the State of Florida and the U.S. Army Corps of Engineers (USACOE) entered into a cooperative agreement (DACW17-85-HI-0020) that established a program where the USACOE reimburses the State of Florida for aquatic plant control activities that they have directed and funded in federal navigation waters.

On July 6, 2009, the USACOE allocated an additional \$3,636,900 based on the work allowance from the American Recovery and Reinvestment Program to the Fish and Wildlife Conservation Commission's (FWC) Invasive Plant Management Section within the Division of Habitat and Species Conservation. According to the agreement, funds are allocated to the following: 1) \$3,286,900 to the Comprehensive Removal of Aquatic Growth Program; 2) \$225,000 for the Upper St. Johns River Program; and 3) \$125,000 for the Lake Hitchochee Program.

The FWC does not have sufficient spending authority in the Invasive Plant Control Trust Fund for the additional federal funds provided from the USACOE for invasive plant control activities.

Agency Request:

This budget amendment requests an increase in spending authority in the amount of \$3,636,900 from the Invasive Plant Control Trust Fund to cover expenditures associated with invasive vegetation control and floating tussock and debris removal to maintain navigation and public safety for the Comprehensive Removal of Aquatic Growth (RAG) Program, Upper St. Johns River Program, and the Lake Hitchochee Program. This available funding is 100% reimbursable from the U.S. Army Corps of Engineers.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,636,900 in the Invasive Plant Control Trust Fund to reflect increased reimbursement contracts for invasive plant control. The additional funding is made available based on an allocation from the U.S. Army Corp. of Engineers for funding provided in American Recovery and Reinvestment Act.

Commission Staff Comments:

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

Senate Committee: General Government Appropriations

Senate Analyst: Jamie DeLoach

House Council: Natural Resources Appropriations

House Analyst: Kate Bellflower

*Budget Commission Meeting
September 15, 2009*

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				
	FISH AND WILDLIFE CONSERVATION COMMISSION				
	Program: Habitat And Species Conservation <u>Habitat And Species Conservation</u>				
N/A	Special Categories Contract And Grant Reimbursed Activities From Invasive Plant Control Trust Fund		3,636,900	3,636,900	

Department of Legal Affairs and Attorney General

EOG Number: P2010-0024

Problem Statement:

During the 2009 Session, the Legislature reduced General Revenue by \$2,434,281 and rate by 1,967,103 in the Department of Legal Affairs Salaries and Benefits appropriation category. The Legislature further restored \$1.5 million in Salaries and Benefits trust authority; however, this issue inadvertently omitted the restoration of 1,239,590 in rate.

Agency Request:

The Department of Legal Affairs is requesting 1,239,590 in salary rate to correspond with the \$1.5 million of trust authority in Salaries and Benefits which was restored during the 2009 Legislative Session.

Budget Entity	Rate Request
Civil Enforcement	163,392
Constitutional Legal Svcs	85,954
Civil/Criminal Defense	557,212
Executive Direction	212,415
Statewide Prosecution	220,617

Governor's Recommendation:

Recommend approval to increase salary rate by 1,239,590 to correspond with the \$1.5 million trust authority in Salary and Benefits that was restored during the 2009 Legislative Session.

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: Frances Butler

House Council: Criminal and Civil Justice Appropriations

House Analyst: Greg Davis

*Budget Commission Meeting
September 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number Program: Office of Attorney General <u>Civil Enforcement</u> <i>Salary Rate</i> <u>Constitutional Legal Services</u> <i>Salary Rate</i> <u>Criminal and Civil Litigation Defense</u> <i>Salary Rate</i> <u>Executive Direction and Support Services</u> <i>Salary Rate</i> Program: Office of Statewide Prosecution <u>Prosecution of Multi-Circuit Organized Crime</u> <i>Salary Rate</i>	Appropriation 163,392 85,954 557,212 212,415 220,617	Appropriation 163,392 85,954 557,212 212,415 220,617	Appropriation

Department of Corrections

EOG Number: B2010-0155

Problem Statement:

The department currently receives several grant awards from the Department of Education to provide adult basic education, special education services, vocational programs, and literacy education to inmates under the custody and care of the department. The department also receives a grant award to provide in-service training to administrators and teachers within the institutional setting. The department has insufficient trust fund authority in the Education and Programs Federal Trust Fund expenses category, and is requesting additional expenses grant authority to effectively expend these funds.

Agency Request:

The department is requesting to transfer authority within the Education and Programs Basic Education Skills Federal Trust Fund as follows: \$500,000 from Salaries and Benefits; \$150,000 from OPS; \$355,026 from Contracted Services and \$494,974 from Even Start category; \$1,500,000 to Expenses.

This action will allow the department to maximize use of grant funds and meet projected contractual obligations for Fiscal Year 2009-10.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$1,500,000 in the Federal Grants Trust Fund between various appropriation categories within the Basic Education Skills budget entity to allow the department to maximize use of grant funds and meet projected contractual obligations for FY 2009-10.

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: Frances Butler

House Council:

House Analyst: John McAuliffe

**Budget Commission Meeting
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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	APPROPRIATION
CORRECTIONS					
760	Program: Education And Programs <u>Basic Education Skills</u> Salaries And Benefits From Federal Grants Trust Fund		(500,000)	(500,000)	
761	Other Personal Services From Federal Grants Trust Fund		(150,000)	(150,000)	
762	Expenses From Federal Grants Trust Fund		1,500,000	1,500,000	
764	Special Categories Contracted Services From Federal Grants Trust Fund		(355,026)	(355,026)	
765	Special Categories Grants And Aids - Even Start Family Literacy Project From Federal Grants Trust Fund		(494,974)	(494,974)	

EOG # B2010-0156

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 consistent with the current federal guidelines for the use of the funds.

The agency requests the transfer of budget authority between ARRA appropriation categories to provide additional ARRA funds to the Early Learning Coalitions.

Agency Request:

The Agency for Workforce Innovation requests the transfer of \$1,350,000 of operating budget authority in the Early Learning Program in the Early Learning Services budget entity in the Child Care and Development Block Grant Trust Fund 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 to provide additional ARRA funds to the Early Learning Coalitions.

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 to provide additional ARRA funds to the Early Learning Coalitions.

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 15, 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: B2010-0157

Problem Statement:

The General Appropriations Act (GAA) for Fiscal Year 2009-2010 appropriates \$54,075,305 from the Social Services Block Grant (SSBG) in Specific Appropriation 278B, a qualified expenditure appropriation (QEC), for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant. Proviso language following this appropriation reads as follows: "Funds in Specific 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to repair and renovate facilities, implement eligible Fixed Capital Outlay projects, and assist with social services to qualifying agencies as specified by these grants. The department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provision in chapter 216, Florida Statutes. The department will implement the distribution plan through interagency transfer as well as a grant process and grant awards to reimburse eligible organizations as appropriate within federal guidelines."

The Agency for Workforce Innovation (AWI) does not have established budget authority to distribute their portion of the federal funds in the Office of Early Learning. The funds will be used to provide reimbursement and relief to victims of the 2008 federally declared disasters.

Agency Request:

The AWI requests the establishment of \$2,154,605 of operating budget authority in the G/A - School Readiness Services category from the Child Care and Development Block Grant Trust Fund in the Early Learning Program/Early Learning Services budget entity. AWI will use the funds to provide reimbursement and relief to victims of the 2008 federally declared disasters.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,154,605 in the Child Care and Development Block Grant Trust Fund in the Office of Early Learning, G/A-School Readiness category, to allow the department to spend funds being transferred from the Department of Children and Families (EOG#B-0111) as relief from certain hurricane and storm related costs funded through the federal Social Services Block grant.

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
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**Budget Commission Meeting
September 15, 2009**

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
2157	AGENCY FOR WORKFORCE INNOVATION Early Learning <u>Early Learning Services</u> Special Categories Grants And Aids - School Readiness Services From Child Care And Development Block Grant Trust Fund		2,154,605	2,154,605	2,154,605

Agency for Workforce Innovation

EOG Number: B2010-0158

Problem Statement:

The United States Department of Labor (USDOL) provides federal funding for the operation of the Disabled Veterans' Outreach Program (DVOP) and the Local Veterans' Employment Representative Program (LVER). As a condition for the receipt of the funds, the agency must provide direct employment and training-related activities, and supportive services for qualified veterans, eligible persons, and transitioning service members and their families through the employment service delivery system. A requirement of the grant is that DVOP and LVER staff must be appointed, assigned, and terminated in accordance with a state's merit staffing system and should be assigned to full-time positions.

The USDOL recently increased Florida's federal grant awards for the Veterans' programs. The agency requires seven additional full-time positions and additional budget authority to utilize the increased funding for services to Veterans, pursuant to the provision in section 216.262(1)(a), Florida Statutes.

Agency Request:

The Agency for Workforce Innovation requests seven additional full-time equivalent positions (FTEs) and 214,770 of salary rate plus additional budget authority in the Workforce Services Program in the Program Support budget entity in the Employment Security Administration Trust Fund as follows to utilize the increased funding for services to Veterans:

- * \$207,790 in the Salaries and Benefits appropriation category.
- * \$29,669 in the Grants and Aids - Regional Workforce Boards appropriation category.

Governor's Recommendation:

Recommend approval to increase budget authority by \$237,459 in the Employment Security Administration Trust Fund, as well as approve 7.0 additional full-time FTE and 214,770 in salary rate in the G/A-Regional Workforce Boards appropriation category to utilize the increased funding for services to veterans in the regional workforce boards.

The department currently has no authorized position(s) available for addition, deletion or transfer within the agency as provided in s. 216.262(1)(a), Florida Statutes.

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
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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	Appropriation		
	AGENCY FOR WORKFORCE INNOVATION							
2121	Program: Workforce Services <u>Program Support</u> <i>Positions</i> <i>Salary Rate</i> Salaries And Benefits From Employment Security Administration Trust Fund	7.0 214,770	7.0 214,770	207,790	207,790			
2126	Special Categories Grants And Aids - Regional Workforce Boards From Employment Security Administration Trust Fund							29,669

Agency for Workforce Innovation

EOG Number: B2010-0159

Problem Statement:

The Agency for Workforce Innovation (AWI) has experienced increased Unemployment Compensation (UC) benefits claims which have risen to unprecedented levels since the 2009 regular Legislative session. Regular initial claims for April through June increased 99% from the same period last year and there have been 208,564 Emergency Unemployment Compensation claims filed. In addition, Senate Bill 810 became law (Chapter 2009-099, Laws of Florida) which includes a provision that provides federally-funded state Extended Benefits. The workload associated with this rise in claims has exceeded the workload projections made by the agency during the Legislative session. As of July 30, 2009, 81,000 state Extended Benefit claims had been filed.

In order for the Unemployment Compensation office to continue to meet the increasing demands for UC services, over 100 OPS positions were added between the end of the Legislative session and the end of the fiscal year. In addition, an additional 150 OPS positions will be needed during the coming months in order to meet demand.

Additional Expenses budget is also needed to support the additional OPS positions as well as for the cost of mailing the increased number of benefit payments and notices.

The agency requests additional federally-funded budget authority to continue to meet the needs of Florida's unemployed individuals.

Agency Request:

The agency requests additional budget authority in the Employment Security Administration Trust Fund of \$8,608,484 in the Other Personal Services and \$10,736,142 in the Expenses appropriation categories for the Workforce Services Program, Unemployment Compensation budget entity to enable the agency to hire additional OPS staff and cover mail costs to meet increased workload demands resulting from a rise in Unemployment Compensation claims.

Governor's Recommendation:

Recommend approval to increase budget authority by \$19,344,626 in the Employment Security Administration Trust Fund in the Unemployment Compensation budget entity to address the increased workload in the UC Program.

Commission Staff Comments:

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

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

**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
	AGENCY FOR WORKFORCE INNOVATION				
2134	Program: Workforce Services <u>Unemployment Compensation</u> Other Personal Services From Employment Security Administration Trust Fund		8,608,484	8,608,484	
2135	Expenses From Employment Security Administration Trust Fund		10,736,142	10,736,142	

EOG # B2010-0161

Agency for Workforce Innovation

EOG Number: B2010-0161

Problem Statement:

The Unemployment Appeals Commission is the federally-funded entity responsible for handling Unemployment Compensation (UC) employer and claimant appeals of decisions made by Agency for Workforce Innovation Appeals Referees. The Commission is also responsible for defending its orders in Florida's District Courts of Appeal in the event that its decisions are appealed.

During Fiscal Year 2008-2009, the Commission's workload increased dramatically with the rise in the unemployment rate and the federal extensions of the period individuals may receive unemployment compensation benefits. Between Fiscal Year 2007-2008 and Fiscal Year 2008-2009, the cases appealed to the Commission increased by 55.7 percent and the number of Commission orders appealed to the District Court of Appeals (DCA) increased by 78.9 percent. The five FTE positions added to the Commission during Fiscal Year 2008-2009 were not sufficient to address the dramatic increase in the workload. In addition, the Commission anticipates further increases during Fiscal Year 2009-2010 in the workload involving cases appealed to the Commission and Commission orders appealed to the DCA.

The Commission requests eight additional FTE positions, two additional OPS support staff and additional budget authority to assist in addressing the increased workload anticipated for the foreseeable future, pursuant to the provision in section 216.262(1)(a), Florida Statutes.

Agency Request:

The agency requests 8 additional FTE positions and 376,107 of additional salary rate in the Unemployment Appeals Commission budget entity. The agency requests additional budget authority of \$432,522 in the Salaries and Benefits appropriation category, and, \$181,746 in the G/A - Unemployment Appeals Commission Operations appropriation category in the Employment Security Administration Trust Fund in the Unemployment Appeals Commission budget entity.

Governor's Recommendation:

Recommend approval to increase budget authority by \$614,268 in the Employment Security Administration Trust Fund within various categories, as well as approve 8.0 additional FTE and 376,107 in salary rate to enable the Unemployment Appeals Commission to provide services necessary to respond to an increasing number of requests from individuals seeking unemployment compensation benefit payments and benefit appeals.

