

**LEGISLATIVE  
BUDGET  
COMMISSION**

**Ray Sansom, Chair**

**Rudy Garcia, Vice-Chair**

**MEETING PACKET**

**Wednesday, January 24, 2007**

**4:00 P.M.**

**212 Knott Building**

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



## LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, January 24, 2007  
4:00 P.M.  
212 Knott Building

### Members

<b>Representative Ray Sansom</b>	<b>Senator Rudy Garcia</b>
<b>Representative Aaron Bean</b>	<b>Senator JD Alexander</b>
<b>Representative Dean Cannon</b>	<b>Senator Lisa Carlton</b>
<b>Representative Stan Mayfield</b>	<b>Senator Mike Fasano</b>
<b>Representative Frank Peterman</b>	<b>Senator Gwen Margolis</b>
<b>Representative Joe Pickens</b>	<b>Senator Nan Rich</b>
<b>Representative Ron Saunders</b>	<b>Senator Stephen Wise</b>

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**Department of Business and Professional Regulation**

**EOG Number: B2007-0373**

**Problem Statement:** The General Appropriations Act for Fiscal Year 2005-2006 included \$2.5 million to the Department of Business and Professional Regulation (DBPR) for a department-wide document management system with proviso language directing the agency to complete a feasibility study on the system prior to the release of funds. The feasibility study requirements directed the agency to address ways to reduce the amount of paper required to be submitted for licensure and regulation; provide requirements for the management of documents; and identify initial and ongoing costs and business benefits to produce a positive return on investment. The study was finalized in April 2006.

Due to the time needed to complete the feasibility study during the prior year, Specific Appropriation 2337A in the General Appropriations Act for Fiscal Year 2006-2007 reappropriated \$2.4 million to the DBPR for the document management system. The 2006-2007 reappropriation of unexpended funds was placed in the Qualified Expenditure Category that requires a request to be submitted to the Legislative Budget Commission (LBC) for the transfer of the appropriation to an appropriate category from which funds can be expended.

The LBC approved the transfer of \$189,000, for the first quarter release and a second quarter release of \$141,000, to provide for the ongoing business alignment, procurement tasks, and design and implementation tasks. The department entered into a contract with The Document Advantage Corporation (DocuVantage) to assist with these services and is requesting the release of \$1,277,295 to cover anticipated third quarter costs, including continued project management oversight, hardware and software procurement, and selection of a document management product implementer.

**Agency Request:** The department requests the transfer of \$1,277,295 from the Qualified Expenditure Category to the Special Categories - Department Wide Document Management System for anticipated third quarter costs.

**Governor's Recommendation:** Recommend approval to transfer \$1,277,295 of budget authority in the Administrative Trust Fund from the Qualified Expenditure Category to the Document Management System category to continue the implementation of the department wide document management system and to cover anticipated third quarter costs.

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

<b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach	<b>House Council</b> Jobs and Entrepreneurship <b>House Analyst:</b> Bruce Topp
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
		CF					
	<b>BUSINESS AND PROFESSIONAL REGULATION</b>						
	Program: Office Of The Secretary And Administration <u>Information Technology</u>						
2337A	Qualified Expenditure Category Department Wide Document Management System From Administrative Trust Fund	(1,277,295)	(1,277,295)	(1,277,295)	(1,277,295)		
N/A	Special Categories Department Wide Document Management System From Administrative Trust Fund	1,277,295		1,277,295			

DHSMV  
B2007-0274



**Department of Highway Safety and Motor Vehicles**

**EOG Number: B2007-0274**

<p><b>Problem Statement:</b> The Department of Highway Safety and Motor Vehicles (DHSMV) was awarded federal funds of \$891,905 through the Federal Motor Carrier Administration to implement the Commercial Driver License (CDL) Model Testing System and to upgrade key CDL skills test sites throughout the state. Funding is specifically provided for the upgrade of CDL skills test sites to create the necessary infrastructure to train third party testers and to retrain approximately 700 individual CDL testers and licensing personnel related to the 2005 CDL Model Skills tests. In addition, funding is provided for contracted programming revisions to the DHSMV's web based third party issuance system to accommodate the new test procedure.</p>
<p><b>Agency Request:</b> DHSMV requests budget authority of \$891,905 in the Highway Safety Operating Trust Fund in the Driver License budget entity within the Licenses, Titles and Regulations Program in the following operating categories: \$213,000 in the Other Personal Services category, \$668,905 in the Expenses category, and \$10,000 in the special category Contracted Services. This budget authority is needed to implement the Federal Motor Carrier Administration Grant for the 2005 Commercial Driver License Model Testing System requirements.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$891,905 in the Highway Safety Operating Trust Fund to implement a Federal Motor Carrier Administration Grant awarded to the Department of Highway Safety and Motor Vehicles to retrain Commercial Driver License (CDL) testers and upgrade key CDL skills test sites.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council:</b> Economic Expansion and Infrastructure <b>House Analyst:</b> Loretta Darity</p>
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**Budget Commission Meeting  
January 24, 2007**

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				
	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>				
	Program: Licenses, Titles And Regulations <u>Driver Licensure</u>				
2734	Other Personal Services From Highway Safety Operating Trust Fund		213,000	213,000	
2735	Expenses From Highway Safety Operating Trust Fund		668,905	668,905	
2739	Special Categories Contracted Services From Highway Safety Operating Trust Fund		10,000	10,000	

DCA  
B2007-0235

**Department of Community Affairs**

**EOG Number: B2007-0235**

<p><b>Problem Statement:</b> An appropriation has been approved by Congress to the State of Florida by the U.S. Department of Housing and Urban Development (HUD) for the Small Cities Community Development Block Grant (CDBG) Program. Under this program the Division of Housing and Community Development provides grants to eligible local governments for major construction projects including housing retrofits.</p> <p>Due to the significant impact of the past two hurricane seasons, additional supplemental funding for disaster recovery efforts has been authorized by Congress for recovery efforts. The Department of Community Affairs will receive \$100,066,518 in CDBG supplemental funds to be used for housing retrofits in the Wilma impacted areas. With these funds, Florida will establish a program to retrofit housing to maintain our affordable housing stock, reduce the financial burden of higher insurance premiums on low-income homeowners, and ultimately ensure our sustainable long-term recovery. Using the additional CDBG funds to strengthen low-income homes, both rented and owned, will dramatically help Wilma impacted Floridians to rebuild and prepare for the future.</p> <p>This budget amendment requests additional budget authority to enable the Division of Housing and Community Development to utilize these supplemental disaster funds.</p>	<p><b>Agency Request:</b> The Department of Community Affairs requests an increase of \$100,066,518 in budget authority in the Florida Small Cities Community Development Block Grant Program Trust Fund for housing retrofit projects funded through federal CDBG supplemental funds authorized by Congress for the Hurricane Wilma impacted areas.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$100,066,518 in the Florida Small Cities Community Development Block Grant Program Trust Fund for additional Community Development Block Grant supplemental funds authorized by the U. S. Congress for the Hurricane Wilma impacted areas.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations</p> <p><b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council:</b> Economic Expansion and Infrastructure</p> <p><b>House Analyst:</b> Angela Peterson</p>
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**Budget Commission Meeting  
January 24, 2007**

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
<b>COMMUNITY AFFAIRS</b>	Program: Housing And Community Development <u>Affordable Housing And Neighborhood Redevelopment</u>					
NA	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Housing And Urban Development Disaster Grants From Florida Small Cities Community Development Block Grant Program Fund			100,066,518	100,066,518	

DCA  
B2007-0286

**Department of Community Affairs**

**EOG Number: B2007-0286**

<p><b>Problem Statement:</b> The Florida Coastal Management Program, located within the Florida Department of Environmental Protection (DEP), has received a four-year grant from the National Oceanic &amp; Atmospheric Administration (NOAA) of \$75,000 per year to assist in the development of post-disaster redevelopment plans. This grant will enable the Division of Community Planning (DCP) to provide technical assistance to local governments regarding revisions to their local comprehensive plans to address the requirements of section 163.3187, Florida Statutes, and Rule 9J-5.012, F.A.C, related to post-disaster redevelopment planning. Very few post-disaster redevelopment plans have been completed (the Department of Community Affairs is aware of approximately 29 such plans) and no standards have been developed to guide the preparation of these plans. Because of the storm-related events of 2004 and 2005, there is increased interest in preparing these plans and, thus, it is an ideal opportunity for the Department to provide increased technical assistance to local governments.</p> <p>The multi-year funding will be used to: conduct a survey of communities to determine which have prepared post-disaster redevelopment plans; ascertain the effectiveness of these plans in guiding redevelopment activities and mitigating risk; develop standards and a best practices manual to guide the development of post-disaster redevelopment plans; fund one or more pilot (demonstration) projects; and then revise the best practices manual based on the lessons learned during the pilot projects. This grant builds upon previous cooperative initiatives within DCA, including development and review of Local Mitigation Strategies (LMS), the Repetitive Loss Pilot Project, preparation of Wildfire Mitigation in Florida and Protecting Florida Communities and during FY 2005-06, the LMS-comprehensive plan integration project.</p> <p>DCP will negotiate with DEP on a fixed-fee agreement for specific deliverables related to post-disaster redevelopment planning, which would be developed through a contract with a competitively selected contractor. Project oversight would be through a peer review panel including DEP, Division of Emergency Management (DEM) and DCP staff.</p>
<p><b>Agency Request:</b> The Department of Community Affairs requests \$75,000 in additional budget authority in the Grants and Donations Trust Fund to allow the Division of Community Planning to assist local governments with post-disaster redevelopment plans.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$75,000 in the Grants and Donations Trust Fund for the Division of Community Planning to utilize federal funds provided through the Department of Environmental Protection to assist local governments in the development of post-disaster redevelopment plans.</p>

**Budget Commission Meeting  
January 24, 2007**

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

**Senate Committee:** Transportation and Economic Development  
Appropriations

**Senate Analyst:** Tom Weaver

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Angela Peterson



**Budget Commission Meeting  
January 24, 2007**

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
<b>COMMUNITY AFFAIRS</b>						
1556	Program: Community Planning <u>Community Planning</u> Other Personal Services From Grants And Donations Trust Fund			67,500	67,500	
1557	Expenses From Grants And Donations Trust Fund			7,500	7,500	



**Department of Community Affairs**

**EOG Number: B2007-0380**

<p><b>Problem Statement:</b> In the spring of 2006 the Federal Emergency Management Agency (FEMA) published notice of funding availability for the new Repetitive Flood Claims Program (RFC). The RFC program was created pursuant to Section 1323 of the National Flood Insurance Act of 1968, 42 U.S.C. 4030, as amended by the Bunning-Bereuter-Blumenauer Flood Insurance Reform Act of 2004, Public Law 108-264. The goal of the RFC program is to reduce flood damages to individual properties for which one or more claim payments for losses have been made under flood insurance coverage and that will result in the greatest savings to the National Flood Insurance Fund (NFIF) in the shortest period of time.</p> <p>There are approximately 440 properties in Florida within 80 local governments that fit the criteria of this program. The Florida Division of Emergency Management (DEM) as the administrator of the RFC program submitted the RFC program project proposal to the Federal Emergency Management Agency on behalf of local governments who prepared and submitted to DEM sub-applicant projects. DEM provided technical assistance to local governments and home/business owners before the grant and underlying sub-applicant projects were submitted to the Federal Emergency Management Agency (FEMA). FEMA scored the grant submitted by DEM for eligibility, technical feasibility, cost-benefit ratio and greatest dollar savings to the National Flood Insurance Fund. Florida received notification on September 25, 2006 that an award encompassing 10 projects from 3 counties (Clay, Hernando, Hillsborough) and 1 municipality (Port Orange) had been approved.</p> <p>The Division does not have sufficient budget authority to implement pass-through grants to the applicable local governments and requests approval in the amount of \$3,617,628 for this purpose.</p>	<p><b>Agency Request:</b> The Department requests budget authority of \$3,617,628 in the Grants and Aids - Repetitive Flood Claims Program category within the Federal Emergency Management Program Support Trust Fund to allow for the transfer of federal grant funds to the appropriate local governments.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$3,617,628 in the Federal Emergency Management Programs Support Trust Fund to allow the Division of Emergency Management to fully utilize available funds from the federal Repetitive Flood Claims Program.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council</b> Economic Expansion and Infrastructure <b>House Analyst:</b> Angela Peterson</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>	CF			
N/A	Program: Emergency Management <u>Emergency Planning</u>  Special Categories Grants And Aid - Repetitive Flood Claims Program From Federal Emergency Management Programs Support Trust Fund	3,617,628	3,617,628	

DCA  
B2007-0399

**Department of Community Affairs**

**EOG Number: B2007-0399**

**Problem Statement:** In 2005, under the Emergency Management Assistance Compact (EMAC), the State of Florida's Emergency Response Team (FL SERT) responded to requests from Louisiana and Texas for assistance with activities related to disaster events that occurred in their states. The costs incurred were related to operations for aviation, K-9 recovery, sheltering and emergency supply distribution in Louisiana, and volunteers/donations in Texas.

