



**LEGISLATIVE
BUDGET
COMMISSION**

**Joe Negron, Chair
Lisa Carlton, Vice Chair**

**MEETING PACKET
October 20, 2005
1:30 p.m. – 3:30 p.m.
212 Knott Building**

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Allan G. Bense

Legislative Budget Commission

Start Date and Time: Thursday, October 20, 2005 01:30 pm
End Date and Time: Thursday, October 20, 2005 03:30 pm
Location: 212 Knott
Duration: 2.00 hrs

I. Consideration of the following budget amendments for Fiscal Year 2005-2006:

ENVIRONMENTAL

1. Department of Agriculture and Consumer Services
(EOG#0204)

GENERAL GOVERNMENT

2. Department of Financial Services
(EOG#0205)
3. Department of Revenue
(EOG#0207)
4. Department of Revenue
(EOG#0208)

HEALTH AND HUMAN SERVICES

5. Agency for Health Care Administration
(EOG#0200)
6. Department of Children and Families
(EOG#0194)
7. Department of Children and Families
(EOG#0220)
8. Department of Children and Families
(EOG#0240)
9. Department of Children and Families
(EOG#0225)
10. Department of Children and Families
(EOG#0241)

PUBLIC SAFETY

11. Department of Corrections
(EOG#0201)
12. Department of Corrections
(EOG#0202)

TRANSPORTATION & ECONOMIC DEVELOPMENT

13. Agency for Workforce Innovation
(EOG#0219)

NOTICE FINALIZED on 10/13/2005 11:57 by SLB

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Allan G. Bense

Legislative Budget Commission

Start Date and Time: Thursday, October 20, 2005 01:30 pm

End Date and Time: Thursday, October 20, 2005 03:30 pm

Location: 212 Knott

Duration: 2.00 hrs

14. Department of Community Affairs
(EOG#0148)
15. Department of State
(EOG#P-0029)
16. Department of Transportation
(EOG#W-0030)

II. Other Business

NOTICE FINALIZED on 10/13/2005 11:57 by SLB

LEGISLATIVE BUDGET COMMISSION AGENDA

October 20, 2005
1:30 p.m. – 3:30 p.m.
Room 212, Knott Building

MEMBERS

Senator Lisa Carlton
Senator JD Alexander
Senator Jeffrey Atwater
Senator Mike Fasano
Senator Les Miller
Senator Burt Saunders
Senator Rod Smith

Representative Joe Negron
Representative Gustavo Barreiro
Representative Kim Berfield
Representative Don Davis
Representative Ron Greenstein
Representative Will Kendrick
Representative Stan Mayfield

I. Consideration of the following budget amendments for Fiscal Year 2005-2006:

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II. Other Business

Department: Agriculture and Consumer Services

EOG Number: B2006-0204

Problem Statement: The Division of Animal Industry has secured eleven animal disease control grants from the U.S. Department of Agriculture (USDA) totaling \$1,380,418, and an additional USDA Cooperative State Research, Education, and Extension Services (CREES) award of \$300,834. The animal disease control grants, which must be used before March 31, 2006, are cooperative agreements between the Department of Agriculture and Consumer Services and the USDA Animal and Plant Health Inspection Services to work in specified disease areas such as John's Disease, Low-path Avian Influenza, BSE (Mad Cow Disease), Classical Swine Fever and the new National Animal Identification System program. These programs are designed to offset the costs of increased farm inspections, animal sample collections, and disease testing, as well as the cost of enrolling producers in the National Animal Identification System program. The grants will pay for travel, mileage and meals associated with collecting samples, testing supplies, and sampling equipment (ropes, syringes, buckets, hand-held sprayers, testing reagents and other laboratory supplies). The grants also will pay for OPS staff (if necessary) and will be used to reimburse the state for a percentage of staff hours associated in performing testing, monitoring, surveillance, and diagnostic testing of animal samples. The CREES grant will assist in staffing the Department's diagnostic laboratory and purchasing specific scientific equipment and testing supplies.

The division further anticipates receiving a Centers for Disease Control and Prevention grant of \$185,000 and a Department of Homeland Security grant of \$300,000. These awards should enhance the state's laboratory biosecurity and Florida's animal response teams, respectively.

These new grant awards total \$2,166,252, and the division has an existing \$1,870,809 in grant awards on hand for Fiscal Year 2005-2006, yielding \$4,037,061 of grant dollars to spend this fiscal year. Current Contracts and Grants Trust Fund budget authority within the Division of Animal Industry is \$3,194,792, leaving a shortfall of \$842,269 which is not sufficient to use all of these new federal dollars.

Agency Request: The department requests additional budget authority of \$842,269 in the Contracts and Grants Trust Fund to utilize federal grant dollars for funding foreign animal disease monitoring, surveillance and testing programs in Florida, as well as enhancing laboratory biosecurity and the state's animal response teams.

Governor's Recommendation: Recommend approval to increase budget authority by \$842,269 in the Contracts and Grants Trust Fund for additional federal grants.

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

**Legislative Budget Commission Meeting
October 20, 2005**

<p>Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: Sandra.Blizzard@laspbs.state.fl.us</p>	<p>House Committee: Agriculture & Environment Appropriations House Analyst: Greg Davis Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: Greg.Davis@laspbs.state.fl.us</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF Appropriation	Appropriation	Appropriation
	AGRICULTURE AND CONSUMER SERVICES			
1454	Agricultural Economic Development <u>Animal Pest and Disease Control</u> Contracts and Grants Trust Fund Spec. Cat. - Animal Pest and Disease Control 42170500-100669-00-2133	842,269	842,269	

Department: Financial Services

EOG Number: B2006-0205

Problem Statement: The Division of Risk Management provides insurance coverage for all state-owned buildings and contents, approximately 21,000 locations statewide and property values totaling more than \$14 billion, through the State Risk Management Trust Fund in accordance with chapter 284, Part I, Florida Statutes. Pursuant to an excess insurance policy, the state has a \$40 million self-insured retention for wind and flood damage to state buildings. Section 216.222, Florida Statutes, allows funds from the Budget Stabilization Fund to be transferred to the State Risk Management Trust Fund to cover the self-insured retention amount once \$5 million (in annual aggregate damages) has been paid from the Risk Management Trust Fund.

As of September 2, 2005, claims totaling \$28,072,273 have been filed by state agencies for property losses incurred during the 2004 hurricane season. As a result of the declared state of emergency for the four hurricanes that occurred during Fiscal Year 2004-2005, the State Risk Management Trust Fund made payments of \$5,353,235 to agencies for property losses. In addition, budget amendment EOG #0483 was approved February 24, 2005, under the authority of Executive Order 05-13, which provided \$11,032,090 in budget authority to transfer funds from the Budget Stabilization Fund to the State Risk Management Trust Fund, pursuant to section 216.222, Florida Statutes. The department needs an additional transfer of \$11,781,651 from the Budget Stabilization Fund to cover remaining agency claims.

<u>State Property Loss Payments Within Self-Insured Retention Limit (millions)</u>	
Initial Payment - State Risk Management Trust Fund (6/30/2005)	\$ 5.3
Budget Stabilization Fund transfer #1 - EOG #0483 (2/24/2005)	11.0
Budget Stabilization Fund transfer #2 (this amendment)	<u>11.8</u>
Total state property losses incurred to date	<u>\$ 28.1</u>

Agencies have filed requests for reimbursement of property damages with the Federal Emergency Management Agency (FEMA). When agencies receive claims payments from FEMA they will be transferred to the Department of Financial Services to repay amounts transferred initially from the Budget Stabilization Fund.