<p>The department currently has no authorized position(s) available for addition, deletion or transfer within the agency as provided in s. 216.262(1)(a), Florida Statutes.</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: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Michelle Perez</p>

*Budget Commission Meeting
September 15, 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		
	AGENCY FOR WORKFORCE INNOVATION							
2148	Program: Workforce Services <u>Unemployment Appeals Commission</u> Positions Salary Rate Salaries And Benefits From Employment Security Administration Trust Fund	8.0 376,107	8.0 376,107	432,522	432,522			
2149	Special Categories Unemployment Appeals Commission Operations From Employment Security Administration Trust Fund			181,746	181,746			

Agency for Workforce Innovation

EOG Number: B2010-0227

Problem Statement:

The Agency for Workforce Innovation has the need and opportunity to access Temporary Assistance for Needy Families (TANF) funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to provide additional subsidized employment services to individuals eligible for TANF.

The American Recovery and Reinvestment Act of 2009 (ARRA) provided \$5 billion of additional TANF funding. The Act states that these funds can be used for additional subsidized employment services to TANF eligible individuals. The Act further states that the funds provided will pay for 80% of the costs incurred for subsidized employment services above the base year expenditures for the quarter. Base year expenditure is the amount spent in a prior year (Federal Fiscal Year 2007 for Florida) for subsidized employment services. This requirement incentivizes states to spend more on subsidized employment. The additional funding provided through ARRA can be earned for the expenditures over the base through September 30, 2010. To receive the additional funding, an application will be submitted by the Department of Children and Families to the Department of Health and Human Services. Funds may be awarded for projected quarterly expenditures, one month in advance.

Subsidized employment is employment in the public or private sector for which the participant is paid wages and the same benefits as a nonsubsidized employee, while the employer receives a subsidy from TANF or other public funds to offset some or all of the wages and costs of employing a participant. Subsidized employment should help the participant gain job skills and experience. The goal of this activity must be to prepare participants for and assist them in securing permanent unsubsidized employment and achieving economic self-sufficiency. During the subsidized period the employer should provide necessary training, guidance, and direction to the participant.

Regional Workforce Board 10 in Citrus, Levy and Marion counties proposed increasing their subsidized employment services to qualify for the ARRA TANF funds by partnering with the public and private sectors to provide the state share of the program. The Board has received commitments from the City of Ocala (\$200,000) and Marion County (\$500,000) to participate in the subsidized employment program and to provide the state share required to qualify for \$2.8 million of ARRA TANF funds. If this project can be executed and is successful, it could be expanded to other regions of the state to realize these benefits statewide.

<p>The benefits of this program are:</p> <ol style="list-style-type: none"> 1) Additional federal stimulus funds are earned and utilized in Florida 2) Individuals are put to work and gain valuable work experience 3) Subsidized employment for TANF eligible individuals improves the State's participation rate which can be used to qualify for regular TANF funding <p>However, to implement this program the agency requires \$2.8 million additional budget authority to pass the ARRA TANF funds to the Board as expenditures are incurred.</p> <p>Because the Department of Children and Families is the cognizant agency, as is the case with regular TANF funding, it would need to draw the ARRA TANF funds then transfer them to the Agency for Workforce Innovation to pass through to the Board.</p>	
<p>Agency Request: The agency requests \$2,800,000 of additional budget authority within the Workforce Services Program in the Program Support budget entity in the Welfare Transition Trust Fund for the Grants and Aids – Regional Workforce Boards – American Recovery and Reinvestment Act of 2009 appropriation category to provide additional subsidized employment services to individuals eligible for TANF.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$2,800,000 in the Welfare Trust Fund within the G/A-Regional Workforce Boards-ARRA 2009 category to enable Workforce Board 10 (Citrus, Levy, and Marion counties) to increase their subsidized employment services to TANF eligible individuals.</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: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Michelle Perez</p>

**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				
	AGENCY FOR WORKFORCE INNOVATION				
N/A	Program: Workforce Services <u>Program Support</u> Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Welfare Transition Trust Fund		2,800,000	2,800,000	

Department of Community Affairs

EOG Number: B2010-0043

Problem Statement:

The Division of Emergency Management (DEM) was awarded a 2008 grant and has applied for a 2009 grant from the U.S. Department of Homeland Security, Interoperable Communications Grant Program (IECGP). The federal grant program was created by the implementing recommendations of the 9/11 Commission of 2007 to enhance state and local public safety communications interoperability relating to voice, data, or video signal. The 2008 grant award is \$2,004,978 and the 2009 grant award is expected to be \$2,039,553. The grants have a performance period of 24 months and require no state matching funds.

The Legislature appropriated a total of \$3,033,346 in Fiscal Year 2009-10 to enable DEM to fully expend the 2008 federal grant award and expend up to \$1,028,368 of the 2009 award. Funding included \$3,000,000 in the Expenses and \$33,346 in the Other Personal Services categories. However, upon further review by DEM program staff of the program activities identified, it was determined that funding needs to be realigned between appropriation categories as follows:

- Contracted Services - \$2,475,368 to hire contract services to work with the State Working Group Coordinator and other subject matter experts to develop the training materials and deliver the training to responder agencies statewide;
- Expenses - \$343,828 for travel, minor equipment, and GIS Interactive Mapping System requirements;
- G/A: State Domestic Security Program - \$60,150 to pass through funds to local entities to offset facility costs associated with meetings and training;
- OCO - \$124,000 for training equipment; and
- OPS - \$30,000 to manage and administer the grant programs.

Agency Request:

The Division is requesting a realignment of budget authority within the Grants and Donations Trust Fund between appropriation categories in order to expend 2008 and 2009 federal grant funds awarded through the Interoperable Emergency Communications Grant Program.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$2,659,518 in the Grants and Donations Trust Fund between appropriation categories.

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: Scott Fennell

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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
COMMUNITY AFFAIRS					
1484	Program: Emergency Management <u>Emergency Planning</u> Other Personal Services From Grants And Donations Trust Fund		(3,346)	(3,346)	
1485	Expenses From Grants And Donations Trust Fund		(2,656,172)	(2,656,172)	
1487	Operating Capital Outlay From Grants And Donations Trust Fund		124,000	124,000	
1489	Special Categories Contracted Services From Grants And Donations Trust Fund		2,475,368	2,475,368	
1491	Special Categories Grants And Aids - State Domestic Preparedness Program From Grants And Donations Trust Fund		60,150	60,150	

Department of Community Affairs

EOG Number: B2010-0080

Problem Statement:

On March 30, 2009, the National Weather Service issued flash flood watches for the Florida Panhandle and Big Bend area due to 11 inches of rainfall during the preceding 72 hours. A number of rivers in the area had risen to flood stage with a handful remaining at flood stage for an additional 48 hours. Executive Order 09-81 was issued by Governor Crist on April 1, 2009 in order for the Division of Emergency Management (DEM) and its partners to respond to the emergency. This executive order included the following counties: Bay, Calhoun, Franklin, Gadsden, Gulf, Hamilton, Jackson, Leon, Liberty, Madison, Taylor, Wakulla, Escambia, Gulf, Holmes, Santa Rosa, Okaloosa, Walton and Washington. Due to additional rainfall in North Florida and Southern Georgia, Executive Order 09-87 was issued by Governor Crist on April 7, 2009 to include the following counties, Alachua, Columbia, Dixie, Gilchrist, Jefferson, Lafayette, Levy and Suwannee. On April 9, 2009, President Obama approved a major disaster declaration, FEMA-1831-DR, providing access to vital federal programs and funds to the state and local governments. This federal declaration provided Public Assistance for the following counties: Bay, Calhoun, Gulf, Holmes, Jackson, Jefferson, Liberty, Okaloosa, Santa Rosa, Walton and Washington, Escambia, Franklin, Gadsden, Hamilton, Leon, Madison, and Wakulla. The Hazard Mitigation Grant Program was made available to all counties in the state. In addition, Individual Assistance was approved for the following 14 counties, Calhoun, Dixie, Gilchrist, Hamilton, Holmes, Jackson, Lafayette, Liberty, Madison, Okaloosa, Santa Rosa, Suwannee, Walton and Washington.

The programs provided by the federal government that are addressed in this request are: Public Assistance, Hazard Mitigation, and Individual Assistance/Other Needs Assistance; each of which will require a 25% non-federal source of matching funds. The match amounts in this request reflect state policy as detailed in 2004-482, Laws of Florida, signed by the Governor on December 21, 2004: Public Assistance - 25% state funding for state agencies' costs; 12.5% state/12.5% local funding for local costs
Hazard Mitigation - 25% local funding
Individual Assistance/Other Needs Assistance - 25% state funding

Also included in the request are costs which are crucial to the state's recovery efforts, but are not covered by existing federal programs. These efforts are related to the traditional needs for housing, community unmet needs, and disaster recovery center operations.

As the state agency responsible for managing and coordinating the recovery efforts, the Division of Emergency Management requires Fiscal Year 2009-10 budget authority in order to provide the federal and state funds to the impacted local and state governmental

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<p>entities. Budget authority is also needed for state operations to pay salaries and benefits, travel, and other recovery costs.</p> <p>DEM needs \$20,725,574 in budget authority to utilize federal funding provided through the Department of Homeland Security - Federal Emergency Management Agency (DHS-FEMA) and \$3,916,461 in budget authority for the state's matching portion of these costs.</p>	
<p>Agency Request:</p> <p>For Fiscal Year 2009-10, budget authority in the amount of \$20,725,574 is requested in budget authority to utilize federal funding provided through DHS-FEMA and \$3,916,461 is requested in budget authority for the state's matching portion of these costs.</p>	
<p>Governor's Recommendation:</p> <p>Recommend approval to increase budget authority by \$3,916,461 in the Grants and Donations Trust Fund and \$20,725,574 in the U.S. Contributions Trust Fund.</p>	
<p>Commission Staff Comments:</p> <p>Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>

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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
COMMUNITY AFFAIRS					
N/A	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants And Aids - 2008-09 Severe Weather And Flooding - Pass Through Of State And Federal Funds To Local Governments From Grants And Donations Trust Fund		3,724,625	3,724,625	
	Special Categories Hazard Mitigation For 2008-09 Severe Weather And Flooding - State Operations From Grants And Donations Trust Fund		46,836	46,836	
	Special Categories Grants And Aids - 2008-09 Hurricanes And Storms - Other Needs Assistance Program (Ona) - Pass Through From Grants And Donations Trust Fund		75,000	75,000	
1515A	Special Categories Non-Federal Reimbursable Disaster Activities From Grants And Donations Trust Fund		70,000	70,000	
N/A	Special Categories				

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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 - 2008-09 Severe Weather And Flooding - State Operations From U.S. Contributions Trust Fund		260,189		260,189			
	Special Categories Grants And Aids - 2008-09 Severe Weather And Flooding - Pass Through Of State And Federal Funds To Local Governments From U.S. Contributions Trust Fund		19,549,589		19,549,589			
	Special Categories Hazard Mitigation For 2008-09 Severe Weather And Flooding - State Operations From U.S. Contributions Trust Fund		229,782		229,782			
	Special Categories Hazard Mitigation For 2008-09 Severe Weather And Flooding - Pass Through From U.S. Contributions Trust Fund		686,014		686,014			

EOG # B2010-0130

Department of Community Affairs

EOG Number: B2010-0130

Problem Statement:

The Division of Emergency Management (DEM) consists of several programs, including the Public Assistance and Hazard Mitigation Grant programs which are responsible for project application, management and closeout after a disaster occurs. On an annual basis, these programs submit staffing plans to the Federal Emergency Management Agency (FEMA) to justify their annual obligation for management costs. The funding received for management costs include, but are not limited to, regular time salaries and benefits of staff, regular time salaries for contract staff and software.

The programs have submitted their federal obligations to FEMA based on the applicable staffing plans for management costs for open federally declared disasters. The staffing plans for Fiscal Year 2009-10 were not updated and subsequent legislative appropriation of budget authority for management and administrative costs are not in the correct appropriation categories. A realignment of the current budget authority is needed to align with actual federal obligations.

Agency Request:

The Division of Emergency Management (DEM) requests multiple increases and decreases in budget authority for open declared federal disasters in the Emergency Recovery budget entity to realign budget authority with federal obligations. The net effect of the amendment is to place \$3,213,577 of federal budget authority and \$604,702 of state budget authority in reserve. DEM also requests a reduction of releases in the amounts of \$668,083 in federal budget authority and \$3,150,196 in state budget authority.

If this request is not approved, DEM will have insufficient budget authority in some categories and surplus budget authority in other categories which will not align with the federal obligation for management and administrative costs.

Governor's Recommendation:

Recommend approval to realign budget authority in the Grants and Donations Trust Fund and the U.S. Contributions Trust Fund between various categories within Emergency Management in an effort to properly align with the federal obligation for management and administrative costs, resulting in a placement of \$3,150,196 in Grants and Donations Trust Fund and \$668,083 in U.S. Contributions Trust Fund being placed in unbudgeted reserve.