Following those events, the responding local and state agencies compiled their costs, and the Division of Emergency Management (DEM) as the centralized Florida clearinghouse for EMAC activities, submitted them to the respective requesting states for reimbursement under the Compact. In order to distribute these reimbursed costs to the appropriate responding local and non-profit agencies, an additional \$140,989 in budget authority is required.

**Agency Request:** The Department of Community Affairs is requesting an increase of \$140,989 in budget authority in the Grants and Donations Trust Fund to reimburse local governments and non-profit organizations for disaster response costs associated with Hurricanes Katrina and Rita.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$140,989 in the Grants and Donations Trust Fund to enable the Division of Emergency Management to reimburse incurred costs to local governments and non-profit organizations for Emergency Management Assistance Compact (EMAC) activities related to Hurricane Katrina (Louisiana) and Hurricane Rita (Texas).

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

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

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Angela Peterson

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	Program: Emergency Management <u>Emergency Recovery</u>  Special Categories Grants And Aids - Emergency Management Assistance Compact - 2005 Hurricanes - Pass Through Of State And Federal Funds From Grants And Donations Trust Fund		140,989	140,989	

DCA  
B2007-0406



**Department of Community Affairs**

**EOG Number: B2007-0406**

**Problem Statement:** The 2006 Legislature enacted House Bill 7121 (Chapter 2006-71, Laws of Florida), Emergency Management and Preparedness, appropriating \$45 million in state and federal funds to construct or improve county Emergency Operations Centers (EOC). Among other things, the bill requires the Legislative Budget Commission (LBC) to approve a comprehensive funding proposal and the release of the appropriated funds.

House Bill 7121 directs the Division to establish a competitive grant application process, prioritize those applications that are properly submitted, prepare and recommend a funding proposal that documents need and local government participation, and submit the funding proposal to the LBC for approval. The state and federal funds appropriated in House Bill 7121 are intended to supplement local participation and resources, and not supplant county responsibilities. Additionally, the source of the federal funds, the Hazard Mitigation Grant Program (HMGP), has very specific eligibility requirements and can be used only to enhance a building's ability to withstand future damages.

HB 7121 prescribes the criteria that the Division must consider for prioritizing and recommending funding for county EOCs under this statewide competitive grant process. The criteria include, but are not limited to: 1) County Population; 2) Hurricane Evacuation Clearance Time for the Vulnerable Population of the County; 3) Structural Survivability of the Existing EOC; and 4) Guidance of the Federal Emergency Management Agency for workspace requirements for the EOC. The Division is also required to consider all state funds already provided for the proposed projects which will decrease their respective fiscal need.

The Division used the population estimates published in the Florida Statistical Abstract 2005 prepared by the University of Florida, Bureau of Economic and Business Research. Hurricane Evacuation Clearance Times were calculated based on the most recent version of each region's Hurricane Evacuation Study. The minimum hurricane survivability criteria are the American Red Cross' Standards for Hurricane Evacuation Shelter Selection (ARC 4496). The minimum workspace criteria are published in the Federal Emergency Management Agency's Emergency Operations Center Handbook, Civil Preparedness Guide 1-20, 1984 (CPG 1-20). The EOC workspace needs are based on community population size and the projected number of staff or occupants in an operational EOC. The workspace floor area is given as a range from 50 to 85 gross square feet per staff person, but recommends 85 gross square feet to permit effective direction, control and coordination between agencies.

The Division received applications from 33 counties. One of the applications, Gadsden County, requested ineligible improvements under HB 7121, so no funding is recommended. Two counties, Bay and Citrus, had already been provided sufficient funds under prior appropriations to meet the established workspace criteria, so no additional state funds are recommended under this proposal. Six other

counties (Alachua, Brevard, Putnam, Lafayette, Union and Volusia) have EOCs that meet the minimum hurricane safety criteria, so based on the limited General Revenue funds available, the Division does not recommend providing additional state funds for these projects. Therefore, the Division proposes to provide state funds for 24 county EOC construction projects.

The Division proposes a proportional allocation method for HB 7121 state General Revenue funds that recognizes the limitations of fiscally constrained counties. Using model construction costs per square foot of floor area, this method provides fiscally constrained counties with approximately 78 square feet per staff person. Non-fiscally constrained counties are funded at a level to support approximately 50 square feet per staff person. For those counties that have received other state funds to support their respective EOC construction projects, their proposed HB 7121 General Revenue allocation has been decreased such that they will receive sufficient funds to construct the same square footage per staff person as their contemporaries with the same fiscal constraint designation.

The Division proposes to provide federal HMGP funds to all applicants, regardless of the state funding recommendation. The applicants that receive HMGP funds may continue forward with locally funded construction projects, and the funds can be used to enhance hurricane survivability.

HB 7121's federal and state funds, in combination with local participation and resources, will construct about 94,000 square feet of survivable EOC workspace. This is an unprecedented initiative that will significantly improve Florida's emergency response and recovery capabilities for decades to come.

The Division's comprehensive funding proposal is summarized in the attached table.

**Agency Request:** The Department requests the transfer of \$20,000,000 in General Revenue and \$25,000,000 in the U.S. Contributions Trust Fund from Unbudgeted Reserve to Approved Budget within the Emergency Management Critical Facility Needs category to implement the statewide competitive grant program for the construction and/or structural renovation of emergency operation centers. In addition to the transfer from Unbudgeted Reserve, a twenty-five percent release of the Approved Budget is also requested.

**Governor's Recommendation:** Recommend approval to transfer \$20,000,000 in General Revenue and \$25,000,000 in the U.S. Contributions Trust Fund from Unbudgeted Reserve to Approved Budget within the Emergency Management Critical Facility Needs category to implement the statewide competitive grant program for the construction and/or structural renovation of emergency operation centers. Pursuant to Ch. 2006-71, Laws of Florida, the Division of Emergency Management has submitted funding allocation recommendations to the Legislative Budget Commission related to the construction and structural renovation of county emergency operations centers. This amendment provides for the release of appropriated General Revenue and federal Trust Fund dollars in order for the Division of Emergency Management to distribute the recommended funding to specified counties for this initiative during the remainder of Fiscal Year 2006-07.

*Budget Commission Meeting  
January 24, 2007*

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

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

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Angela Peterson

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
<b>COMMUNITY AFFAIRS</b>								
N/A	Program: Emergency Management <u>Emergency Planning</u>  Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Emergency Management Critical Facility Needs From General Revenue Fund From U.S. Contributions Trust Fund		(20,000,000) (25,000,000)	5,000,000 6,250,000	(20,000,000) (25,000,000)	5,000,000 6,250,000		

Division of Emergency Management Comprehensive Funding Proposal for County Emergency Operations Centers November 1, 2006				
County Name	Priority No.	Proposed Funding		
		Local	State	Federal
Lee	1	\$6,566,700	\$1,480,839	\$1,759,500
Collier	2	\$47,000,000	\$1,510,094	\$1,639,225
Manatee	3	\$5,297,760	\$1,373,532	\$1,383,440
Polk	4	\$2,334,825	\$1,260,211	\$868,620
Okaloosa	5	\$450,000	\$179,431	\$1,509,993
Monroe	6	\$802,500	\$1,029,547	\$3,240,000
Lake	7	\$10,260,000	\$176,815	\$1,500,000
St. Johns	8	\$727,954	\$1,160,499	\$1,332,653
Clay	9	\$3,000,000	\$1,081,727	\$728,875
Nassau	10	\$183,587	\$743,907	\$588,444
<b>DeSoto</b> <sup>1</sup>	11	\$400,000	\$859,582	\$333,271
<b>Jackson</b> <sup>1</sup>	12	\$0	\$635,374	\$254,550
Marion	13	\$1,250,000	\$1,186,081	\$845,801
<b>Okeechobee</b> <sup>1</sup>	14	\$1,019,854	\$901,512	\$1,152,009
<b>Hendry</b> <sup>1</sup>	15	\$750,000	\$901,512	\$551,798
<b>Washington</b> <sup>1</sup>	16	\$650,000	\$734,702	\$414,440
<b>Holmes</b> <sup>1</sup>	17	\$55,766	\$667,911	\$331,910
<b>Madison</b> <sup>1</sup>	18	\$150,000	\$620,929	\$204,638
<b>Gilchrist</b> <sup>1</sup>	19	\$999,956	\$400,231	\$296,712
<b>Taylor</b> <sup>1</sup>	20	\$126,032	\$690,174	\$244,800
<b>Glades</b> <sup>1</sup>	21	\$500,000	\$556,592	\$264,317
<b>Dixie</b> <sup>1</sup>	22	\$750,000	\$691,085	\$350,000
<b>Jefferson</b> <sup>1</sup>	23	\$200,000	\$623,383	\$249,900
<b>Liberty</b> <sup>1</sup>	24	\$100,000	\$534,329	\$513,840
Volusia	25	\$5,000,000	\$0	\$1,130,434
Bay	26	\$500,000	\$0	\$0
Brevard	27	\$479,750	\$0	\$109,814
Alachua	28	\$2,261,515	\$0	\$942,136
Citrus	29	\$113,710	\$0	\$1,836,315
<b>Putnam</b> <sup>1</sup>	30	\$1,125,000	\$0	\$200,000
<b>Gadsden</b> <sup>1,2</sup>	31	\$0	\$0	\$0
<b>Lafayette</b> <sup>1</sup>	32	\$160,000	\$0	\$222,566
<b>Union</b> <sup>1</sup>	33	\$1,125,000	\$0	\$0
	Total \$	\$94,339,909	\$20,000,000	\$25,000,000

Notes:  
<sup>1</sup> – County names highlighted in **Bold** are listed as fiscally constrained.  
<sup>2</sup> – County's proposal under this grant process was for ineligible equipment items.

DCA  
B2007-0424

**Department of Community Affairs**

**EOG Number: B2007-0424**

**Problem Statement:** The Department of Community Affairs (DCA) has received subgrant funds from the Department of Environmental Protection/Florida Coastal Management Program (DEP) for the past several years for implementation of the Waterfronts Florida Partnership Program. These funds are provided through a grant DEP receives from the National Oceanographic and Atmospheric Administration (NOAA), Office of Ocean and Coastal Resource Management under the Coastal Zone Management Act of 1972, as amended.

The Department is seeking reauthorization of spending authority for approximately \$52,000 in unspent funds from previous grant awards for Waterfronts Florida Partnership program activities. In addition, subsequent to approval of the FY 2006-07 budget, the Waterfronts Florida Partnership Program was offered an additional grant from the Florida Department of Environmental Protection in the amount of \$75,000. The Department is also seeking spending authority for those funds.