Agency Request: The department requests budget authority of \$11,781,651 in the Transfer to State Risk Management Trust Fund category within the Budget Stabilization Fund to allow the department to transfer funds to the State Risk Management Trust Fund for the payment to state agencies for property losses incurred during the 2004 hurricane season.

Governor's Recommendation: Recommend approval to increase budget authority by \$11,781,651 in the Budget Stabilization Fund, pursuant to section 216.222(2)(b), Florida Statutes, to allow the department to transfer funds to the State Risk Management Trust Fund for the payment to state agencies for property losses incurred during the 2004 hurricane season.

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

**Legislative Budget Commission Meeting
October 20, 2005**

Senate Subcommittee: General Government Appropriations
Senate Analyst: Jane Hayes
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: jane.hayes@laspbs.state.fl.us

House Committee: State Administration Appropriations
House Analyst: Susan Rayman
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: susan.rayman@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
			AGENCY	GOVERNOR	LEGISLATIVE BUDGET COMMISSION
			CF	Appropriation	Appropriation
FINANCIAL SERVICES					
	Program: Financial Accountability for Public Funds				
	<u>State Financial Information and State Agency Accounting</u>				
N/A	Budget Stabilization Fund				
	Transfer to the State Risk Management Trust Fund for 2004 Hurricanes				
	43200100-109842-00-5000		11,781,651	11,781,651	

Department: Revenue

EOG Number: B2006-0207

Problem Statement: Section 42 of the Fiscal Year 2005-2006 General Appropriations Act appropriates \$20,442,242 from trust funds for the Child Support Enforcement Automated Management System (CAMS) within the Department of Revenue. This section authorizes the distribution of budget authority in Specific Appropriation 2091A, Administered Funds, to the department for the project. Of the funds appropriated, \$17,942,242 is for Phase I and \$2,500,000 is for Phase II.

The department is currently under contract with Deloitte for implementation of Phase I of the project. Funding provided for Phase II is for a feasibility study of electronic filing and the procurement of a planning vendor. Year-to-date, \$12,280,843 of the section 42 funding has been distributed and released to the department for the project. On July 1, 2005, the initial budget amendment, EOG# 0023, transferred and released \$6,655,045 to cover project costs for July and August, providing \$ 6,071,712 for Phase I deliverables and expenses and \$583,333 for Phase II costs. On August 25, 2005, the Legislative Budget Commission approved EOG Number B2006-0063, distributing and releasing \$5,625,798 to cover anticipated project expenditures through December 2005.

Currently, the department needs \$846,403 in budget authority transferred and released to cover additional Phase I expenditures through December 2005. Of this amount, \$343,703 is for travel costs to conduct user acceptance testing statewide and \$502,700 for early release of contract reserves related to three Deloitte deliverables that have been accepted by the department.

To support this need assessment, the department has provided an amended Operational Work Plan for the planning period September through December 2005. The plan was amended September 8, 2005, after the August 25th Legislative Budget Commission meeting.

Agency Request: The department requests transfer of budget authority in the amount of \$598,061 to the Grants and Donations Trust Fund and \$248,342 to the Child Support Enforcement (CSE) Incentive Trust Fund from Administered Funds for continuation of the Child Support Enforcement Automated Management System (CAMS) project, pursuant to section 42 of the Fiscal Year 2005-2006 General Appropriations Act.

Governor's Recommendation: Recommend approval to transfer \$598,061 in budget authority to the Grants and Donations Trust Fund and \$248,342 to the Child Support Enforcement (CSE) Incentive Trust Fund from Administered Funds for continuation of the Child Support Enforcement Automated Management System (CAMS) project, pursuant to section 42 of the Fiscal Year 2005-2006 General Appropriations Act.

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

**Legislative Budget Commission Meeting
October 20, 2005**

<p>Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: sandra.blizzard@jaspbs.state.fl.us</p>	<p>House Committee: State Administration Appropriations House Analyst: Marsha Belcher Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: marsha.belcher@jaspbs.state.fl.us</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation	Appropriation	
ADMINISTERED FUNDS								
<u>Administered Funds</u>								
<u>Trust Funds</u>								
2091A	Information Technology	49000000-100036-00-2732		(846,403)	(846,403)			
REVENUE								
Program: Child Support Enforcement								
<u>Case Processing</u>								
2855	CSE Incentive Trust Fund Expense	73300600-040000-00-2075		124,171	124,171			
Grants and Donations Trust Fund								
2855	Expense	73300600-040000-00-2339		241,039	241,039			
<u>Compliance</u>								
2878	CSE Incentive Trust Fund Expense	73300900-040000-00-2075		124,171	124,171			
2879	OCO	73300900-060000-00-2075		39,435	39,435			

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	CF	REQUESTED BY AGENCY	Appropriation	RECOMMENDED BY GOVERNOR	Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	Appropriation
REVENUE	<u>Compliance (continued)</u> Grants and Donations Trust Fund	Expense 73300900-040000-00-2339		241,039	241,039	241,039	241,039		
2878		73300900-040000-00-2339		241,039	241,039	241,039	241,039		
2879		OCO 73300900-060000-00-2339		76,548	76,548	76,548	76,548		

*Legislative Budget Commission Meeting
October 20, 2005*

Department: Revenue

EOG Number: B2006-0208

Problem Statement: Section 42 of the Fiscal Year 2005-2006 General Appropriations Act appropriates \$20,442,242 from trust funds for the Child Support Enforcement Automated Management System (CAMS) within the Department of Revenue. In addition to this funding, the department is projecting an additional budget need of \$2,034,359 for the project as follows:

<p>Deloitte Contract Amendment 7 for additional time and effort needed to develop and formulate the Phase I functional design description deliverable. During the extensive procurement process, protest period, and contract negotiations, the department refined its business-process model. The additional time spent in reacting to the process-model changes, formulating final re-engineered requirements, designing forms, and developing common workflow diagrams within the framework of SAP has added additional time to the creation of the design description deliverable. This deliverable is critical to developing the envisioned system since it constitutes the base documentation for system coding. This has resulted in a 2-month time delay which the department and Deloitte have negotiated a cost of \$928,600.</p>	<p>\$928,600</p>	
<p>Deloitte Contract Amendment 7 to implement system changes to conform with the Bankruptcy Abuse Prevention and Consumer Protection Act of 2005, signed by President Bush on April 20, 2005. The act took effect October 17, 2005, and changes the current rules for taking enforcement action when a non-custodial parent has filed for bankruptcy.</p>	<p>\$145,864</p>	
<p>Deloitte Contract Amendment 7 to implement system enhancements related to federal case registry changes. These changes relate to: verification-status code of additional social security numbers; files containing medical support enrollment information for children; Multi-State Financial Institution Data Match Response Record files; and the State Verification and Exchange System. Although there are no specific implementation deadlines or timeframes, the department indicates enhancements would be implemented after the Phase I Pilot (December 2005), but before Wave I rollout (February 2006).</p>	<p>\$239,895</p>	
<p>Contingency funding for future Phase I modification and enhancements</p>		<p>\$720,000</p>
<p>TOTAL</p>		<p>\$2,034,359</p>

To support this need assessment, the department has provided an amended Operational Work Plan for the planning period September through December 2005, dated September 8, 2005.