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: Scott Fennell
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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
COMMUNITY AFFAIRS								
1504	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Public Assistance - State Operations From Grants And Donations Trust Fund From U.S. Contributions Trust Fund		(1,313,471) (3,333,839)		(1,313,471) (3,333,839)			
1500	Special Categories Public Assistance For 2004 Hurricanes - State Operations From Grants And Donations Trust Fund From U.S. Contributions Trust Fund		255,569 1,876,121		255,569 1,876,121			
1516	Special Categories Grants And Aids - 2005 Hurricanes - State Operations From Grants And Donations Trust Fund From U.S. Contributions Trust Fund		(12,500) 6,552,754		(12,500) 6,552,754			
1518	Special Categories							

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1520	Grants And Aids - Major Disaster 2006-07 - Hazardous Weather - State Operations							
	From Grants And Donations Trust Fund		37,412		37,412			
1504A	Special Categories							
	Grants And Aids - 2008-09 Hurricanes - State Operations							
1501	From U.S. Contributions Trust Fund		69,262		69,262			
	Special Categories							
1507	Hazard Mitigation - State Operations							
	From Grants And Donations Trust Fund		(25,541)		(25,541)			
1501	Special Categories							
	Hazard Mitigation For 2004 Hurricanes - State Operations							
1507	From Grants And Donations Trust Fund		146,753		146,753			
	Special Categories							
1507	Hazard Mitigation For 2005 Hurricanes - State Operations							
	From U.S. Contributions Trust Fund		(1,031,080)		(1,031,080)			
1507	Special Categories							
	Hazard Mitigation For 2005 Hurricanes - State Operations		(3,093,444)		(3,093,444)			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1509	LASPBS Account Number							
	From Grants And Donations Trust Fund		(475,658)	604,702	(475,658)	604,702		
	From U.S. Contributions Trust Fund			3,213,577		3,213,577		
	Special Categories							
	Hazard Mitigation For 2006-07 Hazardous Weather - State Operations							
	From Grants And Donations Trust Fund		19,775		19,775			
	From U.S. Contributions Trust Fund					59,485		

EOG # B2010-0214

Department of Community Affairs

EOG Number: B2010-0214

Problem Statement:

The Division of Emergency Management (DEM) is responsible for managing the funding related to federally declared disasters. Currently, DEM has over 15 open federally declared disasters which remain active for approximately eight years after the date of declaration. Annually, DEM estimates the anticipated disbursements that will be made against each of the open projects and budget authority is obtained based on this estimate. These projections may fluctuate however, due to the inconsistency of the reimbursement requests being submitted by the sub-recipients.

DEM initially submitted their projections for Fiscal Year 2009-10 budget authority in March 2009. At that time DEM anticipated a significant number of reimbursement requests to have been processed prior to July 1, 2009. Unfortunately, these anticipated reimbursement requests were not received in Fiscal Year 2008-09, but are now being realized in the current fiscal year with current year budget authority. Furthermore, three subsequent disaster declarations have been issued requiring additional budget authority. This includes the most recent declaration for the Martin County Fires which is anticipated at \$546,243.84 to be paid out by December 31, 2009.

As DEM continues the closeout of the Pre-2004 events and maintains the priority focus on the closeouts of the 2004 and 2005 events, the projections will fluctuate. For example, the Emerald Coast Utilities Authority is completing a multi-million dollar project that was anticipated to have 92% of the project reimbursed by July 1, 2009; however, approximately 50% of the project has been reimbursed to-date and DEM anticipates a remaining \$76 million to be paid out this fiscal year. Another example is a beach restoration project in Collier County. This project was originally estimated at a little over \$1 million but the project has been re-drafted and increased to \$30 million, anticipated to be paid out this fiscal year.

DEM has currently re-analyzed their disaster projections for the Fiscal Year 2009-10 and determined that there is insufficient budget authority across all disaster events to continue processing reimbursement requests. This amendment has a corresponding amendment (EOG #B0219) which increases budget authority in various categories to accomplish the reimbursements.

Agency Request:

DEM is requesting to realign \$11,055,991 in Grants and Donations Trust Fund budget authority and \$18,451,806 in U.S.

<p>Contributions Trust Fund budget authority to satisfy contractual obligations to sub-recipients in providing for reimbursement requests related to the federally declared disasters for a total realignment request in the amount of \$29,507,797.</p>	
<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$11,055,991 in Grants and Donations Trust Fund and \$18,451,806 in the U.S. Contributions Trust in various disaster categories to will enable the Division of Emergency Management to meet contractual obligations and reimburse local governments for costs related to federally declared disasters.</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: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</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	Appropriation		
COMMUNITY AFFAIRS								
1505	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Public Assistance - Pass Through From Grants And Donations Trust Fund		(10,156,033)	(10,156,033)				
1502	Special Categories Public Assistance For 2004 Hurricanes - Pass Through From Grants And Donations Trust Fund		9,384,904	9,384,904				
1517	Special Categories Grants And Aids - 2005 Hurricanes - Pass Through Of State And Federal Funds To Local Governments From Grants And Donations Trust Fund		312,500	312,500				
1519	Special Categories Grants And Aids - Major Disaster 2006-07 - Hazardous Weather - Pass Through From Grants And Donations Trust Fund		89,873	89,873				
1519A	Special Categories Grants And Aids - Major Disaster 2007 - Florida Wildfires - Pass Through							

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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	(7,452)	Appropriation	(7,452)	Appropriation	Appropriation
1519B	LASPBS Account Number From Grants And Donations Trust Fund		(892,506)	(7,452)	(892,506)	(7,452)		
1521	Special Categories Grants And Aids - Major Disaster 2008 - Florida Wildfires - Purchasing Card - State Operations From Grants And Donations Trust Fund							
1505	Special Categories Grants And Aids - 2008-09 Hurricanes - Pass Through Of State And Federal Funds To Local Governments From U.S. Contributions Trust Fund From Grants And Donations Trust Fund		2,735,498 1,268,714		2,735,498 1,268,714			
1502	Special Categories Public Assistance - Pass Through From U.S. Contributions Trust Fund		(15,716,308)		(15,716,308)			
1519A	Special Categories Public Assistance For 2004 Hurricanes - Pass Through From U.S. Contributions Trust Fund		15,716,308		15,716,308			
1519B	Special Categories Grants And Aids - Major Disaster 2007 - Florida Wildfires - Pass Through From U.S. Contributions Trust Fund		(22,355)		(22,355)			

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			Appropriation	Appropriation	Appropriation
	LASPBS Account Number Grants And Aids - Major Disaster 2008 - Florida Wildfires - Purchasing Card - State Operations From U.S. Contributions Trust Fund		(2,713,143)	(2,713,143)	(2,713,143)

Department of Community Affairs

EOG Number: B2010-0219

Problem Statement:

The Division of Emergency Management (DEM) is responsible for managing the funding related to federally declared disasters. Currently, DEM has over 15 open federally declared disasters which remain active for approximately eight years after the date of declaration. Annually, DEM estimates the anticipated disbursements that will be made against each of the open projects and budget authority is obtained based on this estimate. These projections may fluctuate however, due to the inconsistency of the reimbursement requests being submitted by the sub-recipients.

DEM initially submitted their projections for Fiscal Year 2009-10 budget authority in March 2009. At that time DEM anticipated a significant number of reimbursement requests to have been processed prior to July 1, 2009. Unfortunately, these anticipated reimbursement requests were not received in Fiscal Year 2008-09, but are now being realized in the current fiscal year with current year budget authority. Furthermore, three subsequent disaster declarations have been issued requiring additional budget authority. This includes the most recent declaration for the Martin County Fires which is anticipated at \$546,243.84 to be paid out by December 31, 2009.

As DEM continues the closeout of the Pre-2004 events and maintains the priority focus on the closeouts of the 2004 and 2005 events, the projections will fluctuate. For example, the Emerald Coast Utilities Authority is completing a multi-million dollar project that was anticipated to have 92% of the project reimbursed by July 1, 2009; however, approximately 50% of the project has been reimbursed to-date and DEM anticipates a remaining \$76 million to be paid out this fiscal year. Another example is a beach restoration project in Collier County. This project was originally estimated at a little over \$1 million but the project has been re-drafted and increased to \$30 million, anticipated to be paid out this fiscal year.

DEM has currently re-analyzed their disaster projections for the Fiscal Year 2009-10 and determined that there is insufficient budget authority across all disaster events to continue processing reimbursement requests. A budget amendment has been submitted requesting a realignment of current budget authority for open federally declared disasters.

Agency Request:

DEM is requesting \$7,101,539 in additional state budget authority in the Grants and Donations Trust Fund and \$285,282,717 in additional federal budget authority in the US Contributions Trust Fund to satisfy contractual obligations to sub-recipients and

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<p>reimburse requests related to the federally declared disasters. The total budget authority request is \$292,384,256.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$7,101,539 in the Grants and Donations Trust Fund and \$285,282,717 in the U.S. Contributions Trust Fund to enable the Division of Emergency Management to utilize federal funding and meet contractual obligations and reimburse local governments for costs related to various open disasters.</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: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>

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			Appropriation	Appropriation	Appropriation	Appropriation		
COMMUNITY AFFAIRS								
1502	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Public Assistance For 2004 Hurricanes - Pass Through From U.S. Contributions Trust Fund		146,541,650	146,541,650				
1517	Special Categories Grants And Aids - 2005 Hurricanes - Pass Through Of State And Federal Funds To Local Governments From U.S. Contributions Trust Fund		123,225,000		123,225,000			
1519	Special Categories Grants And Aids - Major Disaster 2006-07 - Hazardous Weather - Pass Through From U.S. Contributions Trust Fund		60,100		60,100			
1521	Special Categories Grants And Aids - 2008-09 Hurricanes - Pass Through Of State And Federal Funds To Local Governments From Grants And Donations Trust Fund From U.S. Contributions Trust Fund		6,964,978 15,046,284		6,964,978 15,046,284			

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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
N/A	LASPBS Account Number Special Categories Grants And Aids - Major Disaster 2009 - Florida Wildfires - Pass Through From Grants And Donations Trust Fund From U.S. Contributions Trust Fund		Appropriation 136,561 409,683	Appropriation 136,561 409,683	Appropriation

Department of Transportation

EOG Number: W2010-0021

Problem Statement:

In accordance with section 339.135(7)(c), F.S., this budget amendment requests authority to realign budget to support the Department of Transportation Work Program.

Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. The primary reason for the realignment amendment is to account for work program amendments and actions which occurred after the Tentative Work Program was submitted to the Governor and Legislature. Pursuant to section 339.135, F.S., the 2009-10 appropriations reflect the Tentative Work Program amended by the General Appropriations Act; however, it does not reflect Work Program amendments or estimate changes made after April 15, 2009 for Fiscal Year 2009-10 projects.

Changes in the Work Program and corresponding adjustments to appropriations, as reflected in this amendment will correctly align the appropriations within the department's Work Program as of July 1, 2009. This amendment is for realignment only and does not increase the department's budget.

This amendment also includes a work program amendment which defers two uncommitted projects as follows:

- \$1.5 million Toll Facilities Revolving Trust Fund loan program; and
- \$7.2 million in Debt service payments related to the previously planned fixed guideway bond sale for SunRail.

The amendment also restores four landscaping construction project phases which were inadvertently removed when the work program was being adjusted to reflect the 2009 legislation.

Agency Request:

The Department of Transportation requests the realignment of budget authority between Work Program Fixed Capital Outlay appropriation categories in the State Transportation Trust Fund and the Toll Facilities Revolving Trust Fund that support the Adopted Work Program for Fiscal Year 2009-10. The amendment places \$7,873,061 from the State Transportation Trust Fund and \$30,123,850 from the Toll Facilities Revolving Trust Fund in reserve.

Governor's Recommendation:

<p>Recommend approval to realign budget authority between various fixed capital outlay categories in the State Transportation Trust Fund and the Toll Facilities Revolving Trust Fund that support the adopted work program for Fiscal Year 2009-10 resulting in a net decrease in appropriations in the State Transportation Trust Fund of \$7,873,062 and in the Toll Facilities Revolving Trust Fund of \$30,123,850.</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: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Transportation and Economic Development Appropriations House Analyst: Teddi Creamer</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	Reserve	Release	Appropriation	Reserve	Release
TRANSPORTATION								
1997	Transportation Systems Development Program: <u>Transportation Systems Development</u> Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund							
			(277,417)	(277,417)	(277,417)			
1998	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund							
			(620,526)	(620,526)	(620,526)			
1999	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund							
			(27,011,246)	7,873,061	(34,884,307)	7,873,061	(27,011,246)	(34,884,307)

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		Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2000	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund	(4,530,449)		(4,530,449)	(4,530,449)		(4,530,449)			
2003	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund	70,323		70,323	70,323		70,323			
2004	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund	3,981,167		3,981,167	3,981,167		3,981,167			
2005	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund	(3,743,885)		(3,743,885)	(3,743,885)		(3,743,885)			

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		Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2006	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund	(1,637,869)		(1,637,869)	(1,637,869)		(1,637,869)			
2007	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund	(1,600,000)		(1,600,000)	(1,600,000)		(1,600,000)			
2008	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund	1,064,403		1,064,403	1,064,403		1,064,403			
2026	Transportation Systems Operations Program: <u>Highway Operations</u> Fixed Capital Outlay State Infrastructure Bank Loan Repayments									

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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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2027	From State Transportation (Primary) Trust Fund	633,766		633,766	633,766		633,766			
	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap)									
2028	From State Transportation (Primary) Trust Fund	422,336		422,336	422,336		422,336			
	Fixed Capital Outlay Small County Outreach Program (Scop)									
2029	From State Transportation (Primary) Trust Fund	175,435		175,435	175,435		175,435			
	Fixed Capital Outlay County Transportation Programs									
2031	From State Transportation (Primary) Trust Fund	1,733,060		1,733,060	1,733,060		1,733,060			
	Fixed Capital Outlay									

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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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	Transportation Highway Maintenance Contracts									
	From State Transportation (Primary) Trust Fund	500,000		500,000	500,000		500,000			
2032	Fixed Capital Outlay Intrastate Highway Construction									
	From State Transportation (Primary) Trust Fund	37,305,542		37,305,542	37,305,542		37,305,542			
2033	Fixed Capital Outlay Arterial Highway Construction									
	From State Transportation (Primary) Trust Fund	(1,780,538)		(1,780,538)	(1,780,538)		(1,780,538)			
2034	Fixed Capital Outlay Construction Inspection Consultants									
	From State Transportation (Primary) Trust Fund	(85,604)		(85,604)	(85,604)		(85,604)			

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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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2036	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund	5,144,413		5,144,413	5,144,413		5,144,413			
2037	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund	(1,271,284)		(1,271,284)	(1,271,284)		(1,271,284)			
2038	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund	(1,025,669)		(1,025,669)	(1,025,669)		(1,025,669)			
2044	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund	355,091		355,091	355,091		355,091			

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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	Reserve	Release	Appropriation	Reserve	Release
2045	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund	(601,049)		(601,049)			
2040	Fixed Capital Outlay Grants And Aids - Transportation Expressway Authorities From Toll Facilities Revolving Trust Fund		30,123,850	(30,123,850)	30,123,850	(30,123,850)	
2009	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Debt Service From State Transportation (Primary) Trust Fund	(7,200,000)		(1,440,000)	(7,200,000)	(1,440,000)	

Department of Transportation

EOG Number: W2010-0032

Problem Statement:

Section 339.135(6)(c), Florida Statutes, authorizes the Department of Transportation to roll forward budget authority related to project phases in the Adopted Work Program into the next fiscal year if they are not certified forward on June 30. This unique provision allows the department to roll forward projects and associated spending authority from the previous years into the current year so project phases included in the adopted work program for FY 2008-09, which have not yet been committed, can be let to contract with a minimal delay. Without this statutory provision, projects or project phases would have to be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more. Unanticipated delays can occur for large capital projects due to a variety of reasons such as environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others.