This budget amendment would allow the Waterfronts Florida Partnership Program, which began in 1997, to continue to provide high-quality technical assistance and training to the 18 designated Waterfronts Florida Partnership Communities and other coastal waterfront communities around the state. This budget amendment would allow for continuation and strengthening of peer exchange, information sharing and support provided by the network of various federal, state regional, and local agencies which participate in the Waterfronts Florida Partnership.

Waterfronts Florida is also the state's primary program to further implementation of recent changes to state law (Chapter 2005-157 and Chapter 2006-220, Laws of Florida) that established the waterfronts Florida Program an DCA, and requires a coastal element to be included in the local government comprehensive plan; hence the legislative intent of providing greater assistance to communities for preservation of recreational and commercial working waterfronts will be greatly furthered by the approval of this request. With increased budget authority, the Department can better meet the goals of this legislation and provide services to coastal waterfront communities related to revitalization of working waterfront areas.

**Agency Request:** The DCA is requesting an increase of \$71,000 in the Other Personal Services category and \$56,000 in the Expenses category within the Grants and Donations Trust Fund to continue providing technical assistance and training to the 18 designated Waterfronts Florida Partnership Communities and other coastal waterfront communities around the state.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$127,000 in the Grants and Donations Trust Fund to utilize federal funds from the Department of Environmental Protection for the continuation of the Waterfronts Florida Partnership Program.

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

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

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Angela Peterson



**Budget Commission Meeting  
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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
	<b>COMMUNITY AFFAIRS</b>					
	Program: Community Planning <u>Community Planning</u>					
1556	Other Personal Services From Grants And Donations Trust Fund			71,000	71,000	
1557	Expenses From Grants And Donations Trust Fund			56,000	56,000	

DCA  
B2007-0435

**Department of Community Affairs**

**EOG Number: B2007-0435**

**Problem Statement:** The 2006 Legislature enacted House Bill 7121 (Chapter 2006-71, Laws of Florida), Emergency Management and Preparedness, appropriating \$15 million for retrofitting public hurricane evacuation shelters. Among other things, the bill requires the Legislative Budget Commission to approve a comprehensive funding proposal and the release of the appropriated funds.

Specifically the bill directs the Division of Emergency Management (Division) to establish a statewide competitive grant application process for proposals to structurally enhance or retrofit public hurricane evacuation shelters. The proposals are limited to those that ensure that the selected facilities can, at a minimum, meet the structural and siting criteria published in the American Red Cross' Standards for Hurricane Evacuation Shelter Selection (ARC 4496). Upon completion of the competitive grant application process, the Division is further directed to prioritize properly submitted projects and submit a comprehensive funding proposal to the Legislative Budget Commission (LBC) for approval.

HB 7121 prescribes the criteria that the Division must consider to prioritize and recommend funding for public hurricane shelters under the statewide competitive grant process. The criteria include, but are not limited to: 1) ability to meet ARC 4496 upon completion of the proposed project; 2) public hurricane shelter needs of the local government and the hurricane evacuation planning region; 3) cost-effectiveness of the project in terms of the number of shelter spaces produced; and 4) the proposed project's priority ranking in the applicable local mitigation strategy. The Division is also required to consider all state funds already provided for the proposed projects that will decrease their respective fiscal need. Since the funding source for this grant process is the federal Hazard Mitigation Grant Program (HMGP), eligibility of a proposed project under HMGP must be considered during the funding recommendation process. The local government (county) and regional public hurricane shelter needs were determined using the Division's published 2006 Statewide Emergency Shelter Plan.

A total of 79 applications were received over two (2) separate application cycles, 22 of which proposed multiple solutions. After a review of the applications, the Division recommends funding for a total of 69 projects. The reasons for not recommending a project included ineligibility under the HMGP program (e.g., back-up electric power generators), proposed project did not include structural enhancement or retrofits (i.e., did not appear to meet intent of HB 7121), or proposed project appeared to be inadequate to meet ARC 4496 upon completion. Of the 69 recommended projects, the Division suggests that 20 receive \$10,000 each to conduct a preliminary structural survey and analysis. The preliminary structural surveys are needed to verify that the proposed solutions are in-fact adequate to meet ARC 4496. The 69 recommended projects are estimated to cost \$10,465,186 and produce 42,071 public hurricane shelter spaces. The Division recommends reserving the remaining \$4,535,000 in funding for projects that receive positive results from the preliminary structural analysis. This initiative will significantly improve Florida's emergency response and recovery capabilities for

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decades to come.

The Division's comprehensive funding proposal is summarized in the attached table.

**Agency Request:** The Department requests the transfer of \$15,000,000 from Unbudgeted Reserve to Approved Budget in the Emergency Management Critical Facility Needs category within the U.S. Contributions Trust Fund to implement the statewide competitive grant program for retrofitting public hurricane evacuation shelters. In addition to the transfer from Unbudgeted Reserve, a twenty-five percent release of the Approved budget is also requested.

**Governor's Recommendation:** Recommend approval to transfer of \$15,000,000 from Unbudgeted Reserve to Approved Budget in the Emergency Management Critical Facility Needs category within the U.S. Contributions Trust Fund to implement the statewide competitive grant program for retrofitting public hurricane evacuation shelters. Pursuant to Ch. 2006-71, Laws of Florida, the Division of Emergency Management has submitted funding allocation recommendations to the Legislative Budget Commission related to the retrofitting of public hurricane evacuation shelters. This amendment provides for the release of appropriated federal Trust Fund dollars in order for the Division of Emergency Management to distribute the recommended funding to specified entities for this initiative during the remainder of Fiscal Year 2006-07.

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

**Senate Committee:** Transportation and Economic Development Appropriations

**Senate Analyst:** Tom Weaver

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Angela Peterson

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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	
			Reserve	Release	Reserve	Release	Reserve	Release
	LASPBS Account Number							
<b>COMMUNITY AFFAIRS</b>								
N/A	Program: Emergency Management <u>Emergency Planning</u> Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Emergency Management Critical Facility Needs From U.S. Contributions Trust Fund		(15,000,000)	3,750,000	(15,000,000)	3,750,000		

LBC Amendment B0435

Division of Emergency Management HB 7121 Public Hurricane Shelter Enhancement and Retrofit Priorities and Funding Recommendations November 1, 2006									
Overall Priority Number	County	Site/ Campus	Bldg	Estimated Spaces to be Gained @ 20 sq.ft./space	Funds Requested under HB7121, \$	County Hurricane Shelter Space Surplus/ (Deficit), spaces	RPC Regional Hurricane Shelter Space Surplus/ (Deficit), spaces	HB7121 Funding Cost-Effectiveness, \$/space	Recommend Engineer Phase 1 funds?
1	Pasco	Wesley Chapel District	new	1,100	\$300,000	(29,236)	(149,582)	\$272.73	\$0
2	Duval	NW Jacksonville Community Center	Multi-Purpose Center	1,750	\$365,000	(14,041)	(31,486)	\$208.57	\$0
3	Baker	New Macclenny ES	A,C,D,E, F	1,370	\$250,000	(1,859)	(31,486)	\$182.48	\$0
4	Polk	Wilfred Smith Community Center	main bldg	504	\$38,631	107	(51,337)	\$76.65	\$0
5	Polk	Eloise Community Center	main bldg	495	\$125,811	107	(51,337)	\$254.16	\$0
6	Osceola	Celebration HS	Bldg 6	1812	\$29,124	3,753	8,262	\$16.07	\$0
7	Osceola	Celebration HS	Bldg 7	1806	\$22,696	3,753	8,262	\$12.57	\$0
8	Osceola	Harmony HS	Bldg 7	1805	\$22,711	3,753	8,262	\$12.58	\$0
9	Highlands	Knights of Columbus (SpNS @ 817)	new	244	\$200,000	(20,956)	(51,337)	\$819.67	\$0
10	Osceola	Harmony HS	Bldg 6	1804	\$39,176	3,753	8,262	\$21.72	\$0
11	Glades	Moorehaven ES	Richie Bldg	204	\$19,000	(2,239)	(157,323)	\$93.14	\$0
12	Okaloosa	Baker School	Bldgs 14,17,18	382	\$100,603	(11,922)	(20,867)	\$263.36	\$0
13	Bay	Waller ES	5	441	\$111,311	(2,362)	(20,867)	\$252.41	\$0
14	Osceola	Harmony HS	Bldg 4	1176	\$42,998	3,753	8,262	\$36.56	\$0
15	Polk	River Ranch Chapel/Medulla Community Center?	main bldg	208	\$45,000	107	(51,337)	\$216.35	\$0
16	Bay	Patterson ES	16	427	\$89,107	(2,362)	(20,867)	\$208.68	\$0

LBC Amendment B0435

Division of Emergency Management HB 7121 Public Hurricane Shelter Enhancement and Retrofit Priorities and Funding Recommendations November 1, 2006									
Overall Priority Number	County	Site/ Campus	Bldg	Estimated Spaces to be Gained @ 20 sq.ft./space	Funds Requested under HB7121, \$	County Hurricane Shelter Space Surplus/ (Deficit), spaces	RPC Regional Hurricane Shelter Space Surplus/ (Deficit), spaces	HB7121 Funding Cost-Effectiveness, \$/space	Recommend Engineer Phase 1 funds?
17	Okaloosa	Crestview HS	Bldg 11	304	\$29,551	(11,922)	(20,867)	\$97.21	\$0
18	Osceola	Celebration HS	Bldg 5	732	\$69,806	3,753	8,262	\$95.36	\$0
19	Okaloosa	Laurel Hill School	Bldg 7 & 8	280	\$37,490	(11,922)	(20,867)	\$133.89	\$0
20	Osceola	Harmony HS	Bldg 5	711	\$81,034	3,753	8,262	\$113.97	\$0
21	Polk	Medulla Community Center	main bldg	174	\$32,289	107	(51,337)	\$185.57	\$0
22	Lafayette	Lafayette HS	Gym-B32	332	\$60,634	(604)	(7,052)	\$182.63	\$0
23	Bay	Haney Vo Tech	24	300	\$99,735	(2,362)	(20,867)	\$332.45	\$0
24	Osceola	Celebration HS	Bldg 8	603	\$7,750	3,753	8,262	\$12.85	\$0
25	Polk	Mary N. Campbell Youth Center	main bldg	153	\$15,255	107	(51,337)	\$99.71	\$0
26	Osceola	Harmony HS	Bldg 8	601	\$8,974	3,753	8,262	\$14.93	\$0
27	Santa Rosa	Chumuckla Community Center	main bldg	140	\$12,450	(4,585)	(20,867)	\$88.93	\$0
28	St. Lucie	Human Resources Development Center Gym	Gym	350	\$500,000	8,599	20,797	\$1,428.57	\$0
29	Lafayette	Oakridge Assisted Living Facility	bldg	50	\$24,100	(604)	(7,052)	\$482.00	\$0
30	Osceola	Discovery Intermediate School	Bldg 5	222	\$131,644	3,753	8,262	\$592.99	\$0
31	Gulf	Honeyville Comm Center	new	232	\$562,000	(514)	8,520	\$2,422.41	\$0
32	Osceola	Discovery Intermediate School	Bldg 3	195	\$123,239	3,753	8,262	\$631.99	\$0
33	Osceola	Discovery Intermediate School	Bldg 4	175	\$92,260	3,753	8,262	\$527.20	\$0

