

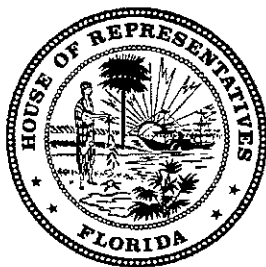
**LEGISLATIVE
BUDGET
COMMISSION**

Denise Grimsley, Chair

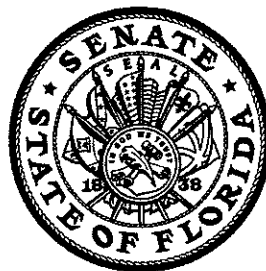
JD Alexander, Vice-Chair

**MEETING PACKET
Wednesday, December 08, 2010
3:45 P.M.
412 Knott Building**

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, December 08, 2010
3:45 P.M.
412 Knott Building

Members

Senator JD Alexander
Senator Don Gaetz
Senator Gwen Margolis
Senator Joe Negron
Senator Garrett Richter
Senator Gary Siplin
Senator Stephen Wise

Representative Denise Grimsley
Representative Gary Aubuchon
Representative Charles Chestnut
Representative Joseph Gibbons
Representative William Proctor
Representative Robert Schenck
Representative William Snyder

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Department of Children and Family Services

EOG Number: B2011-0339

Problem Statement:

The U.S. Department of Agriculture, Food and Nutrition Service (USDA/FNS) provides funding for the Supplemental Nutrition Assistance Program- Education (SNAP-Ed) and the Supplemental Nutrition Assistance Program- Outreach (SNAP- Outreach). SNAP-Ed is a statewide program that provides nutrition information and education training primarily to low income individuals at such places as schools, senior centers and food pantries. The SNAP- Outreach targets under-served or hard-to-reach populations and educates these individuals on how to apply for food assistance. SNAP- Outreach is provided in the following counties: Brevard, Lake, Orange, Osceola, Seminole, Volusia, Hendry, Glades and Lee.

The SNAP-Ed program is managed under contract with the University of Florida, Institute of Food and Agricultural Sciences (UF/IFAS) and the SNAP- Outreach is managed under contracts with the Second Harvest Food Bank of Central Florida and the Catholic Charities, Diocese of Venice. The state match required by both programs is 100% funded by the contract providers.

USDA/FNS has approved an additional grant award of \$12,585,896 to continue SNAP-Ed and to expand it from 30 to 58 counties. The department has budget authority for Fiscal Year 2010-2011 of \$2,737,263, but would need an additional \$9,848,633 in order to expend the full share of Florida's award for SNAP-Ed. USDA/FNS has also approved an additional grant award of \$286,115 for SNAP- Outreach. The department has budget authority for Fiscal Year 2010-2011 of \$63,351, but would need an additional \$222,764 to expend the full share of Florida's grant award for SNAP- Outreach. The combined budget authority needed for both the SNAP-Ed and SNAP- Outreach programs is \$10,071,397.

Agency Request:

The Department of Children and Family Services requests an increase of \$10,071,397 in budget authority in the Federal Grants Trust Fund, G/A-Contracted Services category to fully utilize federal funds approved by the USDA/FNS for the SNAP-Ed and SNAP- Outreach programs for State Fiscal Year 2010-11.

Governor's Recommendation:

Recommend approval to increase budget authority by \$10,071,397 in the Federal Grants Trust Fund to fully utilize federal funds approved by the USDA/FNS for the Supplemental Nutrition Assistance Program (SNAP) Education and Outreach programs for State Fiscal Year 2010-11.

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<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	<p>Senate Committee: Subcommittee on Health and Human Services Appropriations Senate Analyst: Mike Hansen</p>
<p>House Committee: Health Care Appropriations Subcommittee House Analyst: Richard Perritti</p>	

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CHILDREN AND FAMILY SERVICES					
363	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u> Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		10,071,397	10,071,397	

EOG #B2011-0363

Department of Children and Family Services

EOG Number: B2011-0363

Problem Statement:

Florida Safe Families Network (FSFN) provides an automated system to capture information and generate reports regarding each child and adult that comes into the care of the department as a result of abuse, neglect, abandonment or exploitation. FSFN is Florida's method of receiving reports/intakes, documenting investigations, and recording all casework services provided to protect children and adults.

The General Appropriations Act appropriated \$2,186,544 for Fiscal Year 2010-11 in a qualified expenditure category (QEC) to complete implementation of FSFN. This appropriation re-authorized funds that had been appropriated for Fiscal Year 2009-10 but were not spent due to adjustments in scheduling of project deliverables. The Fiscal Year 2010-11 appropriation was calculated based on the estimated amount of budget authority expected to revert on September 30, 2010. This estimate has since been revised from \$2,186,544 to \$1,973,266 to reflect a \$213,278 payment that was processed before the reversion deadline.

Section 216.011(1)(ss), Florida Statutes, mandates that funds appropriated in a qualified expenditure category must be transferred to operating categories before they can be spent. To comply with this provision, \$798,500 in budget authority must be transferred from the QEC to the Computer Related Expenses category to allow the department to pay for the cost of the following FSFN activities:

- 1) \$380,000 for the National Youth in Transition Database, a system enhancement required to comply with a report mandated by the Administration for Children and Families.
- 2) \$418,500 for Warrant Functional Update 1, which is the first phase of a series of system modifications designed to support the continuous improvement of FSFN efficiency.

Agency Request:

The Department of Children and Family Services requests the transfer of \$798,500 in Working Capital Trust Fund budget authority from Qualified Expenditure - Florida SACWIS Solutions category to the Computer Related Expenses category, within the Information Technology budget entity, to allow for the payment of the following project deliverables: 1) \$380,000 for the National Youth in Transition Database; and 2) \$418,500 for Warrant Functional Update 1.

<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$798,500 in the Working Capital Trust Fund from the Qualified Expenditure Category- Florida SACWIS Solutions to the Computer Related Expenditure category to pay for deliverables received for the implementation of the Florida Safe Families Network System (FSFN).</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: Subcommittee on Health and Human Services Appropriations Senate Analyst: Mike Hansen</p>	<p>House Committee: Health Care Appropriations Subcommittee House Analyst: Richard Perritti</p>

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
292	CHILDREN AND FAMILY SERVICES Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		798,500		798,500			
293A	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Working Capital Trust Fund		(798,500)		(798,500)			(798,500)

EOG #B2011-0379

Department of Children and Family Services

EOG Number: B2011-0379

Problem Statement:

The Department of Children and Family Services (DCF) implemented the Coastal Community Response Program (CCRP) in September, 2010, to address the behavioral health and substance abuse needs in the eight counties most directly affected by the Deepwater Horizon oil spill: Escambia, Santa Rosa, Okaloosa, Walton, Bay, Gulf, Franklin and Wakulla. The CCRP program is financed by a \$3,000,000 contribution by BP Exploration and Production Inc., (BP) pursuant to an agreement between DCF and BP that expires August 30, 2011.