The roll forward process is very similar to the certified forward process provided in Chapter 216, Florida Statutes, with the exception that it moves the project phase from one year to the next and allows the budget to be moved forward even though the contractual commitment has not been made. Roll forward does not result in any new projects or changes to previously funded projects, nor does it allow the department to increase its budget above what was previously appropriated. The amount of prior year budget is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$847 million for Right of Way; \$774.3 million for Intrastate, Arterial Highway Construction, and other associated inspection budget; \$343.8 million for Public Transportation; \$209.6 million for Resurfacing; \$167.1 million for Preliminary Engineering Consultants, and Traffic Engineering Consultants; \$122.6 million for Bridge Construction and Inspection; \$48.5 million for OTTED transfers; \$111.2 million for Maintenance Contracts; \$35.1 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$38.2 million for Toll/Turnpike Systems Equipment.

Agency Request:

The department requests \$2,697,347,078 of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2009-10 Adopted Work Program which were not certified forward but qualify for roll forward pursuant to section 339.135(6)(c), F.S. This includes \$10,122,331 for the Turnpike Renewal and Replacement Trust Fund; \$126,708,638 for the Turnpike General Reserve Trust Fund; \$2,363,426,228 for the State Transportation Trust Fund; and \$197,089,881 for the Right of Way

Acquisition Bridge Construction Trust Fund.	
Governor's Recommendation: Recommend approval to roll forward budget authority in the amount of \$2,697,347,078 for DOT Work Program phases adopted in Fiscal Year 2008-09 in multiple categories and in the following trust funds: \$10,122,331 in Turnpike Renewal and Replacement Trust Fund, \$126,708,638 in the Turnpike General Reserve Trust Fund, \$2,363,426,228 in the State Transportation Trust Fund, and \$197,089,881 in the Right of Way Acquisition Bridge Construction Trust Fund.	
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 Councils: Transportation and Economic Development Appropriations House Analyst: Teddi Creamer

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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	Appropriation		
TRANSPORTATION								
1997	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		3,514,420	3,514,420	3,514,420			
1998	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		11,769,600	11,769,600	11,769,600			
1999	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		139,290,011	139,290,011	139,290,011			
2000	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund		529,492,045	529,492,045	529,492,045			
2003	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		361,703	361,703	361,703			
2004	Fixed Capital Outlay							

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			Appropriation	Appropriation	Appropriation	Appropriation		
2005	Rail Development/Grants From State Transportation (Primary) Trust Fund		140,917,335	140,917,335	140,917,335			
2006	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		48,734,177	48,734,177	48,734,177			
2007	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		135,896,814	135,896,814	135,896,814			
2008	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		114,641,880	114,641,880	114,641,880			
2027	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		11,801,387	11,801,387	11,801,387			
			62,781	62,781	62,781			

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			Appropriation	Appropriation	Appropriation	Appropriation		
2026	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (Primary) Trust Fund		249,509	249,509	249,509			
2029	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		10,213,654	10,213,654	10,213,654			
2031	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		20,690,490	20,690,490	20,690,490			
2032	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		324,411,453	324,411,453	324,411,453			
2033	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		262,777,329	262,777,329	262,777,329			
2034	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		79,304,666	79,304,666	79,304,666			
2036	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		44,932,343	44,932,343	44,932,343			

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			Appropriation	Appropriation	Appropriation	Appropriation		
2037	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		206,267,159	206,267,159	206,267,159			
2038	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		105,241,857	105,241,857	105,241,857			
2044	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		6,858,046	6,858,046	6,858,046			
2045	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund		296,677	296,677	296,677			
2000	Transportation Systems Development <u>Program: Transportation Systems Development</u>							
2006	Fixed Capital Outlay Right-Of-Way Land Acquisition From Right-Of-Way Acquisition And Bridge Construction Trust Fund		163,805,471	163,805,471	163,805,471			
	Fixed Capital Outlay Preliminary Engineering Consultants							

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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	Appropriation		
2007	From Right-Of-Way Acquisition And Bridge Construction Trust Fund Fixed Capital Outlay Right-Of-Way Support From Right-Of-Way Acquisition And Bridge Construction Trust Fund <u>Florida High Speed Rail Authority</u> Fixed Capital Outlay High Speed Rail Development From State Transportation (Primary) Trust Fund Transportation Systems Operations <u>Program: Highway Operations</u>		1,561,941	1,561,941	1,561,941	1,561,941		
N/A			13,853,175	13,853,175	13,853,175	13,853,175		
2030	Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		500,000	500,000	500,000	500,000		
2041	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		8,376,481	8,376,481	8,376,481	8,376,481		
2042	Fixed Capital Outlay Transfer To Exec Office Of The Governor, Office Of Tourism, Trade & Economic							

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			Appropriation	Appropriation	Appropriation	Appropriation		
2043	Development For Transportation Projects From State Transportation (Primary) Trust Fund		48,494,765	48,494,765	48,494,765	48,494,765		
	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		2,384,295	2,384,295	2,384,295	2,384,295		
N/A	Fixed Capital Outlay Major Disaster 2004-05 - Hurricane Charley - Fema Declaration #1539 - Dot Work Program From State Transportation (Primary) Trust Fund		905,190	905,190	905,190	905,190		
	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Frances - Fema Declaration #1545 - Dot Work Program From State Transportation (Primary) Trust Fund		1,751,250	1,751,250	1,751,250	1,751,250		
	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Ivan - Fema Declaration #1551 - Dot Work Program From State Transportation (Primary) Trust Fund		64,504,345	64,504,345	64,504,345	64,504,345		
	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Jeanne - Fema Declaration #1561 - Dot Work Program From State Transportation (Primary) Trust Fund		154,811	154,811	154,811	154,811		

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			Appropriation	Appropriation	Appropriation	Appropriation		
	Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Dot Work Program From State Transportation (Primary) Trust Fund		9,651,742	9,651,742				
	Fixed Capital Outlay Grants And Aids - 2008-09 Hurricanes - Dot Work Program From State Transportation (Primary) Trust Fund		10,839,118	10,839,118				
2034	Fixed Capital Outlay Construction Inspection Consultants From Right-Of-Way Acquisition And Bridge Construction Trust Fund		3,074,075	3,074,075				
2038	Fixed Capital Outlay Bridge Construction From Right-Of-Way Acquisition And Bridge Construction Trust Fund		14,795,219	14,795,219				
2086	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u> Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		3,461,738	3,461,738				

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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	Appropriation
2087	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		308,732	308,732	
2089	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		3,321,570	3,321,570	
2090	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund		176,472	176,472	
2091	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		1,300,508	1,300,508	
N/A	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike Renewal And Replacement Trust Fund		1,553,311	1,553,311	
2086	Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund		42,901,582	42,901,582	

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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	Appropriation		
2087	Fixed Capital Outlay Construction Inspection Consultants From Turnpike General Reserve Trust Fund		11,176,596	11,176,596	11,176,596			
2088	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		23,736,997	23,736,997	23,736,997			
2090	Fixed Capital Outlay Bridge Construction From Turnpike General Reserve Trust Fund		7,000	7,000	7,000			
2091	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike General Reserve Trust Fund		14,604,409	14,604,409	14,604,409			
2092	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		1,508,350	1,508,350	1,508,350			
2094	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		32,773,704	32,773,704	32,773,704			
2085	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		2,703,649	2,703,649	2,703,649			

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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	Appropriation		
2086	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		1,491,122	1,491,122	1,491,122			
N/A	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		145,496	145,496	145,496			
2091	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		348,972	348,972	348,972			
2095	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		6,898,818	6,898,818	6,898,818			
	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund		3,853,151	3,853,151	3,853,151			

EOG # O2010-0047

Executive Office of the Governor

EOG Number: O2010-0047

Problem Statement:

Proviso language included in the Fiscal Year 2009-2010 General Appropriations Act, requires the Agency for Enterprise Information Technology (AEIT) to submit a proposal for reducing the service cost per user for current electronic mail customers of the Southwood Shared Resource Center (SSRC). The proviso language also requires that the proposal be submitted for approval to the Legislative Budget Commission (LBC) by October 1, 2009. The SSRC determined that the projected cost of providing email service, as of July 1, 2009, would increase from \$25 per mailbox per month to \$50.79 per mailbox per month. The increase was the result of recently enacted statutory changes requiring the SSRC to fully recover its service costs combined with the fact that the SSRC has an insufficient number of customers to make its email service cost-effective. The pending increase to customer agencies necessitated developing an alternative means of providing email services for approximately 1,200 state users.

The AEIT conducted a preliminary analysis of several alternatives for providing a less costly electronic mail solution while maintaining current service levels for existing SSRC customers and submitted the attached proposal. The costs of the two most viable options were compared: Option 1: The SSRC contracts with another state agency with existing capacity (the Department of Health) to provide email services. Option 2: The SSRC contracts with a non-state entity to provide the required email services. The cost comparison of the two options indicated that Option 1 was the most cost-effective option.

Agency Request:

The Agency for Enterprise Information Technology (AEIT) requests approval of the proposed plan, which indicates that the most cost effective option is to require the Southwood Shared Resource Center (SSRC) to contract with the Department of Health (DOH) to provide services to the current electronic mail customers of the SSRC (Option 1.)

Governor's Recommendation:

Recommend approval of Option 1 as the solution for providing email services as outlined in the "Proposal for Reducing the Short-term Cost of Email for Southwood Shared Resource Center's Current Email Customers" as submitted by the Agency for Enterprise Information Technology (AEIT).

Commission Staff Comments:

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

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<i>Senate Committee:</i> Senate Ways and Means Committee <i>Senate Analyst:</i> Eliza Hawkins	<i>House Council:</i> Full Appropriations Council on General Government and Healthcare <i>House Analyst:</i> Gus (James) Delaney
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Agency for Enterprise Information Technology

Proposal for Reducing the Short-term Cost of Email
for Southwood Shared Resource Center's Current Email Customers



Revised September 4, 2009

BACKGROUND

Historically, the Southwood Shared Resource Center (SSRC) subsidized the cost of some services with other services. In FY 2008-2009, this practice was prohibited by Senate Bill 1892 as is now reflected in Chapter 282.201(e) 3, *F.S.* As a result, during the annual recalculation of the SSRC's service catalog offerings, no service was allowed to subsidize another. Despite an overall reduction in customer charges due to increased efficiencies at the SSRC, the net result was that some services, e.g., storage, decreased in cost; while other services, e.g., email, increased in cost.

In January 2009, staff of the SSRC apprised the Agency for Enterprise Information Technology (AEIT) that the Department of Management Services (DMS) had submitted notice that they would discontinue email service from the SSRC, intending instead to procure services from an outsourced email provider. DMS' decision to discontinue email from SSRC was attributed to the increase in the projected cost of the email service that would take effect July 1, 2009: from \$25 per mailbox per month to \$50.79 per mailbox per month. It should be noted that even with the increased charge of \$50.79 per month for email, DMS still had a projected overall reduction of \$234,000 in SSRC service charges for FY 2009-2010.

As the SSRC's largest email customer, DMS' withdrawal would dramatically impact the cost of email to the SSRC's remaining customers¹. The forecasted increase to \$195.99 per mailbox per month would make the email service at the SSRC unviable for FY 2009 – 2010. Concerned by the potential demise of such a critical data center service offering, AEIT began in February 2009 working with staff of the SSRC and involving staff from other agencies, the Governor's Office of Policy and Budget (OPB) and the Legislature, to explore options for decreasing the SSRC's forecasted email rate for FY 2009-2010. The Short-Term Email Workgroup met more than 15 times during the months of February through June, and explored several options².

Prior to completing this analysis, proviso language was introduced in the FY 2009-2010 General Appropriations Act (now Laws of Florida, Chapter 2009-80, Section 6) that tasked AEIT with completing this analysis and making a recommendation on the lowest cost solution by October 1, 2009.

The timeframe for developing the proposal was compressed in order to meet Legislative staff's request to maximize the potential savings by having AEIT present this issue at the August

¹ Reference 7/16/2009 email from Rachael Dalton of the SSRC to Tara Kyvik of AEIT: SSRC's state email customers as of July 1, 2009: AEIT, DEM, DMS (including FRS, PERC), Statewide Advocacy Council and the SSRC. SSRC's non-state email customers are Community Based Care of Volusia & Flagler Counties and the City of Daytona Beach Shores.

² Reference AEIT's 7/17/09 draft of this proposal for all options explored.

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meeting of the Legislative Budget Commission. After consideration of several alternative solutions, two options were identified and evaluated as viable options for reducing the short-term cost of email at the SSRC. These options, partnering with the Department of Health and contracting with Microsoft are detailed in the following section.

ANALYSIS OF OPTIONS

OPTION 1: SSRC PARTNERS WITH THE DEPARTMENT OF HEALTH

The Department of Health (DOH) was chosen as a possible service provider because of their 2009-2010 Schedule IV-C email rate of \$3.75 per mailbox per month, plus the DOH email system is already located in the SSRC. While it is widely acknowledged that this rate—and the Schedule IV-C rates provided by other agencies—is lower than expected because it doesn't account for all the costs associated with the email service—as the SSRC's methodology does, the Schedule IV-C data is currently the only common means of collecting agency costs for services.