## LBC Amendment B0435

Division of Emergency Management HB 7121 Public Hurricane Shelter Enhancement and Retrofit Priorities and Funding Recommendations November 1, 2006									
Overall Priority Number	County	Site/ Campus	Bldg	Estimated Spaces to be Gained @ 20 sq.ft./space	Funds Requested under HB7121, \$	County Hurricane Shelter Space Surplus/ (Deficit), spaces	RPC Regional Hurricane Shelter Space Surplus/ (Deficit), spaces	HB7121 Funding Cost-Effectiveness, \$/space	Recommend Engineer Phase 1 funds?
34	Osceola	Discovery Intermediate School	Bldg 1	127	\$54,590	3,753	8,262	\$429.84	\$0
35	Osceola	Narcoossee Community School	Bldg 5	549	\$125,184	3,753	8,262	\$228.02	\$0
36	Osceola	Narcoossee Community School	Bldg 3	497	\$125,523	3,753	8,262	\$252.56	\$0
37	Osceola	Narcoossee Community School	Bldg 4	198	\$41,186	3,753	8,262	\$208.01	\$0
38	Osceola	Poinciana ES	Bldg 6	183	\$106,579	3,753	8,262	\$582.40	\$0
39	Osceola	Kissimmee ES	Bldg 6	183	\$106,579	3,753	8,262	\$582.40	\$0
40	Osceola	Poinciana ES	Bldg 2	183	\$106,579	3,753	8,262	\$582.40	\$0
41	Osceola	Kissimmee ES	Bldg 5	176	\$99,929	3,753	8,262	\$567.78	\$0
42	Osceola	Poinciana ES	Bldg 5	176	\$99,432	3,753	8,262	\$564.95	\$0
43	Osceola	Kissimmee ES	Bldg 3	153	\$88,916	3,753	8,262	\$581.15	\$0
44	Osceola	Poinciana ES	Bldg 3	152	\$88,916	3,753	8,262	\$584.97	\$0
45	Hernando	DS Parrot MS	all?	304	\$70,000	(11,770)	(51,337)	\$230.26	\$0
46	Okeechobee	Okeechobee School Board	Freshman Campus Auditorium	197	\$52,339	(16,757)	(51,337)	\$265.68	\$0
47	Bay	City of Parker City Hall/FD shelter	City hall/FD	304	\$26,134	(2,362)	(20,867)	\$85.97	\$0
48	Lafayette	Lafayette HS	Classrooms #3 & #4	213	\$45,161	(604)	(7,052)	\$212.02	\$0
49	DeSoto	Memorial ES	Bldg H (Bldg 15)	180	\$24,717	(4,164)	(51,337)	\$137.32	\$0



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Division of Emergency Management HB 7121 Public Hurricane Shelter Enhancement and Retrofit Priorities and Funding Recommendations November 1, 2006									
Overall Priority Number	County	Site/ Campus	Bldg	Estimated Spaces to be Gained @ 20 sq.ft./space	Funds Requested under HB7121, \$	County Hurricane Shelter Space Surplus/ (Deficit), spaces	RPC Regional Hurricane Shelter Space Surplus/ (Deficit), spaces	HB7121 Funding Cost-Effectiveness, \$/space	Recommend Engineer Phase 1 funds?
50	Highlands	Lake Placid HS	main bldg	1,000	\$1,315,846	(20,956)	(51,337)	\$1,315.85	\$10,000
51	Duval	Chimney Lakes ES	main bldg	2,862	\$110,722	(14,041)	(31,486)	\$38.69	\$10,000
52	Duval	Baldwin MS	?	1,635	\$403,120	(14,041)	(31,486)	\$246.56	\$10,000
53	Duval	Crystal Springs ES	main bldg	2,862	\$110,722	(14,041)	(31,486)	\$38.69	\$10,000
54	Duval	Mandarin MS	?	588	\$191,937	(14,041)	(31,486)	\$326.42	\$10,000
55	Duval	Agnes Jones ES	?	790	\$103,312	(14,041)	(31,486)	\$130.77	\$10,000
56	Putnam	Middleton Burney ES	Bldg 1	805	\$289,000	(8,468)	(31,486)	\$359.01	\$10,000
57	Putnam	Kelly Smith ES (SpNS @ 306?)	Bldg 6	920	\$493,279	(8,468)	(31,486)	\$536.17	\$10,000
58	Putnam	Jenkins MS	Bldg 5-Gen. Pop. Shelter	505	\$538,000	(8,468)	(31,486)	\$1,065.35	\$10,000
59	Clay	Orange Park HS	B10	563	\$120,000	(6,164)	(31,486)	\$213.14	\$10,000
60	Bay	Fairgrounds	25	1,671	\$303,937	(2,362)	(20,867)	\$181.89	\$10,000
61	Clay	Clay HS	B8-Dining/ Aud.	444	\$150,000	(6,164)	(31,486)	\$337.84	\$10,000
62	Clay	McRae ES (SpNS? @ 99)	B2-Dining/ Aud.	297	\$150,000	(6,164)	(31,486)	\$505.05	\$10,000
63	Bay	Rutherford HS	13	515	\$231,284	(2,362)	(20,867)	\$449.10	\$10,000
64	Baker	Baker County Ag Center	main bldg?	276	\$325,000	(1,859)	(31,486)	\$1,177.54	\$10,000
65	Bay	Rutherford HS	14	351	\$156,528	(2,362)	(20,867)	\$445.95	\$10,000

LBC Amendment B0435

Division of Emergency Management									
HB 7121 Public Hurricane Shelter Enhancement and Retrofit Priorities and Funding Recommendations									
November 1, 2006									
Overall Priority Number	County	Site/ Campus	Bldg	Estimated Spaces to be Gained @ 20 sq.ft./space	Funds Requested under HB7121, \$	County Hurricane Shelter Space Surplus/ (Deficit), spaces	RPC Regional Hurricane Shelter Space Surplus/ (Deficit), spaces	HB7121 Funding Cost-Effectiveness, \$/space	Recommend Engineer Phase 1 funds?
66	Bay	Waller ES	1	441	\$111,311	(2,362)	(20,867)	\$252.41	\$10,000
67	Bay	Patterson ES	2	291	\$71,679	(2,362)	(20,867)	\$246.32	\$10,000
68	Bay	Rutherford HS	12	179	\$67,846	(2,362)	(20,867)	\$379.03	\$10,000
69	Bay	Rutherford HS	15	219	\$70,520	(2,362)	(20,867)	\$322.01	\$10,000
Total:				42,071	\$10,265,186				\$200,000



**Department of Community Affairs**

**EOG Number: B2007-0480**

**Problem Statement:** Effective July 1, 2006, Chapter 2006-70, Laws of Florida, amended section 20.18, Florida Statutes, removing the Division of Emergency Management (DEM) from the control and supervision of the Department of Community Affairs (DCA). This statutory change allows the Governor to appoint the DEM director and have direct access to the DEM which provides an immediate response to any and all disasters throughout the State of Florida and into the Southeastern portion of the United States. Chapter 2006-70, L.O.F., also requires DCA to enter into a service agreement with the DEM for professional, technological, and administrative support services and requires collaboration and coordination with the DCA on non-emergency response matters, including, but not limited to, disaster recovery programs, grant programs, mitigation programs, and emergency matters related to comprehensive plans.

DCA will continue to support DEM for services such as email, web services, port management, etc., however, the DCA resources are constrained and are not able to provide the level of support that the DEM requires for their mission critical servers and corresponding network. In addition to their other non-IT duties, DEM has been required to provide their own, though limited, server and network support. This is not an optimal solution, and therefore, DEM has requested assistance from the Department of Management Services (DMS) and specifically the Shared Resource Center (SRC) to undertake a greater role in the support of the critical computing assets that are required by DEM to conduct their mission and to ensure that their servers and network infrastructure are well maintained and remain in a state of operational readiness in the event of an emergency.

DMS and the DEM have been in discussions since October, developing plans to move the group of "primary" servers into the SRC. DMS will also manage the DEM network infrastructure. DMS will have an additional role of assisting with the other DEM remotely located servers by ensuring that the equipment is "ready for use" and in compliance with best management practices for IT infrastructure used in disaster management.

**PRIMARY BENEFITS FOR THIS PROPOSAL INCLUDE:**

- The much needed support of critical servers that provide key information to FloridaDisaster.org, which is the primary communication tool for Florida's residents, visitors and responders regarding disaster preparedness and response for the state.
- The continued and growing use of the SRC in support of state assets.
- Dramatically increased bandwidth for data traffic over the network as opposed to private sector limits on bandwidth.
- State agencies are already on the State's network, therefore administrators have access to their servers without having to purchase separate Virtual Private Networks (VPNs). As the DEM applications are accessed by State employees, this traffic will go

<p>directly through the State's network removing the need to traverse the Internet. This should result in better performance and security.</p> <ul style="list-style-type: none"> <li>- High quality firewall is included in the co-location service, while industry hosting companies offer low-end firewalls for a charge. The EITS network engineers manage the State's firewalls that protect customer servers.</li> <li>- Network and access advice for specific customer needs at no additional charge.</li> <li>- No imposed limit on technical support.</li> <li>- The ability for DMS to take on more responsibility with the same level of staff.</li> <li>- The services that DEM requires are enterprise in nature and ones that DMS currently provides to other agencies.</li> </ul> <p>The 2006 Legislature appropriated \$1.3 million in Administered Funds in the Qualified Expenditure Category - Information Technology Optimization category to reduce duplication and maximize financial resources by consolidating data centers.</p>	
<p><b>Agency Request:</b> The Division of Emergency Management is requesting the transfer of \$176,365 in General Revenue from the Qualified Expenditure Category Information Technology (IT) Optimization category in Administered Funds to the Contracted Services category in the Emergency Planning budget entity to enhance DEM network infrastructure and support.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer \$176,365 in General Revenue from the Qualified Expenditure Category Information Technology (IT) Optimization category in Administered Funds to the Contracted Services category in the Emergency Planning budget entity to enhance DEM network infrastructure and support.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	
<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council</b> Economic Expansion and Infrastructure <b>House Analyst:</b> Angela Peterson</p>

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January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>ADMINISTERED FUNDS</b>								
	LASPBS Account Number							
	<u>Program: Administered Funds</u>							
2243A	Qualified Expenditure Category Information Technology (I.T.) Optimization From General Revenue Fund		(176,365)	(176,365)	(176,365)	(176,365)		
<b>COMMUNITY AFFAIRS</b>								
	<u>Program: Emergency Management</u> <u>Emergency Planning</u>							
N/A	Special Categories Contracted Services From General Revenue Fund		176,365		176,365			

DOS  
B2007-0334

**Department of State**

**EOG Number: B2007-0334**

<p><b>Problem Statement:</b> Effective July 1, 2006, section 216.011 (1) (n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.</p>
<p><b>Agency Request:</b> The Department of State is requesting a transfer of \$69,000 in General Revenue from the Expenses category to the Contractual Services category in the Office of the Secretary and Administrative Services and a transfer of \$25,000 in General Revenue from Expenses category to Contractual Services category in the Division of Cultural Affairs to comply with the Department of Financial Services guidelines for contracted services.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to transfer \$94,000 budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council</b> Economic Expansion and Infrastructure <b>House Analyst:</b> Loretta Darity</p>
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**Budget Commission Meeting  
January 24, 2007**

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
<b>STATE</b>						
	Program: Office Of The Secretary And Administrative Services <u>Executive Direction And Support Services</u>					
3153	Expenses From General Revenue Fund			(69,000)	(69,000)	
N/A	Special Categories Contracted Services From General Revenue Fund			69,000	69,000	
	Program: Cultural Affairs <u>Executive Direction And Support Services</u>					
3211	Expenses From General Revenue Fund			(25,000)	(25,000)	
N/A	Special Categories Contracted Services From General Revenue Fund			25,000	25,000	