*Legislative Budget Commission Meeting
October 20, 2005*

Agency Request: The department requests an increase in budget authority of \$691,682 from the Child Support Enforcement Incentive Trust Fund and \$1,342,677 from the Grants and Donations Trust Fund for two months extended development of CAMS Phase I and for project contingencies. It is requested that \$720,000 be placed in unbudgeted reserve.

Governor's Recommendation: Recommend approval to increase appropriation in the amount of \$691,682 from the Child Support Enforcement Incentive Trust Fund and \$1,342,677 from the Grants and Donations Trust Fund for two months extended development of CAMS Phase I and for a contingency. It is recommended that \$720,000 be placed in unbudgeted reserve.

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

Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: sandra.blizzard@laspbs.state.fl.us	House Committee: State Administration Appropriations House Analyst: Marsha Belcher Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: marsha.belcher@laspbs.state.fl.us
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PES Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
REVENUE							
2855	Program: Child Support Enforcement Case Processing CSE Incentive Trust Fund Expense 73300600-040000-00-2075	345,841	122,400	345,841	122,400		
2855	Grants and Donations Trust Fund Expense 73300600-040000-00-2339	671,339	237,600	671,339	237,600		
2878	<u>Compliance</u> CSE Incentive Trust Fund Expense 73300900-040000-00-2075	345,841	122,400	345,841	122,400		
2878	Grants and Donations Trust Fund Expense 73300900-040000-00-2339	671,338	237,600	671,338	237,600		

Department: Agency for Health Care Administration

EOG Number: B2006-0200

<p>Problem Statement: The 2005 Legislature appropriated \$1,531,737 in section 42 of the Fiscal Year 2005-2006 General Appropriations Act for the Florida Health Information Network—a proposed statewide health information infrastructure operating over the internet that will enable health care professionals to access a patient’s medical records from any provider database connected to the network.</p> <p>The funds will be used for the Florida Health Information Network grants program that will provide monetary awards to eligible organizations to advance the Florida Health Information Network. The Florida Health Information Network grants program is designed to spur stakeholders to form local or regional health information exchanges that will participate in the Florida Health Information Network. Grants will also be available to provide technical assistance to physicians and other practitioners in the use of electronic health records. A 50% matching contribution from the grantee is required to receive a Florida Health Information Network grant.</p>	<p>Agency Request: The agency requests an increase of \$1,531,737 in the General Revenue Fund to the Grants and Aids Florida Health Information Network Grants category to establish the Florida Health Information Network by providing three types of grants: assessment and planning, operations and evaluation, and training and technical assistance.</p>	<p>Governor’s Recommendation: Recommend approval to increase budget authority by \$1,531,737 in the General Revenue Fund to implement the Florida Health Information Network, as authorized in section 42 of the General Appropriations Act for Fiscal Year 2005.</p>	<p>Commission Staff Comments: Recommend approval as recommended by the Governor’s Office.</p>
<p>Senate Committee: Health & Human Services Appropriations Senate Analyst: Matt Dull Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: matt.dull@laspbs.state.fl.us</p>	<p>House Committee: Health Care Appropriations House Analyst: Bill Speir Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: william.speir@laspbs.state.fl.us</p>		

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation
N/A	<p>AGENCY FOR HEALTH CARE ADMINISTRATION</p> <p><u>Administration and Support</u> General Revenue Grants and Aids Florida Health Information Network Grants 68200000-101355-00-1000</p>	1,531,737	1,531,737	

*Legislative Budget Commission Meeting
October 20, 2005*

Department: Children & Family Services

EOG Number: B2006-0194

Problem Statement: To assist in the recovery from four major hurricanes in Fiscal Year 2004-2005, Florida was awarded \$11 million in federal funds to provide mental health and substance abuse support services to address the situational stresses and maladaptive and addictive behaviors resulting from the storms and the difficult recovery period. Following notice of this federal award, the Legislature appropriated nonrecurring budget authority to the Department of Children and Families (DCF) for a total \$11 million—\$4.5 million for Fiscal Year 2004-2005 and \$6.5 million for Fiscal Year 2005-2006. Because of the lateness of the award, the time needed to comply with federal terms and conditions, the process of negotiations and consultations to develop the treatment models, and the identification of appropriate providers, the department was unable to use the \$4.5 million through June 30, 2005. Since this legislative appropriation was nonrecurring, the department needs additional budget authority of \$4.5 million in the current fiscal year to fully expend the federal award.

Agency Request: The department requests an increase of \$4,500,000 in Federal Grants Trust Fund budget authority to expend a federal grant that provides funding for mental health and substance abuse services to survivors of the 2004 hurricanes.

Governor's Recommendation: Recommend approval of \$4,500,000 increased budget authority in the Federal Grants Trust Fund for the "Project Recovery—Florida Hurricane Disaster" grant, which will assist the state's residents in recovering from the 2004 hurricanes.

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

Senate Committee: Health & Human Services Appropriations
Senate Analyst: Marta Hardy
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: marta.hardy@laspbs.state.fl.us

House Committee: Health Care Appropriations
House Analyst: Lynn Ekholm
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: lynn.ekholm@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	L/S/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation		
	CHILDREN AND FAMILIES							
	<u>Program Management & Compliance</u>							
341	Alcohol, Drug Abuse & Mental Health Trust Fund G/A - Contracted Services 60910505-100778-00-2027			4,500,000	4,500,000	4,500,000		

Department: Children & Family Services

EOG Number: B2006-0220

Problem Statement: The Legislature appropriates funds for the operation of the child protection program by service category and funding source. The majority of these funds are distributed to community based care (CBC) agencies. The appropriations are not currently aligned by category and fund with the way services are provided and federal funding is earned. (There are federal restrictions linked to particular types of clients, and therefore, funding allocations are affected by changes in the caseload mix.) For example, Temporary Assistance for Needy Families (TANF) Block Grant funds in the Welfare Transition Trust Fund are generally limited to in-home services for TANF-eligible clients and Title IV-E Foster Care funds in the Federal Grants Trust Fund are used for out-of-home services. As changes in caseload for out-of-home care and in-home services change, the funding sources and their related trust fund budget authority change.

During the development of the department's FY 2005-2006 operating budget, the department reviewed the alignment of budget authority by category and fund as compared to the way services earn federal reimbursement. This review identified a need to shift the current budget authority in the child protection program to more appropriately align the funding with the services provided.

Agency Request: The department requests the transfer of \$12,635,007 in budget authority (\$2,686,281 in the General Revenue Fund, \$264,806 in Tobacco Settlement Trust Fund, \$6,866,569 in Federal Grants Trust Fund, \$931,965 in Welfare Transition Trust Fund, \$1,078,772 in Operations and Maintenance Trust Fund and \$806,614 in Social Services Block Grant Trust Fund) between various budget entities and appropriation categories to align the budget authority with actual funding and earning potential in the child protection program.

Governor's Recommendation: Recommend approval to transfer \$2,686,281 of budget authority in the General Revenue Fund; \$6,866,569 in the Federal Grants Trust Fund; \$264,806 in the Tobacco Settlement Trust Fund; \$931,965 in the Welfare Transition Trust Fund; \$1,078,772 in the Operation and Maintenance Trust Fund; and \$806,614 in the Social Services Block Grant Trust Fund to realign child welfare and community-based care budget to match federal earnings within the department.