The DOH option involves DOH building a small-scale version of their email platform and hosting it in DOH's demilitarized zone (DMZ). This option also involves DOH assuming technical management and responsibility for the SSRC's existing email archival solution.

This option is appealing because in assuming responsibility for managing the SSRC's existing archival solution (leaving it fully intact), DOH now becomes a customer of the SSRC for managed server and storage services, thus minimizing potential cost increases to those services.

Components of analysis required by proviso:

1. *Ability of the option to meet the major requirements of the customer*
 - a. If chosen, DOH will match the current service levels provided by the SSRC to its email customers.
 - b. See Attachment A: Features Comparison Spreadsheet.
2. *Description of the scope and functionality*
 - a. DOH will perform the technical implementation and maintenance of the email and archiving platform. SSRC will assign, via inter-agency agreement, qualified email/archival technical support to work with DOH as needed. This support will remain available until the SSRC assumes management of the Enterprise Messaging Solution and the associated agency email migrations are completed. SSRC will maintain the role of interfacing with their email customers, including help desk requests and public records requests related to email, the billing of customers, and all communications to those customers.
 - b. DOH will utilize space on an existing Virtual-Host-Server and will reuse one physical server. Existing DOH Exchange Storage Area Network (SAN) and SSRC archive SAN space will be utilized for storage. This requires various licenses as well as connectivity to the SANs.

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- c. DOH, in conjunction with SSRC, anticipates completing the migration of SSRC's email customers on December 17, 2009³. AEIT, upon review of the project schedule, estimates completion between the dates of October 1st and January 1st, depending on the project's priority level and risk impact compared to other agency projects such as Full Service Transition.
- d. Risks:
 - i. The move of the customer agencies' email users from one email system to another will be disruptive their day-to-day operations.
 - a) Each user's desktop must be touched and reconfigured to access the new DOH email system and Active Directory resources. However, this impact can be minimized through the use of customer-owned automated software distribution tools such as Microsoft's Systems Management Server (SMS).
 - b) Each user's existing e-mail, configuration, and data must be migrated one-at-a-time from the existing SSRC Exchange system to the new DOH email system.
 - c) None of the agencies involved have a "common" trouble/ticketing system. However, DOH and SSRC have agreed to collaborate on a procedure to mitigate this issue.
 - d) Problem resolution processes and areas of responsibility will be difficult to define and even more difficult to implement. However, DOH and SSRC have agreed to collaborate on a procedure to mitigate this issue.
 - e) Insufficient DOH staff resources may lead to service disruptions.
 - ii. The time and effort spent on this implementation limits DOH's ability to meet other DOH business needs:
 - f) With a finite number of DOH technicians available, implementing this solution will adversely affect DOH's Full Service Transfer: both their October 1, 2009 planning deadline and their transfer prior to July 1, 2010.
 - g) Many DOH business initiatives could be stopped or delayed due to a lack of available IT resources. There may be significant impacts to planned infrastructure upgrades, consolidations, and schedule agency program application upgrades and releases.
 - iii. Disasters, natural or otherwise, will affect DOH's ability to complete or in some cases, even work on anything other than Disaster and Emergency Response. DOH's Division of Information Technology is responsible for providing response and recovery to the State's Emergency Response Team (SERT) via ESF-8, and ESF-12.
 - iv. This option is anticipated to be in use for approximately six to 18 months and is not the long-term "destination" for mail users or the State messaging system. It only solves a short term utilization issue.

³ Reference 9/4/2009 email from David Stokes.

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3. *Description of resources with the option*
 - a. *See Attachment B: Financial Comparison Spreadsheet.*
4. *If the option results in increased email costs for any customer, the proposal shall identify those costs and the funding sources.*
 - a. According to Schedule IV-C calculations, DOH identified their internal cost for email to be \$3.75 per mailbox per month; the only additional monthly cost is that of using the existing archival solution from the SSRC (and any related one-time costs).

OPTION 2: PROCURE AN EXTERNALLY SOURCED OPTION

Microsoft's Business Productivity Online Suite – Standard

This option is a contractual agreement to migrate the SSRC's 1,185 state agency users from the SSRC messaging service to Microsoft's Business Productivity Online Suite - Standard (BPOS-S). BPOS-S is a messaging service that includes email, messaging, calendaring, spam and virus filtering, archiving, support for mobile devices, Sharepoint, Office Live Meeting, and Office Communications. The "Standard" service architecture is the most common (and Microsoft preferred) offering. Standard means "shared" in that customer domains and files are stored and managed in a cluster of servers that will likely house additional customer domains and files. The Microsoft BPOS - Dedicated service offers a higher degree of security control and domain/user administration flexibility. According to Microsoft, the price of the standard service is lower than the dedicated service because Microsoft can better leverage and manage resource scalability, availability, and performance. However, Microsoft has not yet provided implementation and migration strategies, as well as pricing, for the dedicated service option.

Components of analysis required by proviso:

1. *Ability of the option to meet the major requirements of the customer*
 - a. The BPOS-Standard option has been thoroughly researched by SSRC and AEIT over the past several months and is well documented. Feature comparisons between BPOS-S and the current SSRC messaging service have indicated that all service levels currently provided by SSRC would be maintained by the BPOS-S offering. However, this statement is true only if all clients are upgraded to Microsoft Outlook 2007 which all SSRC email customers are either on or able to migrate to at no additional cost.
 - b. *See Attachment A: Features Comparison Spreadsheet.*
2. *Description of the scope and functionality*
 - a. Implementation: Microsoft anticipates a six- to eight-week time frame for migration and implementation approached in two phases: 1) Migrate (or remove) non-state agency domains from SSRC architecture, 2) Prepare state agency domains for synchronization with Microsoft's Exchange Online and migrate domains.

Agency for Enterprise Information Technology

b. Benefits:

- i. This option will meet current service levels at an estimated cost of \$12.44 per mailbox per month (not including Blackberry Services at \$5.55 per device per month with a one-time charge of \$50).
- ii. This option provides the State with a pilot evaluation of an outsourced messaging solution as a potential component of an enterprise messaging service for the State of Florida.
- iii. Microsoft will migrate the state agency domains into BPOS-S at no cost to the state, thus freeing DOH's and SSRC's technical resources to focus on the long-term Enterprise Messaging project that began in July 2009.
- iv. Microsoft has committed consultants to be available on site at the SSRC to assist with the migration.
- v. This option would allow SSRC to "resell" BPOS-S as part of the SSRC service portfolio.
- vi. This service can be purchased through the existing Microsoft Master Business Agreement, awarded to the reseller Software House International (SHI) through the competitive bid process. All state and local governments may purchase from this agreement as with all State Term Contracts.⁴

c. Risks

- i. Additional contractual issues need to be resolved which may result in implementation delays.
- ii. Outsourcing with Microsoft for their BPOS-S solution may require review by the Council on Efficient Government which may delay implementation.
- iii. Architectural dependencies - risks (identified by Microsoft but not fully quantified) that will require mitigation including:
 - a) Retaining existing distribution lists
 - b) Deploying Single Sign-on to the desktops
- iv. Cost increases to other Windows Managed Server Platforms at SSRC due to removal of the email service from the SSRC's managed service portfolio.

d. Assumptions

- i. To ensure that all current SSRC messaging features are available in BPOS-S (thus ensuring service levels and features comparable to those provided by the SSRC), all customer agencies must upgrade to Outlook 2007 (using Outlook 2003, clients would not have access to public folders, free/busy information for meetings, and no ability to set out-of-office messages).

⁴ Reference 7/16/09 email from Stu Potlock of DMS State Purchasing and confirmed with DMS legal counsel.

Agency for Enterprise Information Technology

3. *Description of resources with the option*
 - a. See Attachment B: Financial Comparison Spreadsheet.
4. *If the option results in increased email costs for any customer agency, the proposal shall identify those costs and the funding sources.*
 - a. This option results in decreased costs for all email customers and is not applicable.

OTHER OPTIONS: ADD EMAIL CUSTOMERS TO THE SSRC

A cursory review of adding other agencies was performed, however, without a thorough analysis, this option was deemed unviable as a solution to the short-term email issue.

RECOMMENDATION

AEIT recommends that the SSRC partner with DOH as the option that will result in the greatest cost reduction for SSRC email customers. The Cost Comparison spreadsheet demonstrates that this option provides email at a lower per mailbox cost than Microsoft's BPOS-S offering. However, this new project introduces new risk to the Department of Health's ability to meet deadlines on its agency IT projects and other legislatively mandated IT efforts such as full service transfer. AEIT therefore recommends that DOH and the SSRC work together to meet an early completion date of October 1, 2009, but finish no later than January 1, 2010. DOH should strive to manage its risk by reallocating existing IT resources from less critical IT projects towards the goal of finishing the short-term email project as soon as possible.

EOG # B2010-0126

Executive Office of the Governor

EOG Number: B2010-0126

<p><i>Problem Statement:</i> On September 20, 2004, the Office of Tourism, Trade and Economic Development (OTTED) received a \$4 million grant from the U.S. Department of Commerce, Economic Development Administration (EDA) to be matched with \$1 million from the State of Florida for a total of \$5 million. The funds were used by OTTED to make sub-grants to eligible entities in Florida counties designated as Presidentially-declared disaster areas following major storm events in 2004.</p> <p>The Town of Zolfo Springs was awarded \$1,113,400 in federal funds by the EDA and entered into a contract with OTTED on June 6, 2006 for the state match of \$222,600. The funds were to assist with the repairs and additions to the town's municipal wastewater treatment plant. The matching state funds were appropriated in Specific Appropriation 2691 of Chapter 2006-25, Laws of Florida.</p> <p>The repairs and additions of the wastewater treatment facility for the Town of Zolfo Springs were completed in the Spring of 2009 and a final reimbursement request was submitted to OTTED on June 24, 2009. The final request for payment is for \$27,939, but the available balance in the Economic Recovery Assistance category for Fiscal Year 2008-09 is \$23,785 which leaves a shortfall of \$4,154.</p>	
<p><i>Agency Request:</i> The Office of Tourism, Trade and Economic Development requests budget authority in the amount of \$4,154 in the Grants and Donations Trust Fund to make the final reimbursement payment to the Town of Zolfo Springs.</p>	
<p><i>Governor's Recommendation:</i> Recommend approval to increase budget authority by \$4,154 in the Grants and Donations Trust Fund.</p>	
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p><i>Senate Committee:</i> Transportation and Economic Development Appropriations</p>	<p><i>House Council:</i> Transportation and Economic Development Appropriations</p>

*Budget Commission Meeting
September 15, 2009*

Senate Analyst: Juliette Noble

House Analyst: Scott Fennell

*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 GOVERNOR, EXECUTIVE OFFICE OF THE				
N/A	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Economic Recovery Assistance Program From Grants And Donations Trust Fund		4,154	4,154	4,154

Department of Children and Family Services

EOG Number: B2010-0063

Problem Statement:

In the Fiscal Year 2009-10 General Appropriations Act, a fund shift between General Revenue and the Alcohol/Drug Abuse and Mental Health Trust Fund was appropriated for Mental Health Services and Substance Abuse Services. However, \$2,775,000 was inadvertently appropriated for Substance Abuse Services.

Agency Request:

The department requests the transfer of \$2,775,000 Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority from the Mental Health Services budget entity to the Substance Abuse Services budget entity.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$2,775,000 in the Alcohol, Drug Abuse, and Mental Health Trust Fund from Mental Health Services to Substance Abuse Services that was inadvertently transferred from Substance Abuse Services to the Mental Health program in the Fiscal Year 2009-10 General Appropriations Act.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Council: Health Care Appropriations

House Analyst: Stephanie Massengale

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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
CHILDREN AND FAMILY SERVICES					
323	Program: Mental Health Program <u>Mental Health Services</u> Special Categories Grants And Aids - Community Mental Health Services From Alcohol, Drug Abuse And Mental Health Trust Fund		(2,775,000)	(2,775,000)	
343	Program: Substance Abuse Program <u>Substance Abuse Services</u> Special Categories Grants And Aids - Community Substance Abuse Services From Alcohol, Drug Abuse And Mental Health Trust Fund		2,775,000	2,775,000	

Department of Children and Family Services

EOG Number: B2010-0064

Problem Statement:

The Department of Children and Family Services, Office on Homelessness, receives an annual award from the United States Department of Housing and Urban Development for Emergency Shelter Grants (ESG). Eligible expenditures for the grant include building renovation and rehabilitation, shelter operating expenses, essential services, and homeless prevention services.

Current budget authority provided in the Fiscal Year 2009-10 General Appropriations Act is not sufficient to cover the total amount of the awards for Fiscal Year 2009-10. The total additional Federal Grants trust fund budget needed in the Grants and Aids Federal Emergency Shelter Program category for Fiscal Year 2009-10 is calculated as follows:

Total ESG Awards available for FY 2009-10	\$4,211,736
Less FY 2009-10 Budget Authority	(\$3,034,474)
Additional Budget Authority Required	\$1,177,262

Agency Request:

The department requests additional budget authority in the amount of \$1,177,262 in the Federal Grants Trust Fund for the Grants and Aids - Federal Emergency Shelter Grants Program appropriation category for the Economic Self Sufficiency Program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,177,262 in the Federal Grants Trust Fund in the Grants and Aids - Federal Emergency Shelter Grants Program appropriation category for the Economic Self Sufficiency Program Emergency Shelter Grant award, which provides funding to the Homeless program for building renovation and rehabilitation, shelter operating expenses, essential services and homeless prevention services.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Council: Health Care Appropriations
House Analyst: Stephanie Massengale

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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
CHILDREN AND FAMILY SERVICES					
353	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Special Categories Grants And Aids - Federal Emergency Shelter Grant Program From Federal Grants Trust Fund		1,177,262	1,177,262	1,177,262

EOG # B2010-0070

Department of Children and Family Services

EOG Number: B2010-0070

Problem Statement:

At the beginning of Fiscal Year 2008-09, the department determined that the Refugee Services Program should be reorganized, decentralized and located close to the refugee population it serves. To facilitate this process, the Refugee Services Headquarters Office was moved to Miami and 18 of 40 Refugee Services positions were relocated throughout the state with 12 of the 18 relocating to Miami. In addition, positions were re-classified to create an attorney position specializing in Refugee Services contracts and be the lead on immigration issues related to refugees, Cuban and Haitian entrants, and asylees; and to create a victims of human trafficking specialist as the department's lead on human trafficking issues.