The Substance Abuse and Mental Health Services Administration (SAMHSA) has awarded \$161,404 to the Department of Children and Family Services (DCF) for a federal emergency response grant to conduct community surveys, monitoring and analysis of CCRP service data. The survey results will be used to evaluate the CCRP program and assess future behavioral health and substance abuse service needs in the eight counties impacted by the spill. The grant becomes effective December 1, 2010 and expires November 30, 2011. The department plans to spend \$80,702 in State Fiscal Year 2010-11 and \$80,702 in State Fiscal Year 2011-12.

An increase of \$69,631 in budget authority is needed for Fiscal Year 2010-11 to expend the portion of the SAMHSA emergency response grant allocated for direct services. The grant also allocates \$11,071 for indirect costs for which there is sufficient budget authority in the department's approved operating budget.

Agency Request:

The Department of Children and Family Services requests an increase of \$69,631 in budget authority in the Federal Grants Trust Fund, Grants and Aids - Deepwater Horizon - Crisis Counseling category to assess the need for behavioral health and substance abuse services in the Florida counties most affected by the Deepwater Horizon oil spill.

Governor's Recommendation:

Recommend approval to provide budget authority in the amount of \$69,631 in the Federal Grants Trust Fund to implement the Coastal Community Response Program (CCRP) addressing the behavioral health and substance abuse needs in the eight counties most directly affected by the Deepwater Horizon oil spill.

Commission Staff Comments:

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

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<p>Senate Committee: Subcommittee on Health and Human Services Appropriations Senate Analyst: Mike Hansen</p>	<p>House Committee: Health Care Appropriations Subcommittee House Analyst: Richard Perritt</p>
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CHILDREN AND FAMILY SERVICES					
N/A	Program: Mental Health Program <u>Mental Health Services</u> Special Categories Grants And Aids - Deepwater Horizon - Crisis Counseling From Federal Grants Trust Fund		69,631	69,631	

Department of Elder Affairs

EOG Number: B2011-0293

Problem Statement:

The Department of Elder Affairs (department) received a federal grant award of \$510,958 for Evidence Based Prevention Programs in August 2010. The goal of the grant is to increase seniors' access to interventions that have proven to be effective in reducing their risk of disease, disability, and injury.

The department will work with the Chronic Disease Self Management Program (CDSMP) trainers in the state to provide training to allow individuals to be trained to provide the necessary services to the seniors in their communities. The department will issue a competitive bid and contract with seven entities to provide the training classes. The contracts will be based on the number of individuals served not to exceed 750.

The department does not have sufficient spending authority to implement this grant.

Agency Request:

The Department of Elder Affairs requests increased budget authority of \$460,566 from the Federal Grants Trust Fund: \$24,556 in Expenses, \$40,000 in Contracted Services, and \$396,000 in Grants and Aids - Contracted Services in order to fully implement this grant. The department currently has \$50,392 in Federal Grants Trust Fund budget authority for this purpose.

Governor's Recommendation:

Recommend approval to increase budget authority by \$460,556 in the Federal Grants Trust Fund within Home and Community Based Services to implement a new federal grant for an Evidence Based Prevention Program in which the department will work with the Chronic Disease Self Management Program (CDSMP) trainers to provide Master Trainer Training to allow individuals to be trained in providing necessary services to seniors in their communities.

Commission Staff Comments:

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

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

House Committee: Health Care Appropriations Subcommittee
House Analyst: J. Eric Pridgeon

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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
ELDER AFFAIRS					
	Program: Services To Elders Program <u>Home And Community Services</u>				
386	Expenses From Federal Grants Trust Fund	24,556	24,556	24,556	
393	Special Categories Contracted Services From Federal Grants Trust Fund	40,000	40,000	40,000	
394	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund	396,000	396,000	396,000	

Department of Elder Affairs

EOG Number: B2011-0327

Problem Statement:

The Department of Elder Affairs (department) recently received an increase of \$1,920,043, effective July 1, 2010, to the federal Emergency Home Energy Assistance for the Elderly Program (EHEAP) grant award from the Department of Community Affairs. The current appropriation of \$5,700,763 is obligated in contracts with the Area Agencies on Aging (AAAs) and will be expended by March 31, 2011, utilizing the Fiscal Year 2010-11 EHEAP grant award. This program is 100 percent federally funded and assists low-income households aged 60 or older that are experiencing a home energy emergency. The department manages the program through an agreement with the Department of Community Affairs through the Area Agencies on Aging (AAAs). There is insufficient budget to expend the new grant award.

Agency Request:

The Department of Elder Affairs requests additional budget authority of \$1,920,043 in the Home Energy Assistance category in the Federal Grants Trust Fund to cover anticipated expenditures in the Emergency Home Energy Assistance for the Elderly Program (EHEAP) through March 2011.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,920,043 in the Federal Grants Trust Fund within the Home and Community Services, Grants and Aids - Home Energy Assistance category, for the Emergency Home Energy Assistance for the Elderly Program (EHEAP).

Commission Staff Comments:

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

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

House Committee: Health Care Appropriations Subcommittee
House Analyst: J. Eric Pridgeon

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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
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
ELDER AFFAIRS	Program: Services To Elders Program <u>Home And Community Services</u>				
391	Special Categories Grants And Aids - Home Energy Assistance From Federal Grants Trust Fund		1,920,043	1,920,043	

Agency for Health Care Administration

EOG Number: B2011-0147

Problem Statement:

The Fiscal Year 2010-2011 General Appropriations Act (GAA) provides a total of \$9,865,232 to the Agency for Health Care Administration (agency) for the creation of a Florida Health Information Exchange (HIE) infrastructure. Proviso following Specific Appropriation 156A specifies that \$9,456,329 of the funds provided in Specific Appropriations 156A and 156B is provided for the implementation of a statewide HIE infrastructure.

The agency has been awarded a federal grant totaling \$20.7 million over a four year period to support the development of HIE in Florida. The grant, commonly referred to as the cooperative agreement, designates the agency as the entity responsible for administering the state's cooperative agreement with the United States Department of Health and Human Services. As a first step, the agency is planning to implement an infrastructure that will be interoperable with the established National Health Information network using national standards. In addition, the cooperative agreement requires state match, which may be state or private funds, including in-kind services. The GAA provides \$408,903 from the agency's Administrative Trust Fund as state match to draw down the federal funds.

Proviso following Specific Appropriation 156A of the GAA requires the agency to issue an Invitation to Negotiate (ITN) for the development of the state's HIE infrastructure by July 15, 2010. This proviso requires the agency to submit a proposed spending plan to the Legislative Budget Commission for review and approval prior to the release of funds. In addition, proviso requires the agency to submit a report to the President of the Senate and the Speaker of the House by August 1, 2010, regarding the planned expenditure of these funds.

The agency issued its ITN on July 15, 2010, and held a vendor conference on August 5, 2010. Responses to the ITN were due September 9, 2010, to be followed by two rounds of negotiations. The first round of negotiations was held on October 20, 2010, and October 27, 2010, and the second round was held on November 19, 2010, and November 22, 2010, with the anticipated posting of the Intent to Award on November 30, 2010. In addition, the agency submitted the spending plan and the report to the President of the Senate and the Speaker of the House of Representatives in August as required by the proviso.