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

Senate Committee: Health & Human Services Appropriations
Senate Analyst: Marta Hardy
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: marta.hardy@laspbs.state.fl.us

House Committee: Health Care Appropriations
House Analyst: Lynn Ekholm
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: lynn.ekholm@laspbs.state.fl.us

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
	LAS/PBS Account Number				
	CHILDREN AND FAMILIES				
	<u>Child Abuse Prevention & Intervention</u>				
	<u>Federal Grants Trust Fund</u>				
287	G/A - Child Abuse Prevention and Intervention 60910303-103032-00-2261		(255,815)	(255,815)	
	<u>Child Protection and Permanency</u>				
	<u>General Revenue Fund</u>				
289	Salaries and Benefits 60910304-010000-00-1000		(2,251,808)	(2,251,808)	
290	Other Personal Services 60910304-030000-00-1000		656	656	
291	Expenses 60910304-040000-00-1000		(8,413)	(8,413)	
292	Operating Capital Outlay 60910304-060000-00-1000		(23,903)	(23,903)	
297	G/A - Child Protection 60910304-103034-00-1000		(308,750)	(308,750)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	GOVERNOR	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES						
299	G/A - Family Foster Care 60910304-104072-00-1000			(93,407)	(93,407)	
300	G/A - Residential Group Care 60910304-104073-00-1000			1,863	1,863	
301	G/A - Emergency Shelter Care 60910304-104074-00-1000			943,987	943,987	
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-1000			1,739,775	1,739,775	
297	Tobacco Settlement Trust Fund G/A - Child Protection 60910304-103034-00-2122			(118,140)	(118,140)	
299	G/A - Family Foster Care 60910304-104072-00-2122			(146,666)	(146,666)	
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2122			264,806	264,806	
289	Federal Grants Trust Fund Salaries and Benefits 60910304-010000-00-2261			5,632,867	5,632,867	
290	Other Personal Services 60910304-030000-00-2261			75,415	75,415	
291	Expenses 60910304-040000-00-2261			(615,361)	(615,361)	

Line Item No.	Budget Entry / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation		
CHILDREN AND FAMILIES								
297	G/A - Child Protection 60910304-103034-00-2261			(2,527,372)	(2,527,372)			
299	G/A - Family Foster Care 60910304-104072-00-2261			1,054,175	1,054,175			
300	G/A - Residential Group Care 60910304-104073-00-2261			104,112	104,112			
301	G/A - Emergency Shelter Care 60910304-104074-00-2261			(772,724)	(772,724)			
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2261			(2,695,297)	(2,695,297)			
290	Welfare Transition Trust Fund Other Personal Services 60910304-030000-00-2401			(76,072)	(76,072)			
291	Expenses 60910304-040000-00-2401			931,965	931,965			
297	G/A - Child Protection 60910304-103034-00-2401			(855,893)	(855,893)			
299	Operations & Maintenance Trust Fund G/A - Family Foster Care 60910304-104072-00-2516			(907,509)	(907,509)			
301	G/A - Emergency Shelter Care 60910304-104074-00-2516			(171,263)	(171,263)			

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES				
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2516	1,078,772	1,078,772	
291	Social Services Block Grant Trust Fund Expenses 60910304-040000-00-2639	(700,639)	(700,639)	
300	G/A - Residential Group Care 60910304-104073-00-2639	(105,975)	(105,975)	
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2639	806,614	806,614	

Department: Children & Family Services

EOG Number: B2006-0240

Problem Statement: The Legislature directed the Department of Children and Family Services to outsource statewide the provision of foster care and related services (section 409.1671(1)(a), Florida Statutes). As this outsourcing of services has taken place over the past several years, budget authority has been transferred between appropriation categories to implement this change in the method of service delivery. The 2004 Legislature established a new appropriation category (Grants and Aids—Community Based Care Funds for Providers of Child Welfare Services) for contracting with community-based care (CBC) agencies. Since not all districts had finished the transition of services to their CBC partners prior to July 1, 2005, budget authority in the Family Safety Program had not been completely transferred to the new appropriation category. Additional transfers in budget authority are needed to align budget authority with the appropriate categories for contracting with the CBC partners. Salary rate also needs to be reduced as positions are eliminated.

Agency Request: The department requests approval to place 1,541 positions in reserve and delete 39,909,495 in salary rate. The department also requests the transfer of \$136,252,140 in budget authority (\$54,666,614 in the General Revenue Fund, \$16,868,187 in Tobacco Settlement Trust Fund, \$40,515,916 in Federal Grants Trust Fund, \$17,717,997 in Welfare Transition Trust Fund, \$636,698 in Operations and Maintenance Trust Fund and \$5,846,728 in Social Services Block Grant Trust Fund) between various budget entities and appropriation categories to properly contract with the CBC agencies.

Governor's Recommendation: Recommend approval to place 1,541 positions in reserve, delete 39,909,495 salary rate and transfer budget authority in the amount of \$54,666,614 in the General Revenue Fund; \$40,515,916 in the Federal Grants Trust Fund; \$16,868,187 in the Tobacco Settlement Trust Fund; \$17,717,997 in the Welfare Transition Trust Fund; \$636,698 in the Operations and Maintenance Trust Fund; and \$5,846,728 in the Social Services Block Grant Trust Fund to complete the transition and realignment of child welfare funding to the community-based care agencies.

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

Senate Committee: Health & Human Services Appropriations
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House Committee: Health Care Appropriations
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/FBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	CHILDREN AND FAMILIES							
	<u>Child Protection and Permanency</u> <i>Position and Salary Rate Adjustments</i>							
	Positions		(1,541.00)	1,541.00	(1,541.00)	1,541.00		
	Salary Rate		(39,909,495)		(39,909,495)			
	<u>Adult Protection</u>							
	<u>Federal Grants Trust Fund</u>							
280	G/A - Domestic Violence Program 60910302-100995-00-2261		(409,384)		(409,384)			
	<u>Child Abuse Prevention and Intervention</u>							
	<u>Tobacco Settlement Trust Fund</u>							
287	G/A - Child Abuse Prevention and Intervention 60910303-103032-00-2122		(787,258)		(787,258)			
	<u>Federal Grants Trust Fund</u>							
287	G/A - Child Abuse Prevention and Intervention 60910303-103032-00-2261		(3,861,309)		(3,861,309)			
	<u>Welfare Transition Trust Fund</u>							
287	G/A - Child Abuse Prevention and Intervention 60910303-103032-00-2401		(6,115,136)		(6,115,136)			
	<u>Child Protection and Permanency</u>							
	<u>General Revenue Fund</u>							
289	Salaries and Benefits 60910304-010000-00-1000		(19,989,055)		(19,989,055)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title L.A.S.P.B.S. Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
290	Other Personal Services 60910304-030000-00-1000		(458,862)		(458,862)		
291	Expenses 60910304-040000-00-1000		(3,334,427)		(3,334,427)		
296	Adoption Services and Subsidy 60910304-103022-00-1000		(3,810,520)		(3,810,520)		
297	G/A - Child Protection 60910304-103034-00-1000		2,673,623		2,673,623		
299	G/A - Family Foster Care 60910304-104072-00-1000		(2,665,552)		(2,665,552)		
300	G/A - Residential Group Care 60910304-104073-00-1000		(1,694,605)		(1,694,605)		
301	G/A - Emergency Shelter Care 60910304-104074-00-1000		(1,833,020)		(1,833,020)		
302	G/A - Specialized Residential Group Care 60910304-104076-00-1000		(18,635,835)		(18,635,835)		
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-1000		51,992,991		51,992,991		
296	Tobacco Settlement Trust Fund Adoption Services and Subsidy 60910304-103022-00-2122		(845,628)		(845,628)		
297	G/A - Child Protection 60910304-103034-00-2122		(7,647,897)		(7,647,897)		