DOS  
B2007-0486

**Department of State**

**EOG Number: B2007-0486**

<p><b>Problem Statement:</b> The Department of State (DOS) is responsible for maintaining the equipment that supports the disaster recovery operations related to the Florida Voter Registration System. The data center that supports the disaster recovery operations is currently housed in the Firestone Building which is planned for sale in the near future. The department is in the process of moving staff out of the Firestone Building to the Department of Children and Families data center at the Northwood location.</p> <p>The department is requesting to move the disaster recovery operations to the Shared Resource Center (SRC). Due to the redundancy built into the SRC, it would offer the DOS the most feasible location for disaster recovery. This would involve moving eight racks of servers and communications equipment and co-locating these racks at the SRC.</p> <p>The continuation cost associated with the relocation for Fiscal Year 2007-2008 is \$94,848 (trust fund), which will be considered by the 2007 Legislature.</p> <p>The 2006 Legislature appropriated \$1.3 million in Administered Funds in the Qualified Expenditure Category - Information Technology Optimization category to reduce duplication and maximize financial resources by consolidating data centers.</p>	<p><b>Agency Request:</b> The Department of State is requesting a transfer of \$77,346 in General Revenue from the Qualified Expenditure Information Technology Optimization Category in Administered Funds to the Contracted Services category (\$42,730) and to the Expenses category (\$34,616) in the Elections budget entity to support the relocation of disaster recovery operations.</p> <p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amount of \$77,346 in the General Revenue Fund from Administered Funds to the Department of State's Expenses and Contractual Services categories within the Elections budget entity to relocate disaster recovery operations to the Shared Resource Center (SRC) for the voter registration system (FVRS) and Division of Corporations' filing systems.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Tom Weaver</p>	<p><b>House Council</b> Economic Expansion and Infrastructure <b>House Analyst:</b> Loretta Darity</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>STATE</b>	LASPBS Account Number							
3161	Program: Elections <u>Elections</u> Expenses From General Revenue Fund		34,616		34,616			
3169	Special Categories Contracted Services From General Revenue Fund		42,730		42,730			
<b>ADMINISTERED FUNDS</b>								
2243A	<u>Program: Administered Funds</u> Qualified Expenditure Category Information Technology (I.T.) Optimization From General Revenue Fund		(77,346)	(77,346)	(77,346)	(77,346)		

DOT  
B2007-0369

**Department of Transportation**

**EOG Number: B2007-0369**

**Problem Statement:** The Department of Transportation administers the federally funded Motor Carrier Safety Assistance Program (MCSAP). MCSAP provides financial assistance to states to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. FY 2006-07 GAA provided \$4,492,213 in budget authority to support the current activities of the MCSAP.

In August and September, the Department was awarded three additional MCSAP grants totaling \$1,200,000. Two of the grants are 100% federally funded. One of the grants requires a 20% state match which is being provided within existing budget authority. The additional federal grants will be used to implement strategies intended to ultimately reduce the number and severity of crashes involving commercial motor vehicles. The grants will provide:

- Enhanced enforcement of commercial motor vehicle regulations within corridors which have experienced a high number of commercial vehicle related crashes;
- Increased public education to deliver safety messages concerning the safe operation of vehicles to both commercial and non-commercial drivers; and
- Additional support to ensure new entrants to the interstate commercial motor carrier business are fully aware of their safety responsibilities and the requirements of applicable federal motor carrier regulations.

**Agency Request:** The Department requests \$1,200,000 of additional budget authority in the State Transportation Trust Fund in order to implement three federal Motor Carrier Safety Assistance grants that have been awarded to the department.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$1,200,000 in the State Transportation Trust Fund in various categories within Highway Operations for three additional federal Motor Carrier Compliance grants.

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

**Senate Committee:** Transportation and Economic Development Appropriations

**Senate Analyst:** Tom Weaver

**House Council** Economic Expansion and Infrastructure  
**House Analyst:** Teddi Creamer

**Budget Commission Meeting  
January 24, 2007**

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
<b>TRANSPORTATION</b>					
	Transportation Systems Operations <u>Program: Highway Operations</u>				
2143	Expenses From State Transportation (primary) Trust Fund		25,000	25,000	
2144	Operating Capital Outlay From State Transportation (primary) Trust Fund		105,000	105,000	
2145	Special Categories Acquisition Of Motor Vehicles From State Transportation (primary) Trust Fund		60,000	60,000	
2148	Special Categories Contracted Services From State Transportation (primary) Trust Fund		380,000	380,000	
2149	Special Categories Human Resources Development From State Transportation (primary) Trust Fund		20,000	20,000	
2150	Special Categories Overtime From State Transportation (primary) Trust Fund		610,000	610,000	





**Executive Office of the Governor**

**EOG Number: B2007-0437**

**Problem Statement:** The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$45 million for the Quick Action Closing Fund for the 2006-2007 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Chapter 2006-55, Laws of Florida, enacted during the 2006 legislative session, provides that in order to implement the provisions of section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request release of funds as needed by the Legislative Budget Commission.

**Agency Request:** EOG requests the release of \$15 million from the General Revenue Fund for an economic development project currently under negotiation that is anticipated to be closed over the next 30 days.

**Governor's Recommendation:** Recommend approval to release \$15,000,000 General Revenue Funds from unbudgeted reserve to implement the Quick Action Closing project currently under negotiation.

**Commission Staff Comments:**

<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations <b>Senate Analyst:</b> Juliette Noble</p>	<p><b>House Council</b> Economic Expansion and Infrastructure <b>House Analyst:</b> John McAuliffe</p>
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*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
			CF					
SB2728	<b>GOVERNOR, EXECUTIVE OFFICE OF THE</b> Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(15,000,000)	15,000,000	(15,000,000)	15,000,000		



**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0264**

**Problem Statement:** The General Appropriations Act for Fiscal Year 2006-07 appropriates \$580,000 in general revenue for a Comprehensive Plant Inspection System as well as apiary pest research in the Other Personal Services (OPS) appropriations category. Work includes migrating the nursery computer program from a mainframe database to a more cost-efficient ORACLE database, and continuing research for the development of control measures for the apiary industry in Florida. On August 31, 2006, the department received approval of a 5% agency transfer of \$50,000 to contracted services for apiary research, leaving a balance of \$530,000 for these two issues in the OPS category. Interim budget action is necessary to realign this approved budget in the Division of Plant Industry within the Contracted Services appropriations category to meet financial obligations to contracted vendors.

**Agency Request:** The department requests the transfer of \$530,000 in general revenue budget authority from the Other Personal Services category to the Contracted Services category for the Comprehensive Plant Inspection System and conducting apiary pest research.

**Governor's Recommendation:** Recommend approval to transfer \$530,000 of budget authority in the General Revenue Fund from the Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category in the Division of Plant Industry for compliance with the Department of Financial Services' guidelines.

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

<b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach	<b>House Council</b> Environmental and Natural Resources <b>House Analyst:</b> Greg Davis
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**Budget Commission Meeting  
January 24, 2007**

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
<b>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</b>	<b>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</b>				
1531	Program: Agricultural Economic Development <u>Plant Pest And Disease Control</u> Other Personal Services From General Revenue Fund		(530,000)	(530,000)	
1540	Special Categories Contracted Services From General Revenue Fund		530,000	530,000	



**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0298**

<p><b>Problem Statement:</b> On September 6, 2006, the United States Department of Commerce, Bureau of National Oceanic Atmospheric Administration, awarded two federal grants to the Gulf States Marine Fisheries Commission (GSMFC), totaling \$3,808,300 over a five year period. The GSMFC issued these grants to the Department of Agriculture to provide assistance to oyster farmers in order to refurbish oyster stocks on private leases and restore public oyster reefs damaged by the 2005 hurricane season. However, the department does not have sufficient spending authority in the Contracts and Grants Trust Fund to implement the federal grant.</p>	<p>Additional spending authority of \$373,700 in the Contracts and Grants Trust Fund is needed to fund the first year for Sub Award OR-RRR-020-2006-04 relating to restoration of oyster reefs. This amount includes \$62,700 in operating costs, \$50,000 in equipment repair and replacement, \$75,000 for Other Personal Service employees and \$186,000 in contract costs.</p>	<p><b>Agency Request:</b> The department requests additional budget authority of \$373,700 in the Contracts and Grants Trust Fund for federal funds received from the Gulf States Marine Fisheries Commission for the restoration of oyster reefs damaged by the 2005 hurricane season.</p>	<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$373,700 in the Contracts and Grants Trust Fund for federal funds received from the United States Department of Commerce, Bureau of National Oceanic and Atmospheric Administration, to aid Florida oyster producers in their recovery from the 2005 Hurricanes.</p>	<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council</b> Environmental and Natural Resources <b>House Analyst:</b> Greg Davis</p>			

**Budget Commission Meeting  
January 24, 2007**

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
1507	LSPBS Account Number <b>AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE</b>  Program: Agricultural Economic Development <u>Aquaculture</u>  Special Categories Aquaculture Program Grants From Contracts And Grants Trust Fund		373,700	373,700	



DACS  
B2007-0332

**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0332**

<p><b>Problem Statement:</b> On September 25, 2006, the Department of Agriculture and Consumer Services (department) was awarded a federal bio-terrorism grant through the Department of Health (DOH) under interagency agreement DOH/PHPC7 2006-07. The DOH is utilizing the Centers for Disease Control and Prevention (CDC) grant funding to strengthen infrastructure and ensure preparedness in the event of terrorist acts involving biological or chemical agents.</p> <p>Additional spending authority of \$350,000 in the Contracts and Grants Trust Fund is needed to purchase laboratory equipment for testing and maintenance of biological and chemical agents. In addition, the department was awarded \$24,910 from the Department of Homeland Security under Sub Grant Agreement 07DS-5N-13-00-14, to cover costs associated with the administration of the grant.</p> <p>The department does not have sufficient spending authority in the Contracts and Grants Trust Fund to implement the federal grant.</p> <p><b>Agency Request:</b> The department requests additional budget authority of \$374,910 in the Contracts and Grants Trust Fund for federal funds received from the CDC and the Department of Homeland Security to purchase bio-terrorism lab equipment and for covering the associated administrative costs.</p>	<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$374,910 in the Contracts and Grants Trust Fund for federal funds received from the Florida Department of Health and the Florida Division of Emergency Management through interagency agreements for federal funds received from the United States Center for Disease Control and the Department of Homeland Security.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> General Government Appropriations</p> <p><b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council:</b> Environmental and Natural Resources</p> <p><b>House Analyst:</b> Greg Davis</p>

**Budget Commission Meeting  
January 24, 2007**

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
	<b>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</b>					
	Program: Office Of The Commissioner And Administration <u>Executive Direction And Support Services</u>					
N/A	Expenses From Contracts And Grants Trust Fund		22,854	22,854	22,854	
N/A	Operating Capital Outlay From Contracts And Grants Trust Fund		2,056	2,056	2,056	
	Program: Food Safety And Quality <u>Dairy Facilities Compliance And Enforcement</u>					
N/A	Expenses From Contracts And Grants Trust Fund		1,100	1,100	1,100	
N/A	Operating Capital Outlay From Contracts And Grants Trust Fund		6,900	6,900	6,900	
	<u>Food Safety Inspection And Enforcement</u>					
1445	Expenses From Contracts And Grants Trust Fund		62,203	62,203	62,203	
1446	Operating Capital Outlay From Contracts And Grants Trust Fund		55,000	55,000	55,000	
1448	Special Categories					

**Budget Commission Meeting  
January 24, 2007**

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
	Contracted Services From Contracts And Grants Trust Fund			54,000	54,000	
1521	Program: Agricultural Economic Development <u>Animal Pest And Disease Control</u> Expenses From Contracts And Grants Trust Fund			10,000	10,000	
N/A	Operating Capital Outlay From Contracts And Grants Trust Fund			125,797	125,797	
N/A	Special Categories Contracted Services From Contracts And Grants Trust Fund			35,000	35,000	

DACS  
B2007-0372

**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0372**

**Problem Statement:** The 2006 Legislature appropriated \$10,021,986 from the Agriculture Emergency Eradication Trust Fund and \$16,706,310 from the Contracts and Grants Trust Fund in chapter 2006-45, Laws of Florida, to the Department of Agriculture and Consumer Services for a comprehensive citrus health response plan. The funds are provided in a Qualified Expenditure Category which requires approval of the Legislative Budget Commission to transfer the funds to one or more appropriation categories for expenditure.