Agency Request:

The Agency for Health Care Administration requests the release of budget authority of \$9,456,329 from the Administrative Trust Fund

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<p>in the agency's Administration and Support budget entity for the development of the state's Health Information Exchange Infrastructure (\$111,446 from the State Operations – American Recovery and Reinvestment Act (ARRA) appropriation category and \$9,344,883 from the Grants and Aids - Contracted Services ARRA appropriation category).</p>	<p>Governor's Recommendation: Recommend approval of agency's proposed spending plan as well as the release of budget authority in the amount of \$9,456,329 in the Administration Trust Fund from unbudgeted reserve in the State Operations - ARRA and G/A - Contracted Services ARRA categories for the creation of a Florida Health Information Exchange (HIE), in accordance with specific appropriations 156A and 156B of the Fiscal Year 2010-2011 General Appropriations Act.</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: Subcommittee on Health and Human Services Appropriations</p>	<p>Senate Analyst: Cindy Kynoch</p>	<p>House Committee: Health Care Appropriations Subcommittee House Analyst: Amita Hicks</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	
			Reserve	Release	Reserve	Release	Reserve	Release
156A	AGENCY FOR HEALTH CARE ADMINISTRATION Agency For Health Care Administration <u>Program: Administration And Support</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		(111,446)	111,446	(111,446)	111,446		
156B	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		(9,344,883)	9,344,883	(9,344,883)	9,344,883		

EOG #B2011-0148

Agency for Health Care Administration

EOG Number: B2011-0148

Problem Statement:

Section 6201 of the federal Affordable Care Act (ACA) created the National Background Check Program to identify efficient, effective and economical procedures for long term care facilities and providers to conduct background checks on a statewide basis on all prospective direct patient/resident access employees. The \$140 million program will be administered by the Centers for Medicare and Medicaid Services (CMS) through Federal Fiscal Year 2012. The CMS is accepting one application per state for up to \$3 million in federal funds.

The Agency for Health Care Administration (AHCA) in conjunction with the Florida Department of Law Enforcement (FDLE) submitted a grant application for the multi-year demonstration project for several long term care facilities and providers. As specified in the Act, these facilities and providers include skilled nursing facilities, nursing facilities, home health agencies, hospice care providers, long-term care hospitals, personal care services providers, adult daycare providers, residential care providers, assisted living facilities, intermediate care facilities for the developmentally disabled (ICFs/DD) and other entities that provide long-term care services.

Currently, multiple agencies perform background screening and there is limited sharing of information. This project will assist with the implementation or upgrading of employee background checks systems to include checks of all pertinent registry sources in all states in which a potential employee has lived, to check state and federal criminal records, and to use the Federal Bureau of Investigation (FBI) fingerprinting system. This project will facilitate the sharing of data, reduce response time to providers, and reduce duplicate background screenings.

The National Background Screening grant was awarded effective September 30, 2010, through September 30, 2012. This grant requires a 25% state match. However, the AHCA has identified existing authority to be used as match for the entire grant application. Neither AHCA nor FDLE has sufficient budget authority to expend the grant award.

Agency Request:

The Agency for Health Care Administration (AHCA) and the Florida Department of Law Enforcement (FDLE) request increased budget authority to conduct a National Background Check Program demonstration project for Florida.

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<p>The AHCA requests \$1,114,454 in budget authority in the Health Care Trust Fund in the Contracted Services, Other Personal Services, and Expense appropriation categories. The FDLE requests \$202,088 in budget authority in the Federal Grants Trust Fund in the Contracted Services, Expense, and Operating Capital Outlay appropriation categories.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority in the amounts of \$1,114,454 in the Health Care Trust Fund for Agency for Health Care Administration and \$202,088 in the Federal Grants Trust Fund for the Florida Department of Law Enforcement to participate in the National Background Check Program Grant Solicitation Demonstration grant.</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: Subcommittee on Health and Human Services Appropriations Senate Analyst: Cindy Kynoch</p> <p>House Committee: Health Care Appropriations Subcommittee House Analyst: Anita Hicks</p>

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			REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
229	Program: Health Care Regulation <u>Health Care Regulation</u> Special Categories Contracted Services From Health Care Trust Fund	1,047,604	1,047,604		
225	Other Personal Services From Health Care Trust Fund	51,850	51,850		
226	Expenses From Health Care Trust Fund	15,000	15,000		
LAW ENFORCEMENT					
1274	Program: Criminal Justice Information Program <u>Provide Information Network Services To The Law Enforcement Community</u> Special Categories Contracted Services From Federal Grants Trust Fund	112,500	112,500		

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			Appropriation	Appropriation	Appropriation
1272	LASPBS Account Number Expenses From Federal Grants Trust Fund		16,236	16,236	
1273	Operating Capital Outlay From Federal Grants Trust Fund		73,352	73,352	

EOG #B2011-0321

Department of Legal Affairs and Attorney General

EOG Number: B2011-0321

Problem Statement:

The Office of the Attorney General (OAG) administers the Federal Victims of Crime Act (VOCA) assistance grants. Through the United State Department of Justice, Office of Victims of Crime, these federal funds are awarded annually to the states to provide direct services to the victims of crime. The Office of the Attorney General is the designated pass-through agency to administer the federal grant funds in Florida. Grants are awarded to local community public and not for profit agencies for use in responding to the emotional and physical needs of crime victims, assisting victims by stabilizing their lives after victimization, assisting victims to understand and participate in the criminal justice system, and providing victims with a measure of safety and security.

The OAG requested and received a VOCA American Recovery and Reinvestment Act (ARRA) grant in the amount of \$1,712,000, which runs through September 30, 2012. Initially, the OAG planned to expend all the funds by June 30, 2010 or the certified forward period. However, only \$1,516,485 in payments were processed for reimbursements by June 30, 2010. The remainder \$195,515 was processed after the certified forward period. Therefore, additional budget authority is needed for reimbursement.

Agency Request:

The Office of the Attorney General is requesting \$195,515 in additional budget authority in the Federal Grants Trust Fund in the Victims Services Budget Entity for reimbursement to entities responding to and providing services to victims of crime.

Governor's Recommendation:

Recommend approval to increase budget authority by \$195,515 in the Federal Grants Trust Fund within the Victims Services Budget Entity due to an extension in a Federal ARRA Victims of Crime Act (VOCA) Grant award and to process payments for reimbursement that were received after the certified forward period ended.

Commission Staff Comments:

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

Senate Committee: Subcommittee on Criminal and Civil Justice
Appropriations

Senate Analyst: Tim Sadberry

House Committee: Justice Appropriations Subcommittee

House Analyst: John McAuliffe

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			Appropriation	Appropriation	Appropriation
N/A	LEGAL AFFAIRS, AND ATTORNEY GENERAL Program: Office Of Attorney General <u>Victim Services</u> Special Categories Grants And Aids - Victim Assistance Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		195,515	195,515	

Department of Law Enforcement

EOG Number: B2011-0285

Problem Statement:

For the past two fiscal years, the Florida Department of Law Enforcement (FDLE) has been subgranted federal funding through the Florida Department of Transportation (FDOT) under the U.S. Department of Transportation, State and Community Highway Safety Grant Program. In an effort to address the Strategic Highway Safety Plan's priority regarding impaired driving enforcement, grant funds are being used to: acquire more efficient equipment and software; purchase supplies to process an increased number of cases; and fund overtime for analysts in an effort to reduce the casework backlog and shorten turn-around time.