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PHS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
299	G/A - Family Foster Care 60910304-104072-00-2122		(5,064,457)		(5,064,457)		
300	G/A - Residential Group Care 60910304-104073-00-2122		(1,903,716)		(1,903,716)		
301	G/A - Emergency Shelter Care 60910304-104074-00-2122		(619,231)		(619,231)		
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2122		16,868,187		16,868,187		
289	Federal Grants Trust Fund Salaries and Benefits 60910304-010000-00-2261		(9,906,665)		(9,906,665)		
290	Other Personal Services 60910304-030000-00-2261		(274,380)		(274,380)		
291	Expenses 60910304-040000-00-2261		(2,054,307)		(2,054,307)		
296	Adoption Services and Subsidy 60910304-103022-00-2261		(4,152,676)		(4,152,676)		
297	G/A - Child Protection 60910304-103034-00-2261		(5,503,354)		(5,503,354)		
299	G/A - Family Foster Care 60910304-104072-00-2261		(5,689,387)		(5,689,387)		
300	G/A - Residential Group Care 60910304-104073-00-2261		(2,026,953)		(2,026,953)		

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPEIS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
301	G/A - Emergency Shelter Care 60910304-104074-00-2261		(2,477,664)		(2,477,664)		
302	G/A - Specialized Residential Group Care 60910304-104076-00-2261		(3,141,759)		(3,141,759)		
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2261		40,515,916		40,515,916		
289	Welfare Transition Trust Fund Salaries and Benefits 60910304-010000-00-2401		(2,330,760)		(2,330,760)		
291	Expenses 60910304-040000-00-2401		(891,733)		(891,733)		
296	Adoption Services and Subsidy 60910304-103022-00-2401		(569,562)		(569,562)		
297	G/A - Child Protection 60910304-103034-00-2401		(1,154,342)		(1,154,342)		
299	G/A - Family Foster Care 60910304-104072-00-2401		(1,371,429)		(1,371,429)		
300	G/A - Residential Group Care 60910304-104073-00-2401		(435,108)		(435,108)		
301	G/A - Emergency Shelter Care 60910304-104074-00-2401		(666,562)		(666,562)		
302	G/A - Specialized Residential Group Care 60910304-104076-00-2401		(2,409,234)		(2,409,234)		

Line Item No	Budget Entity / Fund / Appropriation Category / Title L.A.S.P.S. Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2401		17,717,997		17,717,997		
300	Operations and Maintenance Trust Fund G/A - Residential Group Care 60910304-104073-00-2516		(351,692)		(351,692)		
301	G/A - Emergency Shelter Care 60910304-104074-00-2516		(285,006)		(285,006)		
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2516		636,698		636,698		
289	Social Services Block Grant Trust Fund Salaries and Benefits 60910304-010000-00-2639		(934,742)		(934,742)		
290	Other Personal Services 60910304-030000-00-2639		(15,406)		(15,406)		
291	Expenses 60910304-040000-00-2639		(593,159)		(593,159)		
297	G/A - Child Protection 60910304-103034-00-2639		(195,213)		(195,213)		
299	G/A - Family Foster Care 60910304-104072-00-2639		(2,492,876)		(2,492,876)		
300	G/A - Residential Group Care 60910304-104073-00-2639		(969,293)		(969,293)		

Line Item No.	Budget Entity / Fund / Appropriation Category Title EAS/FBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
CHILDREN AND FAMILIES							
301	G/A - Emergency Shelter Care 60910304-104074-00-2639		(646,039)		(646,039)		
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2639		5,846,728		5,846,728		
<u>Program Management and Compliance</u>							
<u>General Revenue Fund</u>							
314	G/A - Child Protection 60910307-103034-00-1000		(2,244,738)		(2,244,738)		
<u>Federal Grants Trust Fund</u>							
314	G/A - Child Protection 60910307-103034-00-2261		(1,018,078)		(1,018,078)		
<u>Welfare Transition Trust Fund</u>							
314	G/A - Child Protection 60910307-103034-00-2401		(1,774,131)		(1,774,131)		

Department: Children & Family Services

EOG Number: B2006-0225

Problem Statement: The Federal Substance Abuse and Mental Health Services Administration (SAMSHA) has approved Florida's application for an Adolescent Substance Abuse Treatment Coordination Grant. SAMSHA recommended that Florida receive a total grant award of \$1,200,000, to be awarded in three annual installments of \$400,000, beginning August 1, 2005. This grant is to be administered by the Department of Children and Family Services (DCF) to enhance the clinical and financial components of Florida's substance abuse system of care and to provide more effective, accessible and affordable substance abuse treatment for adolescents and their families. This initiative will result in an expanded and trained workforce with specialized knowledge in youth substance abuse and co-occurring disorders; a more effective adolescent service system using evidence-based treatment; an expansion in treatment capacity based on increased cross systems coordination; and a projected 20% reduction in the current adolescent treatment readmissions rate in year two and a 30% or greater reduction in year three. The ultimate result from the system enhancements implemented through this grant is projected to be an approximate net increase of 1,348 adolescents who will receive substance abuse services.

The department does not have sufficient budget authority, however, to expend this federal grant award. Additional budget authority of \$400,000 is required in the Federal Grants Trust Fund to implement this initiative.

Agency Request: The department requests an additional \$400,000 in Federal Grants Trust Fund budget authority to expend the federal grant award in Fiscal Year 2005-2006 and to transfer one position and 55,000 in salary rate to the Substance Abuse Program Management and Compliance budget entity to establish a State Adolescent Substance Abuse and Treatment Coordinator.

Governor's Recommendation: Recommend approval to increase budget authority by \$400,000 in the Federal Grants Trust Fund for the Florida Adolescent Substance Abuse Treatment Coordination federal grant and to transfer one position and 55,000 salary rate from Executive Direction and Support Services to Substance Abuse Program Management and Compliance to establish a State Adolescent Substance Abuse and Treatment Coordinator.

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

Senate Committee: Health & Human Services Appropriations
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation	Appropriation	
CHILDREN AND FAMILIES								
	<u>60900101 - Executive Direction and Support Services</u>							
	<i>Position and Salary Rate Adjustments</i>							
	Positions		(1.00)		(1.00)			
	Salary Rate		(55,000)		(55,000)			
	Substance Abuse Program							
	<u>60910601 - Program Management & Compliance</u>							
	<i>Position and Salary Rate Adjustments</i>							
	Positions		1.00		1.00			
	Salary Rate		55,000		55,000			
	Federal Grants Trust Fund							
343	Salaries and Benefits			68,200		68,200		
	60910601-010000-00-2261							
345	Expenses			31,128		31,128		
	60910601-040000-00-2261							
347	G/A-Contracted Services			300,672		300,672		
	60910601-100778-00-2261							

Department: Children & Family Services

EOC Number: B2006-0241

Problem Statement: The United States Department of Health and Human Services Administration for Children and Families has awarded additional funds from Adoption Incentive Payments to the Department of Children and Family Services (DCF) as a reward for reporting increases in the numbers of foster child and special needs adoptions for the last two consecutive years. Florida was awarded \$2,544,000 for Federal Fiscal Year 2004-2005 and \$3,486,000 for Federal Fiscal Year 2005-2006. The department did not spend \$198,410 from the Federal Fiscal Year 2004-05 grant, creating the need for \$198,410 in additional budget authority. In addition, DCF also needs additional budget authority to spend the \$3,486,000 awarded for Federal Fiscal Year 2005-2006. In total, DCF needs \$3,684,410 in additional budget authority in order to spend all the additional funding available to Florida from Adoption Incentive Payments. States may use these funds for adoption assistance payments, case management, child/family advocacy, crisis intervention, information and referral to adoptive families, intensive in-home supervision, social skills training, and support groups. The department will allocate these funds to the CBC agencies to support their efforts to increase adoptions.