In total, re-classification and establishment of new positions with new functions, at higher salary levels, in a geographic area with a competitive area differentials additive, has resulted in a projected salary deficit of \$278,326 for Fiscal Year 2009-10. Additional salary rate of 134,120 was provided in the Fiscal Year 2009-10 General Appropriations Act.

Agency Request:

The department requests an increase in budget authority of \$278,326 in the Federal Grants Trust Fund in the Economic Self Sufficient Budget Entity, Salaries and Benefits category to support the reorganization of the Refugee Services program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$278,326 in the Federal Grants Trust Fund within the Economic Self Sufficient budget entity to cover a projected deficit in the Refugee Services program, which resulted from the decentralization of the program and the reorganization and reclassification of positions in the field.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Council: Health Care Appropriations

House Analyst: Stephanie Massengale

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 CHILDREN AND FAMILY SERVICES				
348	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Salaries And Benefits From Federal Grants Trust Fund		278,326	278,326	278,326

EOG # B2010-0087

Department of Children and Family Services

EOG Number: B2010-0087

<p>Problem Statement: By comparing the Fiscal Year 2009-10 appropriated budget authority to an approved operating budget at the activity level, the department determined that there would be a significant impact on its ability to earn federal funds. The department needs to properly align federal earnings with the appropriate budget authority.</p>
<p>Agency Request: The department requests the transfer budget authority between various funds and between various budget entities and appropriations categories to ensure that the department is using its available resources to maximize federal earnings while ensuring that the fund sources and the budget at the fund level stay properly aligned.</p>
<p>Governor's Recommendations: Recommend approval to transfer budget authority between various funds and between various budget entities and appropriations categories to ensure that the department is using its available resources to maximize federal earnings while also ensuring that the fund sources and the budget at the fund level stay properly aligned. The breakout of funds transferred is as follows: General Revenue Fund – \$957,134; Child Welfare Training Trust Fund – \$21,802; Tobacco Settlement Trust Fund – \$64,075; Domestic Violence Trust Fund – \$35,732; Federal Grants Trust Fund – \$541,888; Grants and Donations Trust Fund – \$7; Welfare Transition Trust Fund – \$642,372; and Social Services Block Grant Trust Fund – \$393,422.</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: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Council: Health Care Appropriations House Analyst: Stephanie Massengale</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	
CHILDREN AND FAMILY SERVICES								
269	Program: Executive Leadership <u>Executive Direction And Support Services</u> Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(3,068) (2,092) 5,160	(3,068) (2,092) 5,160				
270	Other Personal Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(713) 691 22	(713) 691 22				
271	Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		4,040 1,094 (5,134)	4,040 1,094 (5,134)				
275	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(259) 307 (48)	(259) 307 (48)				

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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	Appropriation		
295	LASPBS Account Number							
	Program: Family Safety Program							
	<u>Family Safety And Preservation Services</u>							
	Salaries And Benefits			(228,263)	(228,263)			
	From General Revenue Fund			(35,732)	(35,732)			
	From Domestic Violence Trust Fund			115,975	115,975			
296	From Federal Grants Trust Fund			282,000	282,000			
	From Welfare Transition Trust Fund			(133,980)	(133,980)			
	From Social Services Block Grant Trust Fund							
	Other Personal Services							
297	From General Revenue Fund			(5,429)	(5,429)			
	From Federal Grants Trust Fund			10,587	10,587			
	From Welfare Transition Trust Fund			(4,527)	(4,527)			
	From Social Services Block Grant Trust Fund			(631)	(631)			
298	Expenses							
	From General Revenue Fund			232,241	232,241			
	From Child Welfare Training Trust Fund			(21,802)	(21,802)			
302	Operating Capital Outlay							
	From Federal Grants Trust Fund			345	345			
	From Welfare Transition Trust Fund			129	129			
302	From Social Services Block Grant Trust Fund			134	134			
	Special Categories							
	Contracted Services							

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			Appropriation		Appropriation		Appropriation	
304	LASPBS Account Number							
	From General Revenue Fund		85,907	85,907	85,907	85,907		
	From Domestic Violence Trust Fund		19,482	19,482	19,482	19,482		
	From Welfare Transition Trust Fund		(66,635)	(66,635)	(66,635)	(66,635)		
	From Social Services Block Grant Trust Fund		(20,234)	(20,234)	(20,234)	(20,234)		
308	Special Categories							
	Grants And Aids - Grants To Sheriffs For Protective Investigations		(255,736)	(255,736)	(255,736)	(255,736)		
	From General Revenue Fund		64,075	64,075	64,075	64,075		
	From Tobacco Settlement Trust Fund		(201,544)	(201,544)	(201,544)	(201,544)		
	From Welfare Transition Trust Fund		393,205	393,205	393,205	393,205		
	From Social Services Block Grant Trust Fund							
309	Special Categories							
	Grants And Aids - Child Protection							
	From General Revenue Fund		172,640	172,640	172,640	172,640		
	From Child Welfare Training Trust Fund		21,802	21,802	21,802	21,802		
	From Tobacco Settlement Trust Fund		(64,075)	(64,075)	(64,075)	(64,075)		
	From Federal Grants Trust Fund		(16,291)	(16,291)	(16,291)	(16,291)		
	From Welfare Transition Trust Fund		56,577	56,577	56,577	56,577		
	From Social Services Block Grant Trust Fund		(170,653)	(170,653)	(170,653)	(170,653)		
309	Special Categories							
	Risk Management Insurance							
	From General Revenue Fund		(735)	(735)	(735)	(735)		
	From Federal Grants Trust Fund		653	653	653	653		
	From Social Services Block Grant Trust Fund		82	82	82	82		

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			Appropriation		Appropriation		Appropriation	
314A	Special Categories Deferred-Payment Commodity Contracts From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund Program: Mental Health Program <u>Mental Health Services</u>		(17) (11) 27 1	(17) (11) 27 1				
316	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund		127,785 (127,785)		127,785 (127,785)			
317	Other Personal Services From General Revenue Fund From Federal Grants Trust Fund		1,436 (1,436)		1,436 (1,436)			
318	Expenses From General Revenue Fund From Federal Grants Trust Fund		13,089 (13,089)		13,089 (13,089)			
323	Special Categories Grants And Aids - Community Mental Health Services From General Revenue Fund		(166,460)		(166,460)			

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			Appropriation		Appropriation		Appropriation	
	LASPBS Account Number							
	From Federal Grants Trust Fund		166,460	166,460	166,460	166,460		
325	Special Categories							
	Contracted Services							
	From General Revenue Fund		833	833	833	833		
	From Federal Grants Trust Fund		(833)	(833)	(833)	(833)		
330	Special Categories							
	Florida Substance Abuse And Mental Health Corporation							
	From General Revenue Fund		23,317	23,317	23,317	23,317		
	From Federal Grants Trust Fund		(23,317)	(23,317)	(23,317)	(23,317)		
	Program: Substance Abuse Program							
	<u>Substance Abuse Services</u>							
339	Salaries And Benefits							
	From General Revenue Fund		(7,163)	(7,163)	(7,163)	(7,163)		
	From Federal Grants Trust Fund		7,163	7,163	7,163	7,163		
340	Other Personal Services							
	From General Revenue Fund		1,119	1,119	1,119	1,119		
	From Federal Grants Trust Fund		(1,119)	(1,119)	(1,119)	(1,119)		
341	Expenses							
	From General Revenue Fund		4,238	4,238	4,238	4,238		
	From Federal Grants Trust Fund		(4,238)	(4,238)	(4,238)	(4,238)		

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			Appropriation		Appropriation		Appropriation	
344	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund		80 (80)	80 (80)		80 (80)		
346	Special Categories Risk Management Insurance From General Revenue Fund From Federal Grants Trust Fund		1,726 (1,726)	1,726 (1,726)		1,726 (1,726)		
348	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(262,192) 6,119 256,073	(262,192) 6,119 256,073		(262,192) 6,119 256,073		
349	Other Personal Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(23,034) (16,644) 39,671	(23,034) (16,644) 39,671		(23,034) (16,644) 39,671		
350	Expenses From General Revenue Fund From Federal Grants Trust Fund		60,129 164,917	60,129 164,917		60,129 164,917		

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			Appropriation		Appropriation		Appropriation	
	LASPBS Account Number							
	From Grants And Donations Trust Fund		(7)	(7)				
349	Other Personal Services							
	From Grants And Donations Trust Fund		7	7				
350	Expenses							
	From Welfare Transition Trust Fund		(225,039)	(225,039)				
351	Operating Capital Outlay							
	From Federal Grants Trust Fund		2	2				
	From Welfare Transition Trust Fund		(2)	(2)				
355	Special Categories							
	Contracted Services							
	From General Revenue Fund		7,128	7,128				
	From Federal Grants Trust Fund		63,089	63,089				
	From Welfare Transition Trust Fund		(70,217)	(70,217)				
356	Special Categories							
	Grants And Aids - Contracted Services							
	From General Revenue Fund		(2,134)	(2,134)				
	From Federal Grants Trust Fund		4,486	4,486				
	From Welfare Transition Trust Fund		(2,352)	(2,352)				
358	Special Categories							
	Public Assistance Fraud Contract							
	From General Revenue Fund		221,062	221,062				

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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	
359	From Federal Grants Trust Fund		(220,215)	(220,215)	(220,215)			
	From Welfare Transition Trust Fund		(847)	(847)				
	Special Categories							
	Risk Management Insurance							
	From General Revenue Fund		(1,323)	(1,323)				
360A	From Federal Grants Trust Fund		(1,380)	(1,380)				
	From Welfare Transition Trust Fund		2,703	2,703				
	Special Categories							
	Deferred-Payment Commodity Contracts							
	From General Revenue Fund		364	364				
298	From Federal Grants Trust Fund		(374)	(374)				
	From Welfare Transition Trust Fund		10	10				
	Program: Family Safety Program							
	<u>Family Safety And Preservation Services</u>							
	Operating Capital Outlay							
297	From General Revenue Fund		(608)	(608)				
	Expenses							
	From Domestic Violence Trust Fund		16,250	16,250				
302	From Federal Grants Trust Fund		(92,738)	(92,738)				
	Special Categories							
	Contracted Services							

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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
297	LASPBS Account Number				
	From Federal Grants Trust Fund		(18,520)	(18,520)	
	Expenses				
	From Welfare Transition Trust Fund		(66,027)	(66,027)	
	From Social Services Block Grant Trust Fund		(67,924)	(67,924)	

Department of Children and Family Services

EOG Number: B2010-0094

<p>Problem Statement: The Marion-Citrus Mental Health Children's CSU special project was inadvertently appropriated in the Grants and Aids-Adult Community Mental Health Services category rather than the Grants and Aids-Children's Community Mental Health Services category in the Fiscal Year 2009-10 General Appropriations Act.</p>	<p>Agency Request: The department requests the transfer of \$545,246 in General Revenue funds, \$179,869 in the Administrative Trust Fund, and \$125,307 in the Grants and Donations Trust Fund from the Grants and Aids-Community Mental Health Services category to the Grants and Aids-Children's Mental Health Services category in the Mental Health Services budget entity to appropriately align program budget with expenditures.</p>	<p>Governor's Recommendation: Recommend approval to transfer \$545,246 in General Revenue funds, \$179,869 in the Administrative Trust Fund, and \$125,307 in the Grants and Donations Trust Fund from the Grants and Aids-Community Mental Health Services category to the Grants and Aids-Children's Mental Health Services category in the Mental Health Services budget entity to appropriately align program budget with expenditures.</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: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Council: Health Care Appropriations House Analyst: Stephanie Massengale</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	Appropriation		
CHILDREN AND FAMILY SERVICES								
323	Program: Mental Health Program <u>Mental Health Services</u> Special Categories Grants And Aids - Community Mental Health Services From General Revenue Fund From Administrative Trust Fund From Grants And Donations Trust Fund		(545,246) (179,869) (125,307)	(545,246) (179,869) (125,307)				
322	Special Categories Grants And Aids - Children's Mental Health Services From General Revenue Fund From Administrative Trust Fund From Grants And Donations Trust Fund		545,246 179,869 125,307	545,246 179,869 125,307				
N/A								

EOG # B2010-0111

Department of Children and Family Services

EOG Number: B2010-0111

Problem Statement:

The General Appropriations Act for Fiscal Year 2009-2010 appropriates \$54,075,305 from the Social Services Block Grant in Specific Appropriation 278B, a qualified expenditure appropriation category (QEC), for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant. Proviso language following this appropriation reads as follows: 'Funds in Specific Appropriation 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to provide repair and renovation to facilities, eligible Fixed Capital Outlay projects, and social services to qualifying agencies as specified by these grants. The department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provision in chapter 216, Florida Statutes.'

Budget authority must be transferred and released from the QEC for the funds to be expended. The Department of Children and Family Services (DCF) will implement the distribution plan through interagency transfer, as well as a grant process and grant awards, to reimburse eligible organizations as appropriate within federal guidelines.

Agency Request:

The department requests the transfer of budget and release of \$34,049,402 from the Social Services Block Grant Trust Fund. Of this amount, \$19,739,770 will remain with DCF and the remaining \$14,309,632 will be transferred to other state agencies. Each outside agency will submit its own budget amendment as needed. These funds will be used to provide reimbursement and relief to victims of the 2006 and 2008 federally declared disasters.

To meet financial obligations and requirements of the federal grants and fixed capital outlay, the department requests 100 percent release of the \$34 million.