Agency Request:

FDLE is requesting \$561,695 in additional Federal Grants Trust Fund budget authority in Crime Lab Services to expend federal funds subgranted through the FDOT for the FDLE Toxicology Services grant.

Governor's Recommendation:

Recommend approval to increase budget authority by \$561,695 in the Federal Grants Trust Fund within Crime Lab Services to expend federal funds subgranted through the FDOT for the FDLE Toxicology Services grant.

Commission Staff Comments:

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

Senate Committee: Subcommittee on Criminal and Civil Justice

Appropriations

Senate Analyst: Tim Sadberry

House Committee: Justice Appropriations Subcommittee

House Analyst: Loretta Jones Darity

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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		
LAW ENFORCEMENT								
	Program: Investigations And Forensic Science Program <u>Provide Crime Lab Services</u>							
1233	Salaries And Benefits From Federal Grants Trust Fund		52,360		52,360			
1235	Expenses From Federal Grants Trust Fund		215,335		215,335			
1237	Operating Capital Outlay From Federal Grants Trust Fund		274,000		274,000			
1240	Special Categories Contracted Services From Federal Grants Trust Fund		20,000		20,000			

Department of Law Enforcement

EOG Number: B2011-0308

Problem Statement:

Pursuant to sections 943.05(b) and (d), and 943.051, F.S., the Florida Department of Law Enforcement (FDLE) operates Florida's criminal history system and accompanying fingerprint identification systems. Serving as the state repository, FDLE maintains the criminal histories of persons arrested (and fingerprinted) in Florida and makes the records available to the public and to criminal justice and other governmental agencies.

FDLE applied for and was awarded \$3,158,445 in grant funds through the U.S. Department of Justice, Office of Justice Programs (OJP) to implement the 2010 National Instant Criminal Background Check System Act Record Improvement Program which carries out the grant provisions of the National Instant Criminal Background Check System (NICS) Improvement Amendments Act of 2007. This program furthers the mission of the U.S. Department of Justice and FDLE by improving the records utilized by NICS by providing assistance to states to improve the completeness, automation, and transmittal of records to state and federal systems.

FDLE does not have sufficient budget authority in the Federal Grants Trust Fund to fund FY 2010-11 portions of these projects. The department requests additional budget authority. FDLE has submitted a FY 2011-12 Legislative Budget Request to seek authority to continue projects into FY 2011-12.

Agency Request:

FDLE is requesting \$931,385 in budget authority in the Federal Grants Trust Fund in various appropriation categories to allow the agency to implement the 2010 National Instant Criminal Background Check System Act Record Improvement Program.

Governor's Recommendation:

Recommend providing \$931,385 in Federal Grants Trust Fund budget authority in the Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services appropriation categories to allow the Florida Department of Law Enforcement to implement projects associated with the 2010 National Instant Criminal Background Check System Act Record Improvement Program (NARIP), through the U.S. Department of Justice.

Commission Staff Comments:

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

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<p>Senate Committee: Subcommittee on Criminal and Civil Justice Appropriations Senate Analyst: Tim Sadberry</p>	<p>House Committee: Justice Appropriations Subcommittee House Analyst: Loretta Jones Darity</p>
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			REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	Appropriation
	LAW ENFORCEMENT				
	Program: Criminal Justice Information Program <u>Provide Information Network Services To The Law Enforcement Community</u>				
1274	Special Categories Contracted Services From Federal Grants Trust Fund		75,600	75,600	
	<u>Provide Prevention And Crime Information Services</u>				
1281	Other Personal Services From Federal Grants Trust Fund		281,698	281,698	
1282	Expenses From Federal Grants Trust Fund		24,892	24,892	
N/A	Operating Capital Outlay From Federal Grants Trust Fund		238,000	238,000	
1285	Special Categories Contracted Services From Federal Grants Trust Fund		311,195	311,195	

EOG #B2011-0329

State Court System

EOG Number: B2011-0329

<p>Problem Statement: The civil traffic infraction hearing officers perform quasi-judicial functions under the authority of the court and ensure the collection of contested traffic fines. These hearing officers preside over routine civil traffic infraction proceedings (except for those cases involving an accident or infractions issued in conjunction with a criminal traffic offense). The use of these officers allows judges to devote their attention to more complex matters which, in turn, has a positive impact on timely case processing.</p>	
<p>The Trial Court Budget Commission has recommended and the courts are requesting \$783,990 of additional budget authority for the circuit courts to maintain Civil Traffic Infraction Hearing Officer programs throughout the fiscal year.</p>	
<p>Agency Request: The State Courts are requesting to transfer \$783,990 from the Expense category to the Civil Traffic Infraction Hearing Officers category in the Court Operations - Circuit Courts budget entity within the State Courts Revenue Trust Fund to support the civil traffic infraction hearing officers.</p>	
<p>Summary of Chief Justice's Recommendation: Recommend the transfer \$783,990 from the Expense category to the Civil Traffic Infraction Hearing Officers category in the Court Operations - Circuit Courts budget entity within the State Courts Revenue Trust Fund.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Chief Justice. House Professional Staff: None</p>	
<p>Senate Committee: Subcommittee on Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Committee: Justice Appropriations Subcommittee House Analyst: Loretta Jones Darity</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		
	STATE COURT SYSTEM							
	Program: Trial Courts <u>Court Operations - Circuit Courts</u>							
3240	Expenses From State Courts Revenue Trust Fund		(783,990)	(783,990)				
3242	Special Categories Civil Traffic Infraction Hearing Officers From State Courts Revenue Trust Fund		783,990		783,990			

EOG #B2011-0272

Department of Agriculture and Consumer Services

EOG Number: B2011-0272

Problem Statement:

The Department of Agriculture and Consumer Services, Division of Plant Industry, has received several federally funded cooperative agreements from the United States Department of Agriculture (USDA) for various agricultural programs, including the Citrus Health Response and the Mediterranean Fruit Fly programs. These cooperative agreements provide funding for the surveying, eradication, and monitoring of plant diseases and pests in Florida.

The department does not have sufficient budget authority to implement the federal grants received from the USDA and is requesting additional budget authority in the amount of \$1,145,914 in the Plant Pest and Disease Control special category within the Federal Grants Trust Fund.

Agency Request:

The department requests additional budget authority in the amount of \$1,145,914 in the Federal Grants Trust Fund in the Plant Pest and Disease Control special category to support federal grant funding for plant, pest and disease surveying, eradication and monitoring programs.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$1,145,914 in the Federal Grants Trust Fund to support contracts in the Division of Plant Industry.