Budget authority is needed in the Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services category for the adoption incentive award to make this funding available in the CBC agencies' contracts. Budget authority is available in other appropriation categories, however, because expenditures and federal earnings are estimated to be less than the appropriated budget authority.

Agency Request: The department requests the transfer of \$1,256,165 in Federal Grants Trust Fund budget authority from the Expenses category and \$2,428,245 from the Grants and Aids-Child Protection category to the Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services category to support the state's effort to increase adoptions.

Governor's Recommendation: Recommend approval to transfer \$3,684,410 in the Federal Grants Trust Fund from the Expense and G/A-Child Protection categories to the G/A-Community Based Care Funds for Providers of Child Welfare Services category for the Adoption Incentive Award.

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

Senate Committee: Health & Human Services Appropriations
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House Committee: Health Care Appropriations
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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
LAS/PBS Account Number					
CHILDREN AND FAMILIES					
291	<u>Child Protection and Permanency</u> <u>Federal Grants Trust Fund</u> Expenses 60910304-040000-00-2261		(1,256,165)	(1,256,165)	
297	G/A - Child Protection 60910304-103034-00-2261		(2,428,245)	(2,428,245)	
303	G/A - Community Based Care Funds for Providers of Child Welfare Services 60910304-108304-00-2261		3,684,410	3,684,410	

Department: Corrections

EOG Number: B2006-0201

Problem Statement: There is insufficient budget authority in the Other Personal Services (OPS) appropriations category in the Inmate Health Services budget entity to meet current projected expenditures for temporary health services staff who are primarily nurses.

Other Personal Services is the category used to pay salaries for temporary employees who do not receive state benefits such as health insurance and retirement. Due to a shortage of full time, permanent nurses, the department has increasingly relied on temporary nurses to provide health services to inmates. Temporary nurses can be supplied through contracts with vendors, called temporary nurse agencies, or by directly hiring individual nurses as OPS employees.

The department maintains that the less expensive option is to hire OPS nurses and that this has no adverse impact on their ability to recruit and retain qualified personnel. In fact, since about 1/3 of the temporary nurse agencies' hourly rate is retained by the vendor, the department claims that it can actually offer a better salary to a nurse and still pay less than the hourly rate paid to a temporary nurse agency. As a result, the department has increased its use of OPS nursing staff from 13 in 2001-2002 to over 200 in the current year. The cost avoidance generated through the use of OPS nurses is expected to increase as recruiting efforts allow the further replacement of higher-cost contract staff.

In the past, expenditures for temporary nurses, whether OPS or through vendor contracts, have been paid from the Inmate Health Services category. All state agencies, however, have recently been directed to pay OPS employees out of the OPS category. Special categories such as Inmate Health Services will be limited to payment of vendors under contract with the state. Since funds for the OPS nurses are in the Inmate Health Services category, funds must be transferred to the OPS category to allow the department to utilize OPS nurses at currently projected levels.

Agency Request: The department is requesting transfer of \$9,000,000 in the General Revenue Fund in the Inmate Health Services budget entity from the Inmate Health Services category to the Other Personal Services category. The transfer of funds is requested to meet projected costs for OPS health services staff

Governor's Recommendation: Recommend approval to transfer \$9,000,000 budget authority in the General Revenue Fund between appropriation categories to cover projected costs for OPS health services staff.

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

Senate Committee: Justice Appropriations

Senate Analyst: Tim Sadberry

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House Committee: Justice Appropriations

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation
CORRECTIONS				
	Program: Health Services			
	<u>Inmate Health Services</u>			
	General Revenue			
798	Other Personal Services 70251000-030000-00-1000	9,000,000	9,000,000	
802	Inmate Health Services 70251000-104017-00-1000	(9,000,000)	(9,000,000)	

Department: Corrections
EOG Number: B2006-0202

Problem Statement: There is insufficient trust fund authority to allow the Department of Corrections (DOC) to expend funds associated with three federal grants to integrate crime incident data with the location of offenders being electronically monitored by Global Positioning System (GPS) tracking devices.

The Florida Department of Law Enforcement (FDLE), the DOC, and the Tallahassee Police Department tested a concept whereby criminal incident information from local law enforcement agencies was integrated with the whereabouts of offenders on GPS monitoring. The results showed that data from disparate records systems could be successfully combined and analyzed to produce new, potentially useful information that could assist criminal justice entities in their efforts to solve crimes.

Accordingly, the department is preparing to sign a contract to expand this initiative to all counties. The expansion is possible due to the award of three federal grants from the U.S. Department of Justice through the Office of Community Oriented Policing Services (COPS). The department used a portion of the first grant to expand the pilot to seven additional counties. The unexpended balance of federal funds is \$1,330,745.

The department plans to expend the remaining funds to purchase 1,959 additional licenses, including authority to access the crime data integration software, at a unit cost of \$680. This is sufficient to expand the service to all Florida counties that wish to participate. Pursuant to an Invitation to Bid, it is the intent of the department to award the contract to Advanced Public Safety, Inc., the vendor that submitted the lowest cost responsive bid. Increased budget authority from the Grants and Donations Trust Fund is needed to allow the department to expend these funds.

After the twelve month term of this contract is complete, each participating law enforcement agency will have to determine whether the merits of this system warrant the use of local funds. The department will not be financially responsible for continuation of services beyond the one-year term of this contract.

Agency Request: Approve an increase in budget authority from the Grants and Donations Trust Fund of \$1,330,745 in the electronic monitoring category in order to maximize use of grant awards and meet projected contractual obligations for Fiscal Year 2005-2006.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,330,745 in the Grants and Donations Trust Fund to continue one existing grant and implement two additional grants from the U.S. Department of Justice to expand the crime data integration system for tracking certain offenders through electronic monitoring.

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

Senate Committee: Justice Appropriations
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House Committee: Justice Appropriations
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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
	LAS/PBS Account Number		Appropriation	Appropriation	Appropriation
CORRECTIONS					
781	Program: Community Corrections <u>Community Control Supervision</u> Grants and Donations Trust Fund Electronic Monitoring 70052000-103300-00-2339		1,330,745	1,330,745	

Department: Agency for Workforce Innovation

EOG Number: B2006-0219

Problem Statement: Section 42 of the Fiscal Year 2005-2006 General Appropriations Act (GAA) appropriated \$1 million to the Agency for Workforce Innovation to develop the functional requirements and implementation processes for the Early Learning Information System (ELIS). ELIS will be a comprehensive tool to manage, store and aggregate data related to the programmatic, administrative, and fiscal needs of the Early Learning Program.

Section 42 of the GAA directs the agency to request approval by the Legislative Budget Commission (LBC) for release of the funds. However, section 42 also authorized agencies to process budget amendments for release of the first two months operating expenses under the fourteen day consultation provisions of s. 216.177, Florida Statutes. For the ELIS project, the first two months operating expenses were approved in budget amendment EOG B2006-0087.