Chapter 2006-45, Laws of Florida, further specifies that the department shall implement the citrus health plan after its adoption, which was jointly developed with the U.S. Department of Agriculture, to minimize the impact of exotic citrus pests and diseases to citrus production and allow for the orderly marketing of citrus fruit in other states and countries. There is also a need to protect citrus budwood source trees, which are being located outside of commercial citrus production areas and grown in secure structures to protect these trees from citrus canker, citrus greening and other diseases.

As the department transitions from the Citrus Canker Eradication Program to the new citrus health plan, budget authority must be transferred from the Qualified Expenditure Category to an operating category. The Legislative Budget Commission previously approved \$11,309,650 for the first and second quarters for the citrus health response plan. Based on recent expenditures, the department requests budget authority of \$1,435,984 for the third quarter to continue implementation of the plan.

**Agency Request:** To implement the Citrus Health Response Plan for the third quarter of Fiscal Year 2006-2007, the department requests the following transfer of budget authority from the Qualified Expenditure Category to the new Special Category - Citrus Health Response Program: \$1,000,000 from the Contacts and Grants Trust Fund and \$435,984 from the Agriculture Emergency Eradication Trust Fund.

**Governor's Recommendation:** Recommend approval to transfer budget authority in the amount of \$435,984 in the Agricultural Emergency Eradication Trust Fund and \$1,000,000 in the Contracts and Grants Trust Fund from the Qualified Expenditure Category to the Special Category - Citrus Health Response Program for implementation of the citrus health response plan.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Jamie DeLoach

**House Council:** Environmental and Natural Resources  
**House Analyst:** Greg Davis

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	<b>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</b>						
	Program: Agricultural Economic Development <u>Plant Pest And Disease Control</u>						
SB994	Qualified Expenditure Category Citrus Health Plan From Contracts And Grants Trust Fund From Agricultural Emergency Eradication Trust Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)		
N/A	Special Categories Citrus Health Response Program From Contracts And Grants Trust Fund From Agricultural Emergency Eradication Trust Fund	435,984	(435,984)	(435,984)	(435,984)	435,984	





**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0465**

<p><b>Problem Statement:</b> In August 2006, Governor Bush issued Executive Order #06-200 due to the anticipated impact that Hurricane Ernesto would have on the State of Florida. At the direction of Emergency Management leadership, the department loaded 90 trucks with water and 40 trucks with ice and placed them on standby for delivery to south Florida. Hurricane Ernesto was subsequently down-graded to a tropical storm before hitting Florida and the water and ice were not needed. The water and ice truck rental expenditures have depleted the department's expense authority in the Division of Marketing's General Inspection Trust Fund Expense category.</p>
<p><b>Agency Request:</b> The department requests \$644,387 from the General Inspection Trust Fund, to cover hurricane expenditures that were not anticipated in the FY 2006-07 budget. This request is for funds to pay for expenses associated with transporting the supplies only.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$644,387 in the General Inspection Trust Fund to pay for cost incurred by the Department in responding to Tropical Storm Ernesto as directed by the Division of Emergency Management.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council</b> Environmental and Natural Resources <b>House Analyst:</b> Greg Davis</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LSPBS Account Number	Appropriation	Appropriation	Appropriation
N/A	<b>AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE</b>  Program: Agricultural Economic Development <u>Agricultural Products Marketing</u>  Special Categories Grants And Aids - 2006 Hurricanes - State Operations From General Inspection Trust Fund	644,387	644,387	



**Department of Agriculture and Consumer Services**

**EOG Number: B2007-0531**

<p><b>Problem Statement:</b> Currently the state certified budwood is being maintained at facilities in the Winter Haven area (DPI offices / greenhouses); however, citrus canker and greening are both quickly encroaching upon this location. If the state's budwood sources are compromised by citrus canker or greening, there will be no propagative material to supply to the industry to replace trees in the field or start new plantings. The relocation of the state's foundation budwood to Chiefland, Florida, will help assure it remains disease-free as it will not be in an area of possible contamination.</p> <p>The department was appropriated \$2,594,690 in the Contracts and Grants Trust Fund in Chapter 2006-25 Laws of Florida, to relocate the foundation source trees to the Division of Forestry nursery site in Chiefland, Florida, however, the U.S. Department of Agriculture has since determined they cannot direct federal funds for the construction of the facility without approval from Congress. Additional operational funding from the federal government in support of the citrus health response program has been agreed to, however. The 2006 Legislature appropriated \$10,021,986 from the Agriculture Emergency Eradication Trust Fund and \$16,706,310 from the Contracts and Grants Trust Fund in chapter 2006-45, Laws of Florida, to the Department of Agriculture and Consumer Services for a comprehensive citrus health response plan.</p>	<p><b>Agency Request:</b> To utilize the additional funds the federal government has committed to the Citrus Health Response Program (CHRP), the department requests an increase in spending authority in the Qualified Expenditure category by \$2,594,690 in the Contracts and Grants Trust Fund while reducing the spending authority in the Agricultural Emergency Eradication Trust Fund by the same amount. The department further requests transferring the Agricultural Emergency Eradication Trust Fund cash to the Contracts &amp; Grants Trust Fund by creating a special category to allow for this movement of funds where authority currently exists for this Fixed Capital Outlay project.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to transfer \$2,594,690 in cash from the Agricultural Emergency Eradication Trust Fund to the Contracts and Grants Trust Fund for the relocation, repair and renovation of the Citrus Budwood facilities; and the transfer of budget authority in the amount of \$2,594,690 in the Agricultural Emergency Eradication Trust Fund to the Contracts and Grants Trust Fund for the Citrus Health Response Program.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	

<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council:</b> Environmental and Natural Resources <b>House Analyst:</b> Greg Davis</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
			CF					
	<b>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</b>							
	Program: Agricultural Economic Development <u>Plant Pest And Disease Control</u>							
N/A	Qualified Expenditure Category Citrus Health Plan From Contracts And Grants Trust Fund From Agricultural Emergency Eradication Trust Fund		2,594,690 (2,594,690)	2,594,690 (2,594,690)	2,594,690 (2,594,690)	2,594,690 (2,594,690)	2,594,690 (2,594,690)	
N/A	Special Categories Transfer To Contracts And Grants Trust Fund For Citrus Budwood Facility From Agricultural Emergency Eradication Trust Fund		2,594,690		2,594,690		2,594,690	



**Department of Environmental Protection**

**EOG Number: B2007-0396**

<p><b>Problem Statement:</b> During 2004, Hurricane Ivan and three tropical storms deposited debris on sovereign submerged lands in the waters of Pensacola Bay owned by the Board of Trustees of the Internal Improvement Trust Fund (Governor and Cabinet). The Department of Environmental Protection entered into a memorandum of agreement with the Northwest Florida Water Management District (NWFWM) to remove and dispose of the debris or obtain a contract for these services. The NWFWM has completed these services and has requested payment. The invoice was submitted to the department from the district on September 22, 2006, in the amount of \$1,889,021.</p> <p>The department's application for FEMA reimbursement funds for these services was approved on September 12, 2006, and cash has been received to support the payment of the invoice. The agency requests budget authority in the Grants and Donations Trust Fund to pay NWFWM for the debris removal services performed.</p> <p><b>Agency Request:</b> The department requests \$1,889,021 increased budget authority in the Grants and Aids - 2004 Hurricanes - State Operations category in the Grants and Donations Trust Fund, to pay the NWFWM for the removal and disposal of debris on sovereign submerged lands in accordance with the memorandum of agreement between the agency and the district.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$1,889,021 in the Grants and Donations Trust Fund to reimburse the Northwest Florida Water Management District for debris removal activities on sovereign submerged lands as a result of the 2004 hurricane season.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council:</b> Environmental and Natural Resources <b>House Analyst:</b> Ralph Perkins</p>
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**Budget Commission Meeting  
January 24, 2007**

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
<b>ENVIRONMENTAL PROTECTION</b>					
N/A	Program: State Lands <u>Land Administration</u>  Special Categories Grants And Aids - 2004 Hurricanes - State Operations From Grants And Donations Trust Fund		1,889,021	1,889,021	



DEP  
B2007-0405

**Department of Environmental Protection**

**EOG Number: B2007-0405**

**Problem Statement:** Specific Appropriation 1675A of the 2006-2007 General Appropriations Act (GAA) provided \$3,387,500 in budget authority from the Internal Improvement Trust Fund for ongoing litigation costs associated with cases involving the allocation of water in the Apalachicola, Chattahoochee, and Flint (ACF) Rivers. Funds were appropriated in a qualified expenditure category which requires the Legislative Budget Commission to approve the transfer of funds to an operating category prior to expenditure. Proviso language was also included in the GAA that directs the agency to provide quarterly budget and expenditure reports to the Legislature.

The ACF Basin is an ecologically diverse area that supports numerous marine species, the highest density of reptiles and amphibians in the U.S., and seven federally protected aquatic species. Apalachicola Bay provides approximately 90 percent of the oysters harvested in Florida (approximately 10% of the nation's total) and substantial harvests of shrimp, finfish, and crabs. The health and productivity of this important ecosystem depend on freshwater inflow from the upper ACF Basin into the Apalachicola River.

In 1997, Florida, Georgia and Alabama entered into the ACF Compact, which authorized the three states and the United States to negotiate an allocation of the water from the ACF Basin. The parties were unable to agree upon an allocation formula, and the Compact expired in 2003. Florida, Georgia, Alabama, and the U.S. Army Corps of Engineers resumed litigation in three related federal cases pending in the Northern District of Alabama, Washington, D.C., and the Northern District of Georgia. Recently, the three states' governors agreed to meet to discuss management and allocation of water in the ACF Basin.

This amendment requests the third quarter transfer of \$846,427 from the qualified expenditure category to operating budget categories to cover estimated ACF costs through March 2007. Funds will be used to retain counsel experienced in complex federal litigation and water allocation disputes and to retain expert representation in biology, ecology, economics, hydrology, and engineering. The department's first quarter transfer and release request of \$1,023,027 was approved effective July 1, 2006, and the second quarter release of \$840,021 was approved effective September 26, 2006.

**Agency Request:** The department requests the transfer of \$846,427 in budget authority from the Qualified Expenditure Category to Other Personal Services, Expenses, and Contracted Services categories, within the Internal Improvement Trust Fund, to continue Florida's legal representation in the Apalachicola, Chattahoochee, and Flint River Basin water allocation disputes.

**Governor's Recommendation:** Recommend approval to transfer \$846,427 of the \$3,387,500 appropriation from the Qualified Expenditure Category to operating budget categories in the Internal Improvement Trust Fund for the Apalachicola, Chattahoochee, and Flint River Basin litigation.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Jamie DeLoach

**House Council** Environmental and Natural Resources  
**House Analyst:** Ralph Perkins

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title L.ASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
<b>ENVIRONMENTAL PROTECTION</b>							
1665	Program: Administrative Services <u>Executive Direction And Support Services</u> Other Personal Services From Internal Improvement Trust Fund		129,965		129,965		
1666	Expenses From Internal Improvement Trust Fund		420		420		
1670	Special Categories Contracted Services From Internal Improvement Trust Fund		716,042		716,042		
1675A	Qualified Expenditure Category Apalachicola-chattahoochee-flint River Basin Case Litigation Costs From Internal Improvement Trust Fund		(846,427)		(846,427)		(846,427)

DEP  
B2007-0485

**Department of Environmental Protection**

**EOG Number: B2007-0485**

**Problem Statement:** The Fiscal Year 2006-2007 General Appropriations Act provided \$2,237,325 to the Department of Environmental Protection (DEP) to fund an Integrated Management System (IMS). Funds were appropriated in a qualified expenditure category (QEC) that requires a request be submitted to the Legislative Budget Commission for the transfer of the appropriation to an appropriate category from which funds can be expended. Effective July 1, 2006, \$745,775 was transferred from the QEC to the Integrated Database for Regulatory Applications category. The present amendment is the second such request, and proposes a transfer of \$671,830.