Commission Staff Comments:

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

Senate Committee: Subcommittee on General Government
Appropriations

Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources
Appropriations Subcommittee

House Analyst: Kate Bellflower

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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	Appropriation		
1534	AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Plant Pest And Disease Control</u> Special Categories Plant Pest And Disease Control From Federal Grants Trust Fund		1,145,914	1,145,914	1,145,914	1,145,914		

Department of Agriculture and Consumer Services

EOG Number: B2011-0322

Problem Statement:

The American Recovery and Reinvestment Act of 2009 (ARRA) provided \$150 million to the United States Department of Agriculture (USDA) National Emergency Food Assistance Program (TEFAP). The Department of Agriculture and Consumer Services (department) received grant funding awarded as part of the ARRA in the amounts of \$1,389,393 in Fiscal Year 2008-09 and \$1,525,964 in Fiscal Year 2009-10. On September 24, 2010, the USDA awarded the department an additional amount of \$1,709,082 to assist agencies with administrative costs associated with the TEFAP. These funds had to be expended prior to September 30, 2010. The department transferred unobligated ARRA budget authority from the Division of Forestry to the Division of Marketing to be used temporarily for the TEFAP.

Two recipient organizations were not able to make the deadline for their contracts to be amended to receive the additional funds. Therefore, the request is \$128,975 less than the ARRA funds awarded on September 24, 2010. The Division of Forestry needs the federal budget authority reimbursed for the federally funded stewardship programs and wildfire fuel reduction activities.

The department does not have sufficient budget authority in the Federal Grants Trust Fund to administer the food assistance program.

Agency Request:

The department requests additional budget authority in the amount of \$1,580,107 in the Federal Grants Trust Fund in the Division of Marketing to support funding for the American Recovery and Reinvestment Act received from the USDA for the Emergency Food Assistance Program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,580,107 in the Federal Grants Trust Fund to support additional American Recovery and Reinvestment Act funding received from the United States Department of Agriculture for The Emergency Food Assistance Program (TEFAP).

Commission Staff Comments:

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

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Senate Committee: Subcommittee on General Government Appropriations Senate Analyst: Sandra Blizzard	House Committee: Agriculture & Natural Resources Appropriations Subcommittee House Analyst: Kate Bellflower
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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
N/A	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Grants And Aids - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,580,107	1,580,107	1,580,107

Department of Agriculture and Consumer Services

EOG Number: B2011-0318

Problem Statement:

The United States Department of Agriculture Farm Service Agency created the Poultry Loss Contract Grant Assistance Program (PGAP) to assist eligible poultry growers in several states who suffered financial losses as a result of terminated poultry growing agreements with a poultry dealer that filed proceedings under chapter 11 in United States Bankruptcy Court on December 1, 2008. Pilgrim's Pride Corporation, one of the nation's largest poultry producers, terminated existing contracts with 34 Florida poultry growers after filing bankruptcy. The maximum amount that each eligible poultry grower may receive is \$100,000. In addition, the Florida Department of Agriculture and Consumer Services may request up to 5 percent of the amount for administrative costs.

The department does not have sufficient budget authority to administer the PGAP and is requesting an additional \$3,570,000 in the Federal Grants Trust Fund to maximize assistance to Florida poultry growers.

Agency Request:

The department requests additional budget authority in the amount of \$3,570,000 in the Federal Grants Trust Fund in the Grants and Aid - Agricultural Assistance Program category to support federal grant funding for the Poultry Grant Assistance Program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,570,000 in the Federal Grants Trust Fund in the Grants and Aid - Agricultural Assistance Program for the Poultry Grant Assistance Program for financial losses of Florida poultry growers.

Commission Staff Comments:

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

Senate Committee: Subcommittee on General Government

Appropriations

Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources

Appropriations Subcommittee

House Analyst: Kate Bellflower

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Line Item No.	Budget Entry / Fund / Appropriation Category Title LSPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Grants And Aid - Agricultural Assistance Program From Federal Grants Trust Fund		3,570,000	3,570,000	

Department of Citrus

EOG Number: B2011-0324

<p><u>Problem Statement:</u> The Department of Citrus requests the transfer of \$7,600,000 in the Citrus Advertising Trust Fund between budget entities and appropriation categories to support research to combat citrus diseases. The department currently has appropriation authority of \$9.9 million in the contracted services category in the Citrus Research budget entity for product research, economic research, harvesting research, and citrus disease research. On June 9, 2010, the Florida Citrus Commission approved an internal operating budget of approximately \$13 million to continue the funding of citrus disease research projects approved by the Florida Citrus Production Research Advisory Council in conjunction with the National Academy of Sciences and the citrus industry. Funds are available to transfer to provide additional support for disease research as a result of reduced marketing activities.</p>	<p><u>Agency Request:</u> The Department of Citrus requests the transfer of \$7,600,000 in the Citrus Advertising Trust Fund in the Paid Advertising/Promotion category in Agriculture Products Marketing to the Contracted Services Category in Citrus Research to support continued citrus disease research projects.</p>
<p><u>Governor's Recommendation:</u> Recommend approval to transfer budget authority in the amount of \$7,600,000 in the Citrus Advertising Trust Fund from Paid Advertising/Promotion within Agricultural Products Marketing to Contracted Services within Citrus Research for continued citrus greening disease research activities.</p>	<p><u>Commission Staff Comments:</u> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p><u>Senate Committee:</u> Subcommittee on General Government Appropriations <u>Senate Analyst:</u> Sandra Bliizzard</p>	<p><u>House Committee:</u> Agriculture & Natural Resources Appropriations Subcommittee <u>House Analyst:</u> Kate Bellflower</p>

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			Appropriation		Appropriation		Appropriation	
CITRUS								
2383	Program: Citrus <u>Citrus Research</u> Special Categories Contracted Services From Citrus Advertising Trust Fund		7,600,000		7,600,000			
2400	<u>Agricultural Products Marketing</u> Special Categories Paid Advertising And Promotion From Citrus Advertising Trust Fund		(7,600,000)		(7,600,000)			

EOG #B2011-0360

Fish and Wildlife Conservation Commission

EOG Number: B2011-0360

Problem Statement:

On October 13, 2010, the Fish and Wildlife Conservation Commission (FWC) was awarded a Habitat Conservation Plan Land Acquisition grant (E-36-HL) from the U.S. Department of Interior, Fish and Wildlife Service (USFWS). The federal grant share amount is \$1,687,531 to partner with Charlotte County for the Shell Creek Delta HCP land acquisition project. The Shell Creek Delta parcel is critical in protecting approximately 400 acres of continuous imperiled scrub habitat that has a unique scrub jay metapopulation within Charlotte County.

The FWC has insufficient budget authority for this federal grant award and requests an increase in the amount of \$1,687,531 in the Habitat Conservation Lands Acquisition Special Category from the Federal Grants Trust Fund. A total of \$1,658,641 will be transferred to Charlotte County for the Shell Creek Delta land acquisition, and the FWC will be provided \$29,890 for oversight and monitoring responsibilities related to the project. The total grant award is 100 percent reimbursed by the USFWS.

Agency Request:

This budget amendment requests an increase in budget authority in the Federal Grants Trust Fund in the amount of \$1,687,531 to move forward with projects associated with the management and recovery of species federally listed as endangered and threatened through several programs, including Habitat Conservation Planning Assistance, Habitat Conservation Plan Lands Acquisition and Recovery Lands Acquisition grants.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,687,531 in the Federal Grants Trust Fund to move forward with projects associated with the management and recovery of species federally listed as endangered and threatened through several programs--Habitat Conservation Planning Assistance, Habitat Conservation Plan Lands Acquisition and Recovery Lands Acquisition grants.