This budget amendment requests approval of \$583,912 in remaining budget authority from the General Revenue Fund as provided in section 42 to develop the functional requirements and implementation processes for ELIS in Fiscal Year 2005-2006.

Agency Request: The agency requests \$583,912 in budget authority and release in the General Revenue Fund to continue the development of the Early Learning Information System for the Early Learning Program.

Governor's Recommendation: Recommend approval of \$583,912 in General Revenue Fund budget authority to develop the functional requirements and implementation processes of the Early Learning Information System (ELIS), as authorized by section 42 of the Fiscal Year 2005-2006 General Appropriations Act.

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

Senate Committee: Transportation & Economic Development Appropriations

Senate Analyst: Skip Martin

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House Committee: Transportation & Economic Development Appropriations

House Analyst: Loretta Darity

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
	LAS/PBS Account Number AGENCY FOR WORKFORCE INNOVATION			
	<u>Early Learning Services</u> General Revenue			
2162C	Expenses 75900100-040000-00-1000	72,033	72,023	
2162H	Grants and Aids - Data Systems for School Readiness 75900100-103119-00-1000	511,879	511,879	

Department: Community Affairs

EOG Number: E2006-0148

Problem Statement: The Division of Emergency Management in the Department of Community Affairs administers Emergency Management Performance Grant (EMPG) funding from the Federal Emergency Management Agency (FEMA) to support state and local emergency management programs. In an effort to promote efficiency in administering grant programs for state and local governments, several federal grants were consolidated by Congress and appropriated under a single state grant award. This consolidation resulted in significant delays in the federal allocation and distribution of the grants to states. Therefore, the Division did not have a final federal fund allocation to determine the appropriate level of budget authority needed for the EMPG program for Fiscal Year 2005-2006 and the General Appropriation Act does not provide sufficient budget authority to support the program.

Additionally, the Department of Homeland Security awarded the Division of Emergency Management an innovation grant for public education in the amount of \$20,000 and a grant to evaluate local hazardous materials response team capabilities in the amount of \$40,000.

This budget amendment requests an additional \$2,055,325 in budget authority in the Division of Emergency Management to fully utilize available federal funds under the EMPG program and to implement the public education and hazardous materials grants.

Agency Request: The department is requesting \$2,055,325 in additional budget authority in the Federal Emergency Management Programs Support Trust Fund to support the state and local emergency management programs.

Governor's Recommendation: Recommend approval to increase budget authority by \$2,055,325 in the Federal Emergency Management Programs Support Trust Fund for the Division of Emergency Management to fully utilize available federal funds under the Emergency Management Performance Grant program.

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

Senate Committee: Transportation & Economic Development
Appropriations
Senate Analyst: Tom Weaver
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House Committee: Transportation & Economic Development
Appropriations
House Analyst: Loretta Darity
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation
N/A	<p>COMMUNITY AFFAIRS</p> <p>DIVISION OF EMERGENCY MANAGEMENT</p> <p><u>Emergency Planning</u></p> <p>Federal Emergency Management Programs Support Trust Fund</p> <p>G/A- State/Federal Disaster Relief-Admin</p> <p>52600200-103534-00-2525</p>	2,055,325	2,055,325	

*Legislative Budget Commission Meeting
October 20, 2005*

Department: State

EOG Number: P2006-0029

Problem Statement: The 2004 Legislature appropriated 20 positions and \$11.4 million to the Department of State to continue the development and implementation of the Florida Voter Registration System (FVRS) in Fiscal Year 2004-2005. In accordance with proviso language, positions and funding were placed in reserve pending review and approval of the department's operational work plan and staffing plan. Upon approval of the work plan, only 7 of the 20 positions were approved during Fiscal Year 2004-2005.

The remaining 13 positions and supporting budget authority were appropriated in the General Appropriations Act for Fiscal Year 2005-2006. Approved salary rate for these positions was withheld pending approval of a staffing plan for the newly formed Bureau of Voter Registration Services within the Department of State.

This amendment requests 382,975 in approved salary rate for the 13 remaining positions based on the 2005 operational work plan and staffing plan for the Bureau of Voter Registration Services. This amendment will allow the department to meet the federal deadline for completing and implementing the system by January 1, 2006.

Agency Request: The department is requesting an additional 382,975 in approved salary rate for 13 positions being transferred from reserve to authorized for the Florida Voter Registration System federal project.

Governor's Recommendation: Recommend approval to increase salary rate in the amount of 382,975 for 13 positions being transferred from reserve to authorized.

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

Senate Committee: Transportation & Economic Development Appropriations
Senate Analyst: Tom Weaver
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House Committee: Transportation & Economic Development Appropriations
House Analyst: Loretta Darity
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Line Item No.	Budget Entity / Fund / Appropriation Category Title L/S/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	DEPARTMENT OF STATE						
	<u>Elections</u> <i>Position and Salary Rate Adjustments:</i> Positions Salary Rate	13.00 382,975	(13.00)	13.00 382,975	(13.00)		

Department: Transportation

EOG Number: W2006-0030

<p>Problem Statement: Section 339.135(6)(c), Florida Statutes, authorizes the Department of Transportation (DOT) to roll forward project phases in the adopted work program into the next fiscal year of the adopted work program if they are not certified forward on June 30. Related budget authority may also be rolled forward to the next fiscal year. This unique provision allows the DOT to roll forward projects and associated spending authority from the previous years into the current year so project phases 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 causing delays of a year or more. Policy makers recognize that unanticipated delays can occur for large capital projects like those the DOT must manage. Delays can occur due to a variety of reasons such as environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others.</p>	<p>The roll forward process is very similar to the certified forward process 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 DOT to increase its budget. The amount of prior year budget is never exceeded during the roll forward process.</p>
<p>Some of the major amounts and categories impacted are: \$1 billion for Right of Way; \$642 million for Intrastate, Arterial Highway Construction, and associated inspection budget; \$326 million for Public Transportation; \$128 million for Resurfacing; \$169 million for Preliminary Engineering Consultants; \$52 million for Bridge Construction and Inspection; \$54 million for OTTED transfers; \$21 million for Maintenance Contracts; \$96 million for Hurricane categories; and \$135 million for other categories such as Planning Grants, County Transportation Programs, Safety Grants, and Toll/Turnpike Systems Equipment.</p>	<p>Agency Request: This amendment requests budget authority for DOT Work Program project phases, which were in the adopted work program in Fiscal Year 2004-2005, that will not certify forward but qualify for roll forward pursuant to section 339.135 (6) (c), Florida Statutes. The DOT is requesting roll forward budget in the amount of \$2.7 billion.</p> <p>Governor's Recommendation: Recommend approval to increase budget authority in the amount of \$2,696,194,348 in trust funds as follows: \$2,242,851,370 in the State Transportation Trust Fund, \$282,260,062 in the Right of Way Acquisition Trust Fund, \$8,128,299 in the Transportation Disadvantage Trust Fund, \$22,480,000 in the Toll Facility Revolving Trust Fund, \$17,994,019 in the Turnpike Renewal and Replacement Trust Fund, and \$122,480,598 in the Turnpike General Reserve Trust Fund for the roll forward amendment process pursuant to section 339.135(6)(c), Florida Statutes.</p> <p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>