Governor's Recommendation:

Recommend approval to transfer and release budget authority in the amount of \$34,049,402 in the Social Services Block Grant Trust Fund from the Qualified Expenditures Category – Social Services Block Grant Disaster Relief Funding to the G/A-Hurricane Recovery/Relief category in various budget entities to provide reimbursement and relief to victims of the 2006 and 2008 federally declared disasters pursuant to proviso language in the 2009-2010 General Appropriations Act. Of this, \$19,739,770 will remain within the department and \$14,309,632 will be transferred to other agencies for reimbursement of previous qualified expenditures, to provide

services and for repairs to facilities.	
Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governors Office. House Professional Staff: None.	
Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Council: Health Care Appropriations House Analyst: Stephanie Massengale

*Budget Commission Meeting
September 15, 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	Reserve	Release	Appropriation	Reserve	Release
278B	CHILDREN AND FAMILY SERVICES							
	Program: Executive Leadership <u>Executive Direction And Support Services</u> Qualified Expenditure Category Social Services Block Grant Disaster Relief Funding From Social Services Block Grant Trust Fund			(34,049,402)		(34,049,402)		
N/A	Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories Grants And Aids - Hurricane Recovery And Relief From Social Services Block Grant Trust Fund			18,293,735		18,293,735		18,293,735
	Program: Mental Health Program <u>Mental Health Services</u>							

**Budget Commission Meeting
September 15, 2009**

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	Reserve	Appropriation	Reserve	Release
	Special Categories							
	Grants And Aids - Hurricane Recovery And Relief							
	From Social Services							
	Block Grant Trust Fund	842,160		842,160	842,160			842,160
	Program: Substance Abuse Program							
	<u>Substance Abuse Services</u>							
	Special Categories							
	Grants And Aids - Hurricane Recovery And Relief							
	From Social Services							
	Block Grant Trust Fund	603,875		603,875	603,875			603,875
	Program: Executive Leadership							
	<u>Executive Direction And Support Services</u>							
	Special Categories							
	Transfer Of Disaster Grant Funding To State Agencies							
	From Social Services							
	Block Grant Trust Fund	14,309,632		14,309,632	14,309,632			14,309,632

EOG # B2010-0205

Department of Children and Family Services

EOG Number: B2010-0205

Problem Statement:

The Department of Children and Family Services has joined the Department of Health and the Agency for Administration as defendants in the case of Florida Pediatric Society v. Benson. The lawsuit, filed against top state Medicaid officials by the Florida Pediatric Society and the Florida Academy of Pediatric Dentists, seeks a judicial declaration that the state is not meeting its requirements under federal law. It also seeks an order directing state officials to provide adequate medical and dental care for children enrolled in Medicaid. The trial is scheduled to begin on September 17, 2009.

The ACCESS program does not have sufficient budget authority available to fund the legal costs of this lawsuit, but proposes to fund DCF's share of costs, \$419,552, by using \$209,776 of the recently acquired \$7.1 million performance bonus received from the U.S. Department of Agriculture/ Food and Nutrition Services. The other \$209,776 will be funded by the federal Medicaid Administration grant. Specifically, of the \$419,552 budget request, \$166,552 will fund legal services provided by the Attorney General's Office and \$253,000 will fund a contract with the Kenny Nachwalter Law Firm.

Agency Request:

The department requests additional Federal Grants Trust Fund budget authority of \$419,552 in the contracted services appropriation category in the Economic Self Sufficiency Services budget entity to cover the department's share of legal costs for the Florida Pediatric Society v. Benson lawsuit.

Governor's Recommendation:

Recommend approval to increase budget authority by \$419,552 in the Federal Grants Trust Fund in Contracted Services within the Economic Self Sufficiency Services budget entity to cover the Department's share of legal costs for the Florida Pediatric Society v. Benson lawsuit.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Council: Health Care Appropriations
House Analyst: Stephanie Messengale

Budget Commission Meeting
September 15, 2009

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 CHILDREN AND FAMILY SERVICES				
355	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Special Categories Contracted Services From Federal Grants Trust Fund		419,552	419,552	

Department of Children and Family Services

EOG Number: B2010-0203

Problem Statement:

As the economy continues to trend downward, applications for public assistance have continued to rise, translating into an increased workload for the ACCESS program. From July 2008 to June 2009, individuals receiving food stamps increased by 25 percent, Medicaid clients increased by 16 percent, and those receiving cash assistance increased by 24 percent. In the Fiscal Year 2009-10 General Appropriations Act, the Legislature appropriated 97 full-time equivalent positions, where community partners provide funds for the 50 percent state matching share to earn the federal share of the eligibility services cost.

The successful provider-funded program has attracted even more prospects. In a June 2009 needs assessment, 44 different providers in 13 DCF circuits expressed a willingness to fund 56 eligibility workers.

Agency Request:

The department requests an increase in budget authority of \$864,248 in the Grants and Donations Trust Fund and \$864,248 in the Federal Grants Trust Fund. These funds will be used to support the establishment of 56 provider-funded other personal services (OPS) positions (\$1,721,160) and related personnel assessment costs (\$7,336). The providers will fund the 50 percent state matching share to earn the federal share of the eligibility services costs.

Governor's Recommendation:

Recommend approval to increase budget authority by \$864,248 in the Grants and Donations Trust Fund and \$864,248 in the Federal Grants Trust Fund to support establishment of 56 provider-funded OPS positions to process applications for food stamps, cash assistance, and Medicaid on location at various profit and nonprofit healthcare facilities located throughout the state.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Council: Health Care Appropriations

House Analyst: Stephanie Massengale

*Budget Commission Meeting
September 15, 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		
CHILDREN AND FAMILY SERVICES								
349	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Other Personal Services From Federal Grants Trust Fund		860,580	860,580	860,580			
361	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund		3,668	3,668	3,668			
349	Other Personal Services From Grants And Donations Trust Fund		860,580	860,580	860,580			
361	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Grants And Donations Trust Fund		3,668	3,668	3,668			

Department of Children and Family Services

EOG Number: B2010-0217

Problem Statement:

Marion County has an unemployment rate of 12.6 percent. In August 2009, with less than one day notice, 1,000 Ocala based employees of the Taylor, Bean and Whitaker Mortgage Corporation lost their jobs because of corporate bankruptcy. The Department of Children and Family Services (DCF) proposes to hire 75 of those affected employees as ACCESS call center agents by allowing for temporary expansion of the DCF ACCESS call centers.

The funds requested will provide nine months of wages for 75 other personal services (OPS) positions who will be fully trained and employed to perform much needed public assistance eligibility work. Salaries and Benefits budget authority is also needed to defray the cost of five current DCF employees--three senior eligibility specialists, two supervisors and one part-time trainer--who will provide supervision mentoring, training and other support.

A total of \$2,592,289 is needed to address this growing problem of unemployment in Marion County. Twenty percent of the project will be funded with unencumbered cash in the Welfare Transition Trust Fund. The remaining 80 percent will be funded using the American Recovery and Reinvestment Act of 2009, Temporary Assistance for Needy Families Emergency Contingency Fund.

Agency Request:

The department requests an increase of \$2,592,289 in Welfare Transition Trust Fund budget authority to create a subsidized employment program for 75 OPS employees, allowing for temporary expansion of the Automated Community Connection to Economic Self-Sufficiency (ACCESS) call center in Marion County to process food stamp, cash assistance and Medicaid applications.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,592,290 in the Welfare Transition Trust Fund within Economic Self Sufficiency to create a subsidized employment program for 75 OPS employees, allowing for temporary expansion of the Automated Community Connection to Economic Self-Sufficiency (ACCESS) call center in Marion County to process food stamp, cash assistance and Medicaid applications.

Commission Staff Comments:

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Council:</i> Health Care Appropriations <i>House Analyst:</i> Stephanie Massengale
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*Budget Commission Meeting
September 15, 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		
CHILDREN AND FAMILY SERVICES								
348	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Salaries And Benefits From Welfare Transition Trust Fund		196,464	196,464	196,464			
349	Other Personal Services From Welfare Transition Trust Fund		1,607,126	1,607,126	1,607,126			
350	Expenses From Welfare Transition Trust Fund		778,875	778,875	778,875			
N/A	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Welfare Transition Trust Fund		9,825	9,825	9,825			

EOG # B2010-0124

Agency for Administration

EOG Number: B2010-0124

Problem Statement:

The General Appropriations Act (GAA) for Fiscal Year 2009-2010 appropriates \$54,075,305 from the Social Services Block Grant (SSBG) in Specific Appropriation 278B, a qualified expenditure appropriation (QEC), for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant. Proviso language following this appropriation reads as follows: 'Funds in Specific 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to provide repair and renovation to facilities, eligible Fixed Capital Outlay projects, and social services to qualifying agencies as specified by these grants. The department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provision in chapter 216, Florida Statutes.' The department will implement the distribution plan through interagency transfer as well as a grant process and grant awards to reimburse eligible organizations as appropriate within federal guidelines.

The Agency for Administration has identified the following facilities that are eligible to participate in the receipt of these funds, but does not have sufficient budget authority to distribute the grant funds received from the Department of Children and Families.

Fishermen's Hospital
 Jackson Health System
 Florida Hospital Zephyrhills
 North Broward Hospital District d/b/a/ Broward Health North
 Broward Medical Center
 Imperial Point Medical Center

Coral Springs Medical Center
 Broward General Medical Center
 The Atrium at Regency- Brookdale Senior Living
 Memorial Hospital/Memorial Health
 Lower Keys Medical Center

Agency Request:

The Agency for Administration requests budget authority of \$1,215,124 in Trust Fund to distribute Social Services Block Grant funds for Hurricane Recovery/Relief from the Department of Children and Families.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,215,124 in Trust Fund to expend Social Services Block Grant funds for Hurricane Recovery/Relief from the Department of Children and Families

Commission Staff Comments:

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

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

House Council: Health Care Appropriations
House Analyst: Anita Hicks

**Budget Commission Meeting
September 15, 2009**

Line Item No.	Budget Entity / Fund / Appropriation Category Title L.ASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	AGENCY FOR ADMINISTRATION Program: Regulation <u>Regulation</u> Special Categories Hurricane Recovery And Relief From Trust Fund		1,215,124	1,215,124	1,215,124

EOG # B2010-0085

Department of Health

EOG Number: B2010-0085

<p><i>Problem Statement:</i> The Fiscal Year 2009-2010 General Appropriations Act included a 2 percent reduction in the Salaries and Benefits appropriation category and the associated Salary Rate. This amendment corrects a discrepancy that resulted in a greater than intended reduction in the County Health Department budget entity within the Department of Health.</p>	
<p><i>Agency Request:</i> The department requests \$3,989,693 in increased budget authority in the Salaries and Benefits appropriation category in the County Health Department Trust Fund and 3,419,992 in associated Salary Rate to restore authority.</p>	
<p><i>Governor's Recommendation:</i> Recommend approval to provide \$3,989,693 in County Health Department Trust Fund appropriation, as well as increase salary rate by 3,419,992, to resolve a discrepancy reflected in the Fiscal Year 2009-10 General Appropriations Act.</p>	
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p><i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Cindy Kynoch</p>	<p><i>House Council:</i> Health Care Appropriations <i>House Analyst:</i> Sharon Bradford</p>

**Budget Commission Meeting
September 15, 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
476	Salaries And Benefits From County Health Department Trust Fund <i>Salary Rate</i>		3,419,992 3,989,693	3,419,992 3,989,693	

EOG # B2010-0095

Department of Health

EOG Number: B2010-0095

Problem Statement:

Specific Appropriation 517A of the Fiscal Year 2009-2010 General Appropriations Act provides \$2,609,600 from the Federal Grants Trust Fund in the qualified expenditure category (QEC) Children's Medical Services (CMS) Development and Integration Project. These funds are provided for the department to contract, develop, and implement third party administration of the CMS Claims Processing, Payment, Eligibility/Enrollment, Provider Management, Clinic Administration, and Care Coordination services for its Title XIX, Title XXI, Early Steps, and Primary Care Services (PCS) SafetyNet programs.

The department has issued an Invitation to Negotiate and anticipates the selection of a vendor to begin project activities in October, 2009. The department needs \$139,770 transferred from the QEC to an operating category to provide support for project management activities through December.

Agency Request:

The department requests the transfer and release of \$139,770 from the Children's Medical Services Development and Integration Project QEC to the Contracted Services appropriation category to cover anticipated project expenditures through December 2009.

Governor's Recommendation:

Recommend approval to transfer and release of budget authority in the amount of \$139,770 in the Federal Grants Trust Fund in the Qualified Expenditures Category – CMS Data Project to cover anticipated expenditures for the Children's Medical Services Development and Integration Project through December 2009.

Commission Staff Comments:

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

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

House Council: Health Care Appropriations
House Analyst: Sharon Bradford

*Budget Commission Meeting
September 15, 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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
HEALTH												
517A	Program: Children's Medical Services Children's Special Qualified Expenditure Category Childrens Medical Services Development And Integration Project From Federal Grants Trust Fund			(139,770)			(139,770)		(139,770)			
512A	Special Categories Contracted Services From Federal Grants Trust Fund		139,770		139,770	139,770						

Department of Health

EOG Number: B2010-0117

Problem Statement:

The General Appropriations Act for Fiscal Year 2009-2010 appropriates \$54,075,305 from the Social Services Block Grant in Specific Appropriation 278B, a qualified expenditure appropriation category (QEC), for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant. Proviso language following this appropriation reads as follows: "Funds in Specific 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to provide repair and renovation to facilities, eligible Fixed Capital Outlay projects, and social services to qualifying agencies as specified by these grants. The department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provision in chapter 216, Florida Statutes." The Department of Children and Family Services will implement the distribution plan through interagency transfer, as well as a grant process and grant awards, to reimburse eligible organizations as appropriate within federal guidelines.

The Department of Health has identified the facility at the Glades County Health Department eligible to participate in the receipt of these funds, but does not have sufficient budget authority to distribute the grant funds received from the Department of Children and Families to this facility.