Commission Staff Comments:

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

Senate Committee: Subcommittee on General Government
Appropriations

Senate Analyst: Jamie DeLoach

House Committee: Agriculture & Natural Resources
Appropriations Subcommittee

House Analyst: Kate Bellflower

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			Appropriation	Appropriation	Appropriation
2018	FISH AND WILDLIFE CONSERVATION COMMISSION				
	Program: Habitat And Species Conservation <u>Habitat And Species Conservation</u> Special Categories Habitat Conservation Plan Lands Acquisition Program From Federal Grants Trust Fund		1,687,531	1,687,531	

EOG #B2011-0344

Agency for Workforce Innovation

EOG Number: B2011-0344

Problem Statement:

The Agency for Workforce Innovation was charged with designing, developing and implementing the Early Learning Information System (ELIS), a centralized technology system that will support the administration of the state's School Readiness and Voluntary Prekindergarten Education programs and provide information to parents and service providers. Specific Appropriation 2248 of the Fiscal Year 2010-11 General Appropriations Act authorizes \$9 million to be spent from the federal Child Care and Development Block Grant and \$2 million from the Special Employment Security Administration Trust Fund to enable the agency's Office of Early Learning to continue developing ELIS. In addition, \$5,182,878 was reappropriated from FY 2009-10 for the project, for a total approved budget of \$16,182,878 for FY 2010-11.

Based on the quarterly analysis of contract deliverables and associated payment schedules, expenditures anticipated through March 2011 for the System Integrator, the Project Management Office, independent validation and verification services, and other project development costs are estimated to be \$6,641,712. A total of \$3,484,787 has previously been released and is available to spend on project costs. The agency needs an additional \$3,156,926 of budget authority transferred from the Qualified Expenditure Category (QEC) to specific operating categories to fully cover these costs.

The quarterly analysis also disclosed that \$179,909 of previously released budget authority requires a reallocation to ensure that expenditures are made from the appropriate operating category.

Agency Request:

The Agency requests a transfer of \$2,608,164 from the Child Care and Development Block Grant Trust Fund and \$548,762 from the Special Employment Security Administration Trust Fund in the Qualified Expenditure Category - Early Learning Information System (ELIS) to specific operating categories, and additional transfers totaling \$179,909 between various operating categories to cover ELIS project development costs. Due to a potential delay in the receipt and approval of contractual deliverables from the System Integrator, the Agency requests that \$2,484,867 from the Child Care and Development Block Grant Trust Fund and \$518,719 from the Special Employment Security Administration Trust Fund be placed in reserve at this time.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$2,608,164 in the Child Care and Development Block Grant Trust Fund and \$548,762 in the Special Employment Security Administration Trust Fund from the QEC - Early Learning Information

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<p>System (ELIS) appropriation category to various operating categories in unbudgeted reserve with release of \$153,340; as well as a transfer of \$171,535 of Child Care and Development Block Grant Trust Fund authority from State Operations – ARRA 2009 and \$8,374 of Special Employment Security Administration Trust Fund authority from OCO to G/A - Data Systems for School Readiness to continue developing the Early Learning Information System through March 31, 2011.</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: Subcommittee on Transportation, Tourism and Economic Development Appropriations Senate Analyst: Skip Martin</p>	<p>House Committee: Transportation & Economic Development Appropriations Subcommittee House Analyst: Gail Lolley</p>

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			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2248	AGENCY FOR WORKFORCE INNOVATION Early Learning <u>Early Learning Services</u> Qualified Expenditure Category Early Learning Info System Development (Elis) From Child Care And Development Block Grant Trust Fund		(2,608,164)	(2,608,164)		(2,608,164)	(2,608,164)				
N/A	Special Categories Grants And Aids - Contracted Services -		(2,608,164)	(2,608,164)		(2,608,164)	(2,608,164)				

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			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		1,000,850	911,195	89,655	1,000,850	911,195	89,655			
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		(171,535)		(171,535)	(171,535)		(171,535)			
2248	Qualified Expenditure Category Early Learning Info System										

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			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release						
N/A	Development (Elis) From Special Employment Security Administration Trust Fund Special Categories Grants And Aids - Data Systems For School Readiness From Special Employment Security Administration Trust Fund Expenses From Special Employment Security Administration Trust Fund		(548,762)	(548,762)		(548,762)	(548,762)		551,887	518,719	33,168	551,887	518,719	33,168	5,249	5,249	5,249

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			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
2240	From Child Care And Development Block Grant Trust Fund		148,914		148,914	148,914		148,914				
2242	Operating Capital Outlay From Child Care And Development Block Grant Trust Fund		5,301		5,301	5,301		5,301				
2244	Special Categories Grants And Aids - Data Systems For School Readiness From Child Care And Development Block Grant Trust Fund		1,624,634	1,573,672	50,962	1,624,634	1,573,672	50,962				
N/A	Operating Capital Outlay											

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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		
		Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	CF L.A.S.P.B.S Account Number From Special Employment Security Administration Trust Fund	(8,374)			(8,374)					

Agency for Workforce Innovation

EOG Number: B2011-0343

Problem Statement:

The Agency for Workforce Innovation received \$105 million of American Recovery and Reinvestment Act (ARRA) funds for the Early Learning Program. As required, these funds were obligated by September 30, 2010, and must be disbursed by September 30, 2011. The Office of Early Learning has reviewed the final ARRA obligations and determined that an additional \$3 million should be transferred from appropriation categories used for state-level expenditures to the ARRA appropriation category used to pass funds directly to the Early Learning Coalitions (ELCs) for child care services at the local level, maximizing the use of the available ARRA funding in the appropriate category.

Agency Request:

The Agency for Workforce Innovation requests the transfer of operating budget authority in the Child Care and Development Block Grant Trust Fund as follows: \$2,595,271 from the "G/A - Contracted Services - ARRA 2009" and \$404,729 from the "G/A - School Readiness Services" appropriation categories to the "G/A - School Readiness - ARRA 2009" appropriation category in order to provide available ARRA funds directly to the Early Learning Coalitions.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$3,000,000 in the Child Care and Development Block Grant Trust Fund -- \$2,595,271 from the G/A-Contracted Services-ARRA 2009 and \$404,729 from the G/A-School Readiness Services appropriation categories -- to the G/A-School Readiness-ARRA 2009 category to provide additional ARRA funding to the Early Learning Coalitions for child care services related to the School Readiness program.

Commission Staff Comments:

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

Senate Committee: Subcommittee on Transportation, Tourism and Economic Development Appropriations

Senate Analyst: Skip Martin

House Committee: Transportation & Economic Development Appropriations Subcommittee

House Analyst: Gail Lolley

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	AGENCY FOR WORKFORCE INNOVATION				
N/A	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		(2,595,271)	(2,595,271)	
2243	Special Categories Grants And Aids - School Readiness - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		3,000,000	3,000,000	
	Special Categories Grants And Aids - School Readiness Services From Child Care And Development Block Grant Trust Fund		(404,729)	(404,729)	

Agency for Workforce Innovation

EOG Number: B2011-0345

Problem Statement:

Specific Appropriation 2226 of the Fiscal Year 2010-11 General Appropriations Act provides \$26,301,727 in a Qualified Expenditure Category (QEC) for the Unemployment Compensation Claims and Benefits Information System project, replacing the existing 30-year old mainframe-based system.