<p>Senate Committee: Transportation & Economic Development Appropriations Senate Analyst: Tom Weaver Phone Number: (850) 487-5140 or SunCom 277-5140</p>	<p>House Committee: Transportation & Economic Development Appropriations House Analyst: John P. McAuliffe Phone Number: (850) 488-6204 or SunCom 278-6204</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	L/S/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation		
	TRANSPORTATION							
	<u>TRANSPORTATION SYSTEMS DEV</u>							
	State Transportation Trust Fund							
1989	Transportation Planning Consultants 55100100-088704-06-2540			2,366,573	2,366,573			
1990	Aviation Development Grants 55100100-088719-06-2540			7,424,801	7,424,801			
1991	Public Transit Development Grants 55100100-088774-06-2540			20,613,330	20,613,330			
1992	Right of Way Land Acquisition 55100100-088777-06-2540			648,139,588	648,139,588			
1996	Rail Development Grants 55100100-088808-06-2540			31,294,838	31,294,838			
1997	Intermodal Development Grants 55100100-088809-06-2540			254,722,846	254,722,846			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
TRANSPORTATION				
<u>TRANSPORTATION SYSTEMS DEV</u>				
2000	State Transportation Trust Fund Preliminary Engineering Consultants 55100100-088849-06-2540	138,431,467	138,431,467	
2001	Right of Way Support 55100100-088853-06-2540	106,093,575	106,093,575	
2002	Transportation Planning Grants 55100100-088854-06-2540	7,019,765	7,019,765	
1992	ROW Acq & Bridge Const. Trust Fund R.O.W. Land Acquisition 55100100-088777-06-2586	238,114,233	238,114,233	
2000	Preliminary Engineering Consultants 55100100-088849-06-2586	562,756	562,756	
2001	Right of Way Support 55100100-088853-06-2586	38,556,148	38,556,148	
1998	Transportation Disadvantaged Trust Fund G/A Transportation Disadvantaged 55100100-088846-06-2731	3,253,974	3,253,974	
1999	G/A Transp Disadv/Medicaid Svs 55100100-088847-06-2731	4,874,325	4,874,325	
<u>FL HIGH SPEED RAIL AUTH</u>				
N/A	State Transportation Trust Fund High Speed Rail Development 55100400-088870-06-2540	4,000,000	4,000,000	

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
	LAS/PES Account Number				
	TRANSPORTATION				
	HIGHWAY OPERATIONS				
	State Transportation Trust Fund				
	Small County Resurface Assist Program				
2018	55150200-085575-06-2540		2,272,491	2,272,491	
2019	Small County Outreach Program				
	55150200-085576-06-2540		1,239,673	1,239,673	
2021	County Transportation Programs				
	55150200-088572-06-2540		6,019,920	6,019,920	
2022	Bond Guarantee				
	55150200-088703-06-2540		1,090,123	1,090,123	
2023	Transportation Highway Maintenance				
	55150200-088712-06-2540		19,348,226	19,348,226	
2024	Intrastate Highway Construction				
	55150200-088716-06-2540		198,243,469	198,243,469	
2025	Arterial Highway Construction				
	55150200-088717-06-2540		301,838,837	301,838,837	
2026	Construction Inspection Consultants				
	55150200-088718-06-2540		96,903,427	96,903,427	
2028	Highway Safety Construction Grants				
	55150200-088796-06-2540		40,891,139	40,891,139	
2029	Resurfacing				
	55150200-088797-06-2540		123,705,163	123,705,163	
2030	Bridge Construction				
	55150200-088799-06-2540		39,124,267	39,124,267	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
TRANSPORTATION				
<u>HIGHWAY OPERATIONS</u>				
2032	State Transportation Trust Fund Highway Beautification 55150200-088850-06-2540	196,198	196,198	
2034	Materials and Research 55150200-088857-06-2540	4,109,738	4,109,738	
2035	TR/OTTED/Transportation Projects 55150200-088859-06-2540	54,456,937	54,456,937	
2036	Bridge Inspection 55150200-088864-06-2540	6,762,467	6,762,467	
2037	Traffic Engineering Consultant 55150200-088866-06-2540	4,467,035	4,467,035	
2038	Local Government Reimbursement 55150200-088867-06-2540	3,577,878	3,577,878	
2026	ROW Acq & Bridge Const. Trust Fund Construction Inspection Consultants 55150200-088718-06-2586	573,229	573,229	
2030	Bridge Construction 55150200-088799-06-2586	4,453,696	4,453,696	
2033	Toll Facility Revolving Trust Fund G/A Trans-Expressway Authority 55150200-088856-06-2729	22,480,000	22,480,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
TRANSPORTATION					
<u>HIGHWAY OPERATIONS</u>					
N/A	State Transportation Trust Fund M/D 04-05/ - CHARLEY - #1539 55150200-089929-06-2540		16,899,316	16,899,316	
N/A	G/A-MD 04-05/FRANCES DOTWP 55150200-089934-06-2540		20,797,455	20,797,455	
N/A	G/A-MD 04-05/IVAN - DOTWP 55150200-089938-06-2540		33,561,734	33,561,734	
N/A	G/A-MD - 04-05/JEANNE DOTWP 55150200-089948-06-2540		24,331,237	24,331,237	
<u>TURNPIKE ENTERPRISE</u>					
2075	Turnpike Renewal & Replacement Trust Fund Intrastate Highway Construction 55180100-088716-06-2324		2,727,138	2,727,138	
2076	Construction Inspection Consultants 55180100-088718-06-2324		4,915,257	4,915,257	
2078	Resurfacing 55180100-088797-06-2324		1,604,336	1,604,336	
2079	Bridge Construction 55180100-088799-06-2324		1,797,846	1,797,846	
2080	Preliminary Engineering Consultants 55180100-088849-06-2324		2,940,721	2,940,721	
N/A	Turnpike Sys Equip & Development 55180100-088920-06-2324		4,008,721	4,008,721	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			CF	Appropriation	Appropriation	Appropriation		
TRANSPORTATION								
<u>TURNPIKE ENTERPRISE</u>								
2075	Turnpike General Reserve Trust Fund Intrastate State Highway Construction 55180100-088716-06-2326			6,975,131	6,975,131	6,975,131		
2076	Construction Inspection Consultants 55180100-088718-06-2326			26,675,927	26,675,927	26,675,927		
2077	Right of Way Land Acquisition 55180100-088777-06-2326			39,916,785	39,916,785	39,916,785		
N/A	Resurfacing 55180100-088797-06-2326			353,642	353,642	353,642		
2080	Preliminary Engineering Consultants 55180100-088849-06-2326			23,324,719	23,324,719	23,324,719		
2081	Right of Way Support 55180100-088853-06-2326			2,060,559	2,060,559	2,060,559		
2083	Turnpike Sys Equip & Development 55180100-088920-06-2326			23,173,835	23,173,835	23,173,835		
2074	State Transportation Trust Fund Trans Highway Maint Contracts 55180100-088712-06-2540			1,459,690	1,459,690	1,459,690		
2075	Intrastate Highway Construction 55180100-088716-06-2540			1,819,964	1,819,964	1,819,964		
2076	Construction Inspection Consultants 55180100-088718-06-2540			1,448,768	1,448,768	1,448,768		

Line Item No	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation
TRANSPORTATION				
2080	State Transportation Trust Fund Preliminary Engineering Consultants 55180100-088849-06-2540	3,531,163	3,531,163	
2082	Bridge Inspection 55180100-088864-06-2540	307,781	307,781	
2084	Tolls System Equipment & Develop 55180100-088922-06-2540	14,340,491	14,340,491	