Agency Request:

The department requests budget authority of \$5,100,000 in County Health Department Trust Fund to distribute the Social Services Block Disaster Relief Grant funds to the Glades County Health Department for the cost of a replacement facility.

Governor's Recommendation:

Recommend approval to increase budget authority by \$5,100,000 in the County Health Department Trust Fund as provided in Specific Appropriation 278B of the Fiscal Year 2009-10 General Appropriations Act for hurricane related repairs and renovation.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Cindy Kynoch

House Council: Health Care Appropriations

House Analyst: Sharon Bradford

*Budget Commission Meeting
September 15, 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
HEALTH	Program: Community Public Health <u>County Health Departments Local Health Needs</u>							
N/A	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Grants And Aids - Health Facilities From County Health Department Trust Fund		5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	

Department of Health

EOG Number: B2010-0118

Problem Statement:

Orlando Health, Inc., a Florida nonprofit corporation, currently serves about 1,500 HIV/AIDS clients in the "Help Understand and Guide Me" (HUG ME) program. In May 2009, the Orange County Health Department (OCHD) executed a Memorandum of Agreement (MOA) with Orlando Health, Inc., to provide services effective October 2009. Per the terms of the agreement, Orlando Health is required to transfer current assets to the OCHD. Anticipated federal, state and local funds total \$4,006,095.

The OCHD has sufficient Expenses budget authority to support \$975,578 in operating expenses such as medical supplies, utilities, office supplies, phones, copying and printing. However, the OCHD needs 53 full-time equivalent (FTE) positions and \$3,030,517 in Salaries and Benefits and related personnel assessment budget authority to provide client services.

Agency Request:

The department requests \$3,030,517 in additional County Health Department Trust Fund budget authority, 2,247,341 in associated salary rate and 53 FTE positions from the lump sum provided in Specific Appropriation 481A of the Fiscal Year 2009-2010 General Appropriations Act to support the agreement between Orlando Health, Inc., and the Orange County Health Department for the HUG ME program.

Governor's Recommendation:

Recommend approval to increase budget authority of \$3,030,517 in the County Health Department Trust Fund, 2,247,341 in salary rate and approval of an additional 53.0 FTE to support the agreement between Orange County Health Department and Orlando Health, Inc. and the HUG ME program's client transition to OCHD by mid-October 2009.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Cindy Kynoch

House Council: Health Care Appropriations

House Analyst: Sharon Bradford

*Budget Commission Meeting
September 15, 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	Reserve	Appropriation	Reserve	Appropriation	Reserve
HEALTH								
	Program: Community Public Health County Health Departments Local Health Needs							
476	Salaries And Benefits From County Health Department Trust Fund <i>Positions</i> <i>Salary Rate</i>		3,015,412 53.00 2,247,341		3,015,412 53.00 2,247,341			
481A	Lump Sum -- County Health Departments <i>Positions</i>			(53.00)		(53.00)		
487	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From County Health Department Trust Fund		15,105		15,105			

EOG # B2010-0184

Department of Health

EOG Number: B2010-0184

Problem Statement:

The Department of Health has received total funding from the Low Income Pool (LIP) program in the amount of \$8,800,939 from the Agency for Administration for Fiscal Year 2009-10. This is an increase of \$2,250,000 over the amount of LIP grant funding provided last fiscal year. This is the fourth year that the DOH has received these grants. In previous years, the grant amounts were lower and the funding could be expended using existing appropriation. Current year appropriation in the County Health Department (CHD) Trust Fund cannot accommodate an additional \$2,250,000 of expenditures.

Nine CHDs received an increase in grant funding and one CHD received new funding. Salary rate for several of the positions is requested at more than the pay grade minimum because of the difficulty in hiring qualified medical staff, especially in rural counties.

No salary rate or positions are available to support the additional activities funded by this grant. The grant recipients and associated amounts were not finalized until July 2009. Therefore, budget, salary rate and positions could not be requested in the Fiscal Year 2009-10 budget.

Agency Request:

The department requests an additional \$2,250,000 in County Health Department Trust Fund to allow the expenditure of Low Income Pool grant funds, 1,168,573 of salary rate and 33.0 Full Time Equivalent (FTE) positions from Specific Appropriation 481A to support grant activities.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,250,000 in the County Health Department Trust Fund, salary rate of 1,168,573 and approval of thirty-three (33.0) FTE from reserve to allow the expenditure of Low Income Pool grant funds and provide sufficient staffing to conduct the grant-related activities.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Cindy Kynoch

House Council: Health Care Appropriations

House Analyst: Sharon Bradford

**Budget Commission Meeting
September 15, 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	Reserve	Appropriation	Reserve	Appropriation	Reserve
HEALTH								
	Program: Community Public Health <u>County Health Departments Local Health Needs</u>							
476	Salaries And Benefits From County Health Department Trust Fund <i>Positions</i> <i>Salary Rate</i>		33.00 1,168,573		33.00 1,168,573			
481A	Lump Sum - County Health Departments <i>Positions</i>		1,577,574		1,577,574		(33.00)	
483	Special Categories Contracted Services From County Health Department Trust Fund		672,426		672,426			

EOG # B2010-0186

Department of Health

EOG Number: B2010-0186

Problem Statement:

Specific Appropriation 547 of the Fiscal Year 2009-10 General Appropriations Act provides \$61,540,649 from the Tobacco Settlement Trust Fund to the Department of Health to implement the Comprehensive Statewide Tobacco Prevention and Education Program in accordance with section 27, Article X of the State Constitution. Proviso language for this appropriation divides the appropriation into five components as established by the Centers for Disease Control and Prevention, Best Practices for Comprehensive Tobacco Control Programs. The department in turn allocates this funding to communities, universities, nonprofit organizations and county health departments through contracts and grants.

The Escambia and Lafayette county health departments were each awarded a grant from the State and Community Interventions component of the Comprehensive Statewide Tobacco Prevention and Education Program. Since these are new awards to these health departments, they will need one position each to serve the program. These individuals will provide information and education to their communities regarding the Tobacco Prevention and Cessation Program, in particular the Students Working Against Tobacco Program (SWAT), Florida Quit-line, Tobacco-Free Florida, and the Escambia County's Tobacco Free Partnership-Healthy Environments are Tobacco Free (HEAT). These awards were not received until early June so the additional positions could not be requested in the Department of Health's Fiscal Year 2009-10 Legislative Budget Request.

Agency Request:

The department requests an additional \$92,000 in County Health Department Trust Fund budget authority in the Salaries and Benefits appropriation category, 73,216 in associated Salary Rate and 2 full-time equivalent (FTE) positions from the lump sum provided in Specific Appropriation 481A of the Fiscal Year 2009-2010 General Appropriations Act to support the Community Based Systems for Tobacco Intervention awards. Expenses for these positions will be absorbed with current budget.

Governor's Recommendation:

Recommend approval to increase budget authority by \$92,000 in the County Health Department Trust Fund, associated salary rate of 73,216 and the approval of 2.0 FTE from reserve and to support the award from the Community Based Systems for Tobacco Intervention grant from the Comprehensive Statewide Prevention and Education Program.

Commission Staff Comments:

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

House Professional Staff: None.

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

House Council: Health Care Appropriations
House Analyst: Sharon Bradford

**Budget Commission Meeting
September 15, 2009**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LSPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
HEALTH								
	Program: Community Public Health <u>County Health Departments Local Health Needs</u>							
476	Salaries And Benefits From County Health Department Trust Fund <i>Positions</i> <i>Salary Rate</i>		2.00 73,216		92,000	2.00 73,216		
481A	Lump Sum - County Health Departments <i>Positions</i>			(2.00)			(2.00)	

Department of Veterans Affairs

EOG Number: B2010-0179

Problem Statement:

Chapter 2009-4, Laws of Florida created a quality assessment on nursing home facility providers. The assessment funds collected are used to obtain federal financial participation through the Medicaid program to make Medicaid payments for nursing home facility services to off-set historical Medicaid reductions. Currently, the Department of Veterans' Affairs operates five State Veterans' nursing homes.

The Agency for Administration (AHCA) is responsible for implementing the quality assessment program and collecting the appropriate assessment from each nursing home. The assessment is based on a per-resident day assessment as determined by AHCA. The Fiscal Year 2009-10 assessment amount for the State Veterans' Nursing Homes is \$15.89 per day for non-Medicare residents. The Department of Veterans' Affairs does not have sufficient budget authority to remit the appropriate quality assessment funds to AHCA.

Agency Request:

The Department of Veterans' Affairs Homes Program requests additional expense budget authority in the Operations and Maintenance Trust Fund in the amount of \$3,060,000 to meet the requirements of Chapter 2009-4, Laws of Florida.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,060,000 in the Operations and Maintenance Trust Fund to meet requirements established in Chapter 2009-4, Laws of Florida, to pay for the quality assessment fee for the five State Veterans' Nursing Homes.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Elaine Peters

House Council: Health Care Appropriations

House Analyst: J. Eric Pridgeon

**Budget Commission Meeting
September 15, 2009**

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				
	VETERANS' AFFAIRS				
	Program: Services To Veterans' Program <u>Veterans' Homes</u>				
559	Expenses From Operations And Maintenance Trust Fund		3,060,000	3,060,000	

Department of Elder Affairs

EOG Number: B2010-0119

Problem Statement:

The General Appropriations Act (GAA) for Fiscal Year 2009-2010 appropriates \$54,075,305 from the Social Services Block Grant (SSBG) in Specific Appropriation 278B, a qualified expenditure appropriation (QEC), for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant. Proviso language following this appropriation reads as follows: "Funds in Specific 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to provide repair and renovation to facilities, eligible Fixed Capital Outlay projects, and social services to qualifying agencies as specified by these grants. The department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provision in chapter 216, Florida Statutes." The department will implement the distribution plan through interagency transfer as well as a grant process and grant awards to reimburse eligible organizations as appropriate within federal guidelines.

The Department of Elder Affairs has identified needs in Planning Service Area 4-Duval and Planning Service Area 11-Miami-Dade/Monroe. The funding will be used to provide reimbursement for home delivered and congregate meals, housing and legal services provided as a result of the disaster relief. The Department of Elder Affairs does not have sufficient budget authority to distribute the grant funds received from the Department of Children and Families to these areas.

Agency Request:

The Department of Elder Affairs requests budget authority of \$2,627,348 in the Federal Grants Trust Fund to distribute Social Services Block Grant funds for Hurricane Recovery/Relief from the Department of Children and Families.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,627,348 in the Federal Grants Trust Fund to expend Social Services Block Grant funds for Hurricane Recovery/Relief from the Department of Children and Families.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Elaine Peters

House Council: Health Care Appropriations

House Analyst: Eric Edwards

**Budget Commission Meeting
September 15, 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
ELDER AFFAIRS					
N/A	Program: Services To Elders Program <u>Home And Community Services</u> Special Categories Hurricane Recovery And Relief From Federal Grants Trust Fund		2,627,348	2,627,348	2,627,348

EOG # B2010-0189

Department of Elder Affairs

EOG Number: B2010-0189

Problem Statement:

The Department of Elder Affairs has received federal grant awards for the following grants:

The Serving Health Insurance Needs for Elders (SHINE) program received an award from the Medicare Beneficiary and Outreach Assistance under the MIPPA (Medicare Improvements for Patients and Providers Act of 2008). This program provides outreach activities targeted to low income individuals to assist with applying for Medicare benefits.

The Senior Community Service Employment Program (SCSEP) program has received funding by the American Recovery and Reinvestment Act of 2009 for Senior Employment programs. Senior employment funding will be used to support additional training and employment opportunities for unemployed low-income seniors.

The department has received a grant to implement evidence-based disease-prevention programs including Chronic Disease Self-Management Program/Spanish Chronic Disease Self-Management Program, Enhance Fitness, Matter of Balance, Diabetes Self-Management Training and Healthy Ideas. The department will contract with Area Agencies on Aging in four of Florida's 11 Planning and Service Areas to manage the program through subcontracts with local service providers.

The department has received an Alzheimer's Disease Supportive Systems Projects grant from the Administration on Aging. This project will be focused in South Florida and will demonstrate how existing evidence-based service interventions that help individuals with Alzheimer Disease and related disorders to remain in the community so they can be translated into effective programs at the community level through the Aging Network and its partner organizations. Program participants receive screening, assessment, respite and on-going counseling services.

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

Agency Request:

The department is requesting additional authority of \$145,020 in Other Personal Services (OPS), \$850,000 in Grants/Aids Contracted Services and \$50,000 in Contracted Services all within the Federal Grants Trust Fund.

<p>The OPS funding will be used to hire contract managers to oversee and monitor the activities within the various program areas which include: American Recovery Reinvestment Act (ARRA) \$36,400, Elder Abuse/Medicare Improvements for Patients and Providers Act 2008 (MIPPA) \$90,120, and \$18,500 for the Alzheimer's Disease Grant. Funding will also be needed to contract with Area Agencies on Aging in Florida's (11) Planning and Service Areas to manage these grants programs through subcontracts with local service providers. In addition, there will be counselor screening, quarterly meetings, training and education. The program funding will also provide promotional items, printing of various publications and media advertisements.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$1,045,020 in the Federal Grants Trust Fund in the Service to Elders Program to hire contract managers to oversee and monitor the activities within various program areas [e.g. American Recovery Reinvestment Act (ARRA), Elder Abuse/Medicare Improvements for Patients and Providers Act 2008 (MIPPA), and Alzheimer's Disease Supplemental, etc.] as a result of recently receiving a substantial increase in the number of federal grant awards.</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: Health and Human Services Appropriations Senate Analyst: Elaine Peters</p> <p>House Council: Health Care Appropriations House Analyst: Eric Edwards</p>

*Budget Commission Meeting
September 15, 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		
ELDER AFFAIRS								
375	Program: Services To Elders Program <u>Home And Community Services</u> Other Personal Services From Federal Grants Trust Fund		145,020	145,020	145,020			
384	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		850,000	850,000	850,000			
383	Special Categories Contracted Services From Federal Grants Trust Fund		50,000	50,000	50,000			

Other Business