The project's estimated budget through the end of the current fiscal year totals \$26,301,727, where to date, \$2.7 million has been released.

In order to continue implementing the Unemployment Compensation Claims and Benefits Information System project through March 31, 2011, \$966,858 of the funds appropriated in the QEC must be transferred to operating appropriation categories and released for expenditure to perform the following tasks based on the project's work plan:

- Bring the Systems Integrator onboard
- Conduct Detailed Project Planning for Phase 3
- Finalize the Co-location Agreement with the Southwood Shared Resource Center (SSRC)
- Create the Benefits Realization Plan
- Begin Organizational Change Management Planning

Agency Request:

The Agency for Workforce Innovation requests that \$966,858 in the Employment Security Administration Trust Fund be transferred and released from the "Qualified Expenditure Category - Unemployment Compensation Claims and Benefits System" appropriation category to the following operating appropriation categories: Expenses - \$75,326; and Grants and Aids - Contracted Services - \$891,532. In addition, the Agency requests that \$22,200 previously transferred and released in the Other Personal Services (OPS) category be transferred to the Expenses category (for a total transfer to Expenses of \$97,526) as it is anticipated that the project will not use OPS personnel during FY 2010-11.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$966,858 in the Employment Security Administration Trust Fund from the Qualified Expenditure Category - Unemployment Compensation Claims and Benefits System appropriation category to

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<p>various operating appropriation categories, as well as a transfer of \$22,200 in Employment Security Administration Trust authority from OPS to Expenses to continue implementing the Unemployment Compensation Claims and Benefits Information System project through March 31, 2011.</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: Subcommittee on Transportation, Tourism and Economic Development Appropriations</p>	<p>House Committee: Transportation & Economic Development Appropriations Subcommittee House Analyst: Gail Lolley</p>
<p>Senate Analyst: Skip Martin</p>	

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			REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	Appropriation
	AGENCY FOR WORKFORCE INNOVATION				
2220	Program: Workforce Services <u>Unemployment Compensation</u> Other Personal Services From Employment Security Administration Trust Fund		(22,200)	(22,200)	
2221	Expenses From Employment Security Administration Trust Fund		97,526	97,526	
2223	Special Categories Grants And Aids - Contracted Services From Employment Security Administration Trust Fund		891,532	891,532	
2226	Qualified Expenditure Category Unemployment Compensation Claims And Benefits Information System From Employment Security Administration Trust Fund		(966,858)	(966,858)	

Department of Financial Services

EOG Number: B2011-0116

Problem Statement:

The Department of Financial Services (DFS), Division of Agent and Agency Services, is responsible for processing insurance license applications and appointments for all classes of insurance representatives. Fees for licenses are accepted online and processed through the Link 2 Gov platform using the Agent and Agency Licensing function and eAppoint systems. Effective January 1, 2011, the department systems will no longer be compatible with the Link 2 Gov platform. The department plans to meet its electronic processing needs by migrating to Bank of America, which is another state contract vendor, with similar eCommerce payment processing capabilities.

Currently, when a licensee makes an electronic payment, the vendor retains the fee and sends the license portion of the payment to the DFS. The department is changing this process with the new vendor. Bank of America will forward the full payment to the DFS and the agency will remit the electronic payment service fees to Bank of America. This process change is consistent with the recommendations made by the Division of Accounting and Auditing to all state agencies that utilize outside vendors that collect state funds.

The department is currently working to have the process transitioned to Bank of America in December 2010. Based on a formula provided by Bank of America, the department estimates the budget authority needed for the payment of the fees for the period of December 2010 thru June 2011 will be \$724,431. The calculation was based on prior year transactions and dollar volume collected. As this is an estimated amount based upon prior year transactions and dollar volume, the department is requesting budget authority in the amount of \$800,000, with the placement of \$75,569 in reserve within the Contracted Services category.

This amendment is necessary to increase budget authority in the amount of \$800,000, with the placement of \$75,569 in reserve, in the Contracted Services category from the Insurance Regulatory Trust Fund in the Division of Agent and Agency Services for electronic payment services. The increase in budget authority does not represent an increase in costs to the state. The increased budget authority is needed to reflect the change in the collections process.

Agency Request:

The Division of Agent and Agency Services within the Department of Financial Services requests an increase of \$800,000 in budget authority, with the placement of \$75,569 in reserve, in the Contracted Services category within the Insurance Regulatory Trust Fund in

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<p>the Licensure, Sales Appointment and Oversight budget entity. These funds will be used to pay electronic payment services fees for the processing of insurance licenses, applications and appointments.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$800,000 in the Insurance Regulatory Trust Fund, with the placement of \$75,569 in reserve, within Contracted Services in the Licensure, Sales Appointment and Oversight budget entity for the payment of fees for e-Commerce services.</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: Subcommittee on General Government Appropriations Senate Analyst: Theresa Frederick</p>	<p>House Committee: Government Operations Appropriations Subcommittee House Analyst: Richard Fox</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	Appropriation	Reserve	Appropriation	Reserve
2529	FINANCIAL SERVICES Program: Licensing And Consumer Protection <u>Licensure, Sales Appointment And Oversight</u> Special Categories Contracted Services From Insurance Regulatory Trust Fund		800,000	75,569	800,000	75,569		

Department of Financial Services

EOG Number: B2011-0144

Problem Statement:

Section 17 of Chapter 2010-144, Laws of Florida, authorized a type two transfer of the Public Assistance Fraud Unit from the Florida Department of Law Enforcement (FDLE) to the Department of Financial Services (DFS), Division of Public Assistance Fraud, effective January 1, 2011. All powers, duties, functions, records, personnel, property, contracts, administrative authority, rules, and unexpended balances of appropriations relating to public assistance fraud in FDLE are transferred to the DFS.

The DFS, in conjunction with the FDLE, requests the transfer of 63 full-time equivalent positions, 4,291,185 in salary rate, and a total of \$4,199,720 in budget authority, from the FDLE to the DFS. A total transfer of \$1,200,714 from general revenue and \$2,999,006 in trust funds is requested. The resources will be used by the DFS to support public assistance fraud functions and activities.

Agency Request:

The DFS, in conjunction with the FDLE, requests the transfer of 63 full-time equivalent positions, 4,291,185 in salary rate, and a total of \$4,199,720 in budget authority, from the FDLE to the DFS. The transfer of resources will support public assistance fraud functions and activities within the DFS, as directed by chapter 2010-144, Laws of Florida. A total of \$1,200,714 from general revenue is requested to be transferred from the following categories: \$704,896 from Salaries and Benefits; \$1,406 from OPS; \$375,687 from Expenses; \$68,058 from OCO; \$9,388 from Contracted Services; \$7,075 from Transfer to DMS/HR; and, \$34,204 from Other Data Processing Services. A total of \$2,999,006 in trust funds is also requested to be transferred from the following categories: \$2,481,496 from Salaries and Benefits; \$94 from OPS; \$397,710 from Expenses; \$277 from Contracted Services; \$9,707 from Transfer to DMS/HR; and, \$109,722 from Other Data Processing Services.