The IMS project will provide the tools to integrate business processes and information across the department's regulatory and land management programs. When implemented, the system will increase efficiency and productivity, improve the quality and consistency of program implementation, and enhance the public health and environmental quality outcomes. To date, the department has accomplished hardware upgrades, creation of enterprise data standards around the national Facility Identification Template for States II (FITS II) data model, migration of the department's wastewater management programs into the core FITS II data model, and deployment of an enterprise geographic information system tool called MapDirect. The department contracted in FY 2005-2006 for consulting services to assess the IMS value proposition and progress as a means of ensuring that all current and future products provide the highest possible business value for the department's line operations. As a result of this analysis, the department is using the FY 2006-2007 IMS appropriations to fund the development of an integrated set of functional, nonfunctional, and technical business requirements; documentation of the resulting work flow and process changes; and revision of the department's Schedule IV-B Feasibility Study to support further IMS implementation.

**Agency Request:** The department requests the transfer of \$671,830 from the Qualified Expenditure Category to the Special Category - Integrated Database, for regulatory applications, within the Working Capital Trust Fund, to further IMS implementation.

**Governor's Recommendation:** Recommend approval to transfer \$671,830 of budget authority from the Working Capital Trust Fund for the Integrated Management System. The funds will be used to continue the development of a detailed set of documented work flow and business requirements in order to implement the Integrated Management System.

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

<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council</b> Environmental and Natural Resources <b>House Analyst:</b> Ralph Perkins</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	<b>ENVIRONMENTAL PROTECTION</b>							
	Program: Resource Assessment And Management <u>Information Technology</u>							
1789A	Qualified Expenditure Category Integrated Management System From Working Capital Trust Fund		(671,830)	(671,830)	(671,830)	(671,830)		
N/A	Special Categories Integrated Database For Regulatory Applications From Working Capital Trust Fund		671,830		671,830			





**Fish and Wildlife Conservation Commission**

**EOG Number: B2007-0374**

<p><b>Problem Statement:</b> In FY 2006-07, the Legislature created three new trust funds within the Fish and Wildlife Conservation Commission to meet statutory requirements for grant and administrative activities. The new trust funds are the Administrative Trust Fund, the Federal Grants Trust Fund, and the Grants and Donations Trust Fund. However, the FY 2006-07 Legislative Budget Request to realign appropriations into the new trust funds included several errors, and this budget amendment seeks to correct the errors and to ensure the trust fund appropriations are consistent with statutory requirements.</p>
<p><b>Agency Request:</b> This budget amendment requests realignment of budget authority in the following amounts:</p>
<p>Office of Executive Director/Administrative Services - realign \$1,214,032 from the Administrative Trust Fund, \$1,000,000 from the Federal Grants Trust Fund, \$12,800 from the Nongame Wildlife Trust Fund, \$1,890 from the Conservation and Recreational Lands Trust Fund, and \$425 from the Save the Manatee Trust Fund, by transferring \$1,995,572 to the State Game Trust Fund and \$233,575 to the Marine Resources Conservation Trust Fund.</p>
<p>Habitat and Species Conservation - transfer \$2,474,944 from the Grants and Donations Trust Fund to the Federal Grants Trust Fund.</p>
<p>Fish and Wildlife Research Institute - transfer \$1,100,000 from the Grants and Donations Trust Fund to the Marine Resources Conservation Trust Fund and \$600,000 from the Federal Grants Trust Fund to the Marine Resources Conservation Trust Fund.</p>
<p><b>Governor's Recommendation:</b> Recommend approval of transfer of budget authority in the amounts of \$1,214,032 from the Administrative Trust Fund, \$874,944 to the Federal Grants Trust Fund, \$3,574,944 from the Grants and Donations Trust Fund, \$1,933,575 to the Marine Resources Trust Fund, \$12,800 from the Non-Game Wildlife Trust Fund, \$425 from the Save The Manatee Trust Fund, \$1,995,572 to the State Game Trust Fund, and \$1,890 from the Conservation and Recreational Lands Trust Fund to correct errors that were made during the creation of three new trust funds.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council</b> Environmental and Natural Resources <b>House Analyst:</b> Ralph Perkins</p>
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*Budget Commission Meeting  
January 24, 2007*

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
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>						
2003	Program: Executive Direction And Administrative Services <u>Office Of Executive Direction And Administrative Support Services</u>			(1,663,533) 18,000	(1,663,533) 18,000	
	Other Personal Services From Administrative Trust Fund From Marine Resources Conservation Trust Fund From State Game Trust Fund			1,645,533	1,645,533	
2004	Expenses From Administrative Trust Fund From Conservation And Recreation Lands Program Trust Fund From Marine Resources Conservation Trust Fund From Non-game Wildlife Trust Fund From State Game Trust Fund			(754,677) (3,052) 235,658 (12,800) 534,871	(754,677) (3,052) 235,658 (12,800) 534,871	
2005	Operating Capital Outlay From Administrative Trust Fund From Conservation And Recreation Lands Program Trust Fund			8,000 (8,000)	8,000 (8,000)	
2007	Special Categories Enhanced Wildlife Management From Administrative Trust Fund From Conservation And Recreation Lands Program Trust Fund			(10,290) 10,290	(10,290) 10,290	

**Budget Commission Meeting  
January 24, 2007**

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
2008	Special Categories Non-carl Wildlife Management From Administrative Trust Fund From State Game Trust Fund		(48,000) 48,000	(48,000) 48,000	
2010	Special Categories Contracted Services From Administrative Trust Fund From Marine Resources Conservation Trust Fund From State Game Trust Fund		242,351 (17,351) (225,000)	242,351 (17,351) (225,000)	
2012	Special Categories Risk Management Insurance From Administrative Trust Fund From Marine Resources Conservation Trust Fund		549 (549)	549 (549)	
2015	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Administrative Trust Fund From Conservation And Recreation Lands Program Trust Fund From Marine Resources Conservation Trust Fund From State Game Trust Fund From Save The Manatee Trust Fund		11,568 (1,128) (2,183) (7,832) (425)	11,568 (1,128) (2,183) (7,832) (425)	
2016	Special Categories Contract And Grant Reimbursed Activities				

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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
2070	From Administrative Trust Fund		1,000,000	1,000,000	
	From Federal Grants Trust Fund		(1,000,000)	(1,000,000)	
	Program: Habitat And Species Conservation <u>Habitat And Species Conservation</u>				
	Special Categories				
	Contract And Grant Reimbursed Activities				
	From Federal Grants Trust Fund		2,474,944	2,474,944	
2111	From Grants And Donations Trust Fund		(2,474,944)	(2,474,944)	
	Program: Research				
	<u>Fish And Wildlife Research Institute</u>				
	Special Categories				
	Marine Research Grants				
	From Grants And Donations Trust Fund		(1,100,000)	(1,100,000)	
From Marine Resources Conservation Trust Fund		1,700,000	1,700,000		
From Federal Grants Trust Fund		(600,000)	(600,000)		



**Department of the Lottery**

**EOG Number: B2007-0331**

**Problem Statement:** Specific Appropriation 2820A of the Fiscal Year 2006-2007 General Appropriations Act provides \$4 million from the Administrative Trust Fund to transfer the estimated unencumbered cash balance on June 30, 2006, to the Educational Enhancement Trust Fund, as required by section 24.121(4), Florida Statutes. The appropriation includes the following proviso language:

"Funds in Specific Appropriation 2820A provide budget authority to transfer unencumbered funds remaining in the Administrative Trust Fund at the end of Fiscal Year 2005-2006. In accordance with section 24.121(4), Florida Statutes, and upon the completion of the annual financial statement audit for the period ending June 30, 2006, the department shall transfer the unencumbered cash balance in the Administrative Trust Fund to the Educational Enhancement Trust Fund. If the unencumbered cash balance is less than \$4,000,000 the remaining budget authority shall revert to the Administrative Trust Fund. In the event the June 30, 2006, unencumbered cash balance exceeds \$4,000,000, the department shall submit a budget amendment in accordance with Chapter 216, Florida Statutes, and, upon approval, transfer the remaining balance."

The department estimates that \$6,138,000 of unencumbered cash is available for transfer pending receipt of the annual financial audit through June 30, 2006. In order to transfer the full amount of the unencumbered cash, the budget authority to transfer the cash to the Educational Enhancement Trust Fund needs to be increased by \$2,138,000.

**Agency Request:** The department requests additional budget authority of \$2,138,000 from the Administrative Trust Fund in Special Category - Transfer to Educational Enhancement Trust Fund, in order to transfer June 30, 2006, unencumbered cash to the Department of Education.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$2,138,000 in the Administrative Trust Fund in order to transfer all remaining funds to the Educational Enhancement Trust Fund as per Specific Appropriation 2820A of the 2006 General Appropriations Act.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Jamie DeLoach

**House Council** Governmental Efficiency and Accountability  
**House Analyst:** Marsha Belcher

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	Appropriation	Appropriation	Appropriation
<b>LOTTERY</b>	CF			
2820A	Lottery <u>Program: Lottery Operations</u>  Special Categories Transfer To Educational Enhancement Trust Fund From Administrative Trust Fund	2,138,000	2,138,000	





**Department of Revenue**

**EOG Number: B2007-0370**

**Problem Statement:** The General Appropriations Act for Fiscal Year 2006-2007 appropriates \$20,142,978 from trust funds for the Child Support Automated Management System (CAMS) in the qualified expenditure category (QEC). The QEC is used to fund specific activities or projects that are subject to approval by the Legislative Budget Commission and must be transferred to one or more appropriation categories for expenditure.

The Department of Revenue (department) is currently under contract with Deloitte and is finalizing all functionality and transitioning into operations and maintenance for the CAMS Phase I project. The CAMS Phase II Invitation to Negotiate was finalized on July 6, 2006. The Legislative Budget Commission approved a first quarter release of \$5,313,282 and a second quarter release of \$5,151,168 for the 2006-2007 fiscal year.

The department needs \$4,743,850 of budget authority transferred and released to cover anticipated expenditures in the third quarter for Phases I and II of the CAMS project through March 2007. This amount includes \$252,840 for Deloitte deliverables, \$150,000 for vendor procurement, \$1,925,115 for enterprise costs and \$2,415,895 for operations and maintenance. The department's requested release amount of \$2,415,895 for operations and maintenance includes the third and fourth quarters.

To support this need assessment, the department has provided an Annual Operational Work Plan for Fiscal Year 2006-2007 and the Operational Work Plan for the planning period January through March 2007.

**Agency Request:** The department is requesting a transfer and release in the amount of \$4,743,850 from the Qualified Expenditure Category to operational categories for the CAMS project for Fiscal Year 2006-2007. Of this amount \$1,612,911 is in the Child Support Incentive Trust Fund and \$3,130,939 is in the Grants and Donations Trust Fund. The funds being requested are based on the expected expenditures for CAMS Phases I and II during the third quarter, including operations and maintenance costs for the fourth quarter of Fiscal Year 2006-2007.

**Governor's Recommendation:** Recommend approval to transfer budget authority in the amount of \$1,612,911 in the Child Support Incentive Trust and \$3,130,939 in the Grants and Donations Trust from the Qualified Expenditure Category to operational categories for the Child Support Enforcement Automated System (CAMS) to cover costs associated with the project.