Governor's Recommendation:

Recommend approval to transfer \$1,200,714 in general revenue, \$26,441 from the Administrative Trust Fund, \$32,962 from the Criminal Justice Standards Trust Fund, \$2,898,261 from the Federal Grants Trust Fund, and \$41,342 from the Grants and Donations Trust Fund (trust funds being transferred to Administrative Trust Fund), as well as 63.00 positions, and salary rate of 4,291,185 for the type two transfer of the Public Assistance Fraud Unit from the Florida Department of Law Enforcement to the Department of Financial Services, pursuant to Chapter 2010-144, Laws of Florida.

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> Subcommittee on General Government <i>Senate Analyst:</i> Theresa Frederick	<i>House Committee:</i> Government Operations Appropriations Subcommittee <i>House Analyst:</i> Richard Fox
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Line Item No.	Budget Entry / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	LAW ENFORCEMENT							
	Program: Investigations And Forensic Science Program <u>Public Assistance Fraud Investigations</u>							
	<i>Salary Rate Positions</i>		(4,291,185) (63)	(4,291,185) (63)				
1262	Salaries And Benefits From General Revenue Fund		(704,896)	(704,896)	(704,896)			
1263	Other Personal Services From General Revenue Fund		(1,406)	(1,406)	(1,406)			
1264	Expenses From General Revenue Fund		(375,687)	(375,687)	(375,687)			
1265	Operating Capital Outlay From General Revenue Fund		(68,058)	(68,058)	(68,058)			
1266	Special Categories Contracted Services From General Revenue Fund		(9,388)	(9,388)	(9,388)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROPRIATION
1268	LASPBS Account Number Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(7,075)	(7,075)	Appropriation
1269	Data Processing Services Other Data Processing Services From General Revenue Fund		(34,204)	(34,204)	Appropriation
1264	Expenses From Administrative Trust Fund		(26,391)	(26,391)	Appropriation
1266	Special Categories Contracted Services From Administrative Trust Fund		(50)	(50)	Appropriation
1262	Salaries And Benefits From Criminal Justice Standards And Training Trust Fund		(32,876)	(32,876)	Appropriation
1268	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Criminal Justice Standards And Training Trust Fund		(86)	(86)	Appropriation
1262	Salaries And Benefits				Appropriation

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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		(2,414,539)		(2,414,539)			
1263	From Federal Grants Trust Fund							
	Other Personal Services		(74)		(74)			
1264	From Federal Grants Trust Fund							
	Expenses		(366,132)		(366,132)			
1268	From Federal Grants Trust Fund							
	Special Categories							
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract							
	From Federal Grants Trust Fund		(7,688)		(7,688)			
1262	Salaries And Benefits							
	From Grants And Donations Trust Fund		(34,081)		(34,081)			
1263	Other Personal Services							
	From Grants And Donations Trust Fund		(20)		(20)			
1264	Expenses							
	From Grants And Donations Trust Fund		(5,187)		(5,187)			
1266	Special Categories							
	Contracted Services							
	From Grants And Donations Trust Fund		(121)		(121)			
1268	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	Appropriation		
	LASPBS Account Number							
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Grants And Donations Trust Fund		(1,933)	(1,933)	(1,933)	(1,933)		
1269	Data Processing Services Other Data Processing Services From Federal Grants Trust Fund		(109,722)	(109,722)	(109,722)	(109,722)		
1266	Special Categories Contracted Services From Federal Grants Trust Fund		(106)	(106)	(106)	(106)		
FINANCIAL SERVICES								
	Program: Licensing And Consumer Protection <u>Public Assistance Fraud</u>							
	<i>Salary Rate Positions</i>		4,291,185 63	4,291,185 63	4,291,185 63	4,291,185 63		
N/A	Salaries And Benefits From General Revenue Fund		704,896	704,896	704,896	704,896		
	Other Personal Services From General Revenue Fund		1,406	1,406	1,406	1,406		
	Expenses							

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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	
	From General Revenue Fund		375,687		375,687			
	Operating Capital Outlay From General Revenue Fund		68,058		68,058			
	Special Categories Contracted Services From General Revenue Fund		9,388		9,388			
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		7,075		7,075			
	Salaries And Benefits From Administrative Trust Fund		2,481,496		2,481,496			
	Other Personal Services From Administrative Trust Fund		94		94			
	Expenses From Administrative Trust Fund		397,710		397,710			
	Special Categories Contracted Services From Administrative Trust Fund		277		277			

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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							
	Special Categories							
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		9,707		9,707			
	From Administrative Trust Fund							
	Data Processing Services							
	Other Data Processing Services							
	From Administrative Trust Fund		109,722		109,722			
	From General Revenue Fund		34,204		34,204			

Department of Revenue

EOG Number: B2011-0334

<u>Problem Statement:</u>	The Unemployment Compensation Tax (UT) is administered by the Department of Revenue (DOR) and the Agency for Workforce Innovation (AWI). The DOR is responsible for the UT collection, audit, enforcement, and information technology support. The AWI is responsible for the determination and distribution of the unemployment compensation benefits. The DOR recently renewed its contract with AWI effective October 1, 2010, through September 30, 2011. The contract allows for the DOR to be reimbursed from federal funds and includes specific operations and maintenance requirements relating to UT services. The DOR does not currently have sufficient Federal Grants Trust Fund spending authority to use the federal funds available under the AWI contract.
<u>Agency Request:</u>	The Department of Revenue requests an increase of \$1,385,808 from the Federal Grants Trust Fund to allow the department to fully support the Agency for Workforce Innovation contractual service level agreement and the SUNTAX application. A total of \$1,192,873 in the Contracted Services and \$192,935 in Operating Capital Outlay appropriation categories are requested to allow the department to meet the SUNTAX system operation and maintenance requirements.
<u>Governor's Recommendation:</u>	Recommend approval to increase budget authority by \$1,385,808 in the Federal Grants Trust Fund. A total of \$1,192,873 in the Contracted Services and \$192,935 in Operating Capital Outlay appropriation categories are requested to allow the department to meet the SUNTAX system operation and maintenance requirements. The request will support service levels for Unemployment Compensation Tax processing as agreed upon in the department's Service Level Agreement with the Agency for Workforce Innovation.
<u>Commission Staff Comments:</u>	Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.

<u>Senate Committee:</u>	Subcommittee on General Government
<u>Senate Analyst:</u>	Sandra Blizzard
<u>House Committee:</u>	Government Operations Appropriations Subcommittee
<u>House Analyst:</u>	Richard Fox

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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
REVENUE					
	Program: Information Services Program <u>Information Technology</u>				
3135	Operating Capital Outlay From Federal Grants Trust Fund		192,935	192,935	
3136	Special Categories Contracted Services From Federal Grants Trust Fund		1,192,873	1,192,873	