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

**Senate Committee:** General Government Appropriations

**Senate Analyst:** Jamie DeLoach

**House Council:** Governmental Efficiency and Accountability

**House Analyst:** Marsha Belcher

*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>REVENUE</b>								
	LASPBS Account Number							
3085	Program: Child Support Enforcement Program <u>Case Processing</u> Expenses From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		67,502 131,030		67,502 131,030			
3087	Special Categories Purchase Of Services - Child Support Enforcement From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		619,013 1,201,612		619,013 1,201,612			
3088A	Qualified Expenditure Category Child Support Automated Management System (cams) Project From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		(686,515) (1,332,642)		(686,515) (1,332,642)		(686,515) (1,332,642)	
3092	<u>Remittance And Distribution</u> Expenses From Child Support Incentive Trust Fund		12,885		12,885			

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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	Reserve	Appropriation	Reserve	Appropriation
3094	LASPBS Account Number		25,013		25,013		
	From Grants And Donations Trust Fund						
	Special Categories						
3096A	Purchase Of Services - Child Support Enforcement		219,943		219,943		
	From Child Support Incentive Trust Fund						
	From Grants And Donations Trust Fund		426,947		426,947		
3100	Qualified Expenditure Category						
	Child Support Automated Management System (cams) Project		(232,828)	(232,828)	(232,828)	(232,828)	
	From Child Support Incentive Trust Fund						
3102	From Grants And Donations Trust Fund		(451,960)	(451,960)	(451,960)	(451,960)	
	<u>Establishment</u>						
	Expenses						
3102	From Child Support Incentive Trust Fund		13,276		13,276		
	From Grants And Donations Trust Fund		25,770		25,770		
	Special Categories						
3102	Purchase Of Services - Child Support Enforcement		226,608		226,608		
	From Child Support Incentive Trust Fund						
	From Grants And Donations Trust Fund		439,885		439,885		

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number							
3104A	Qualified Expenditure Category Child Support Automated Management System (cams) Project From Grants And Donations Trust Fund From Child Support Incentive Trust Fund		(465,655) (239,884)	(465,655) (239,884)	(465,655) (239,884)	(465,655) (239,884)		
	<u>Compliance</u>							
3108	Expenses From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		54,614 106,018		54,614 106,018			
3110	Special Categories Purchase Of Services - Child Support Enforcement From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		399,070 774,664		399,070 774,664			
3111A	Qualified Expenditure Category Child Support Automated Management System (cams) Project From Child Support Incentive Trust Fund From Grants And Donations Trust Fund		(453,684) (880,682)	(453,684) (880,682)	(453,684) (880,682)	(453,684) (880,682)		

DMA  
B2007-0478

**Department of Military Affairs**

**EOG Number: B2007-0478**

<p><b>Problem Statement:</b> In June 2004, the Department of Military Affairs (DMA) terminated the contract labor agreement that supported staffing requirements for the Youth Challenge program. To continue to meet program needs at that time, DMA transitioned staffing requirements from the Contracted Services appropriation category to Other Personal Services appropriation category. At this time, DMA is in the process of establishing a new contract labor agreement that will take effect February 1, 2007, to support the Youth Challenge Program staffing requirements. Establishing the new contract labor agreement requires DMA to realign the Cooperative Agreement Trust Fund appropriation to the Contracted Services appropriation category to support funding needs through the remainder of this fiscal year.</p>	
<p><b>Agency Request:</b> The department requests the transfer of \$150,000 General Revenue Funds appropriation from Other Personal Services to Contracted Services appropriation category and the transfer of \$760,000 of Cooperative Agreement Trust Fund appropriation from Other Personal Services to Contracted Services appropriation category in the Readiness and Response Program to align funding for contracted operations of the Youth Challenge Program.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amounts of \$150,000 in General Revenue Funds and \$760,000 in the Cooperative Agreement Trust Fund from Other Personnel Services to the Contracted Services appropriation category in the Readiness and Response Program to align funding for contracted operations of the Youth Challenge Program.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	
<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations</p>	<p><b>House Council</b> Governmental Efficiency and Accountability</p>
<p><b>Senate Analyst:</b> Juliette Noble</p>	<p><b>House Analyst:</b> Marsha Belcher</p>

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	<b>MILITARY AFFAIRS</b>				
	Program: Readiness And Response <u>Federal/state Cooperative Agreements</u>				
3040	Other Personal Services From General Revenue Fund From Cooperative Agreement Trust Fund		(150,000) (760,000)	(150,000) (760,000)	
3045	Special Categories Contracted Services From General Revenue Fund From Cooperative Agreement Trust Fund		150,000 760,000	150,000 760,000	

DMA  
B2007-0487



**Department of Military Affairs**

**EOG Number: B2007-0487**

<p><b>Problem Statement:</b> Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.</p>	
<p><b>Agency Request:</b> The department requests transfer of Cooperative Agreement Trust Fund appropriation in the amounts of, \$1,500,000 from Expense and \$1,100,000 from Maintenance and Operations Contracts equaling \$2,600,000 to Contracted Services appropriation category, within the Federal/State Cooperative Agreements budget entity to meet financial obligations through the end of the fiscal year.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amount of \$2,600,000 in the Cooperative Agreement Trust Fund, \$1,500,000 from Expenses and \$1,100,000 from Maintenance and Operations Contracts, to the Contracted Services appropriation category, within the Federal/State Cooperative Agreements budget entity to meet financial obligations through the end of the fiscal year.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	
<p><b>Senate Committee:</b> Transportation and Economic Development Appropriations</p>	<p><b>House Council:</b> Governmental Efficiency and Accountability</p>
<p><b>Senate Analyst:</b> Juliette Noble</p>	<p><b>House Analyst:</b> Marsha Belcher</p>

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<b>MILITARY AFFAIRS</b>				
3041	Program: Readiness And Response <u>Federal/state Cooperative Agreements</u> Expenses From Cooperative Agreement Trust Fund		(1,500,000)	(1,500,000)	
3045	Special Categories Contracted Services From Cooperative Agreement Trust Fund		2,600,000	2,600,000	
3048	Special Categories Maintenance And Operations Contracts From Cooperative Agreement Trust Fund		(1,100,000)	(1,100,000)	

APD  
B2007-0353

**Agency for Persons with Disabilities**

**EOG Number: B2007-0353**

<p><b>Problem Statement:</b> The legislature appropriated \$4,214,772 in the Allocation, Budget, and Contract Control (ABC) System Rewrite and Infrastructure Enhancements Qualified Expenditure Category for the Agency for Persons with Disabilities (APD) to develop a plan for system enhancements to the system and to develop an information technology infrastructure separate from the Department of Children and Family Services. The agency is not adequately staffed to meet the increasing technological demands of the agency. To successfully implement these initiatives, APD must contract with staff who have this specific experience. These contracted staff will research and develop the necessary platforms for the infrastructure and will re-write current applications to meet the standards of the platform. These staff will also research and develop new applications as it relates to the overall mission of the agency.</p>
<p><b>Agency Request:</b> The agency requests the transfer of \$518,160 in Operations and Maintenance Trust Fund budget authority from the qualified expenditure category to the Contracted Professional Services category in the Program Management and Compliance budget entity. This request will ensure information technology functions are provided for APD programs for the remainder of this fiscal year.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to transfer \$518,160 of budget authority in the Operations and Maintenance Trust Fund from the Qualified Expenditure Category to the Contracted Professional Services appropriation category to continue contracted staff who perform information technology (IT) functions within the Agency for Persons with Disabilities for the remainder of Fiscal Year 2006-2007.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council</b> Health Care</p>
<p><b>Senate Analyst:</b> Ross Fabricant</p>	<p><b>House Analyst:</b> Eric Pridgeon</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
			CF					
	<b>AGENCY FOR PERSONS WITH DISABILITIES</b>							
	Program: Services To Persons With Disabilities <u>Program Management And Compliance</u>							
296U	Special Categories Grants And Aids - Contracted Professional Services From Operations And Maintenance Trust Fund		518,160		518,160			
296Z	Qualified Expenditure Category Allocation, Budget, And Contract Control System (abc) Rewrite And Infrastructure Enhancements From Operations And Maintenance Trust Fund		(518,160)	(518,160)	(518,160)	(518,160)		



**Agency for Persons with Disabilities**

**EOG Number: B2007-0362**

<p><b>Problem Statement:</b> Prior to the separation of the Developmental Disabilities (DD) Program from the Department of Children and Family Services (DCF), the Department of Financial Services (DFS) developed and signed an agreement with Maximus (April 2003) to provide revenue maximization for state agencies. In the DFS agreement, the contractor was required to identify and cumulatively earn \$50 million in increased federal funds for the state before receiving any payment for services. Payment for services was set at 4.75 percent of increased federal funds received by an agency, once the \$50 million threshold was reached for all agencies. DCF (which included the DD Program) agreed to these terms and signed an agreement with Maximus in September 2003.</p> <p>For the DD program, Maximus initiated a method to claim some federal funds when all the activities were previously funded from general revenue. This method, which was submitted to the federal government and recently approved (July 2006) retroactive to the December 2003 quarter, is called Random Moment Sampling (RMS). As a result of implementing RMS, approximately \$5.6 million per year has been generated in additional federal funds.</p> <p>APD signed its own agreement with Maximus in September 2005. Based on directions received from DFS on September 29, 2006, the \$50 million threshold for the state as a whole had been realized. APD is now obligated to pay Maximus for services rendered for the past eight quarters. APD received the invoice from Maximus in the amount of \$532,790 for collections received from December 31, 2003 through June 30, 2006. In addition, collections are increasing, and APD expects quarterly invoices for Fiscal Year 2006-2007 to average \$70,391 per quarter or \$281,564 for the year.</p>	<p><b>Agency Request:</b> The agency requests an additional \$814,354 in Operations and Maintenance Trust Fund budget authority for the Home and Community Services Administration category in Program Management and Compliance budget entity. Cash to support the additional budget authority was generated by the institutions during years before the declining census.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority in the amount of \$814,354 in the Operations and Maintenance Trust Fund in the Home and Community Services Administration category to support the payment of invoices to Maximus for federal funds collections from quarters ending December 31, 2003 through June 30, 2006, and for collections in Fiscal Year 2006-2007.</p>	<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> Health and Human Services Appropriations <b>Senate Analyst:</b> Ross Fabricant</p>	<p><b>House Council:</b> Health Care <b>House Analyst:</b> Eric Pridgeon</p>	

**Budget Commission Meeting  
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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
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>AGENCY FOR PERSONS WITH DISABILITIES</b>					
296X	Program: Services To Persons With Disabilities <u>Program Management And Compliance</u>  Special Categories Home And Community Services Administration From Operations And Maintenance Trust Fund		814,354	814,354	





**Agency for Persons with Disabilities**

**EOG Number: B2007-0363**

<p><b>Problem Statement:</b> The Department of Elder Affairs currently administers the Consumer Directed Care Plus (CDC+) application for both the Florida elderly and the physically and developmentally disabled populations. The 2006 Legislature appropriated \$955,805 in a Qualified Expenditure Category (QEC) so the Agency for Persons with Disabilities (APD) could assume responsibility for administering the CDC+ program services to the developmentally disabled population. The agency needs funds for project management, software engineering, and the fiscal/employer agent integration to complete the development of the new CDC+ application.</p>
<p><b>Agency Request:</b> The agency requests a transfer of \$161,666 in Operations and Maintenance Trust Fund budget authority from the Qualified Expenditure category to the Contracted Professional Services category (\$145,722) and to the Expense category (\$15,944) for the CDC+ migration deliverables planned in the third quarter of Fiscal Year 2006-2007.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to allocate \$161,666 in the Operations and Maintenance Trust Fund from the Qualified Expenditure Category to the Contracted Professional Service and Expenses categories for the Consumer Directed Care Plus (CDC+) application redesign.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council:</b> Health Care</p>
<p><b>Senate Analyst:</b> Ross Fabricant</p>	<p><b>House Analyst:</b> Eric Pridgeon</p>

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number							
	<b>AGENCY FOR PERSONS WITH DISABILITIES</b>							
	Program: Services To Persons With Disabilities <u>Program Management And Compliance</u>							
296AA	Qualified Expenditure Category Consumer Directed Care Plus (CDC+) Application Migration From Operations And Maintenance Trust Fund		(161,666)	(161,666)	(161,666)	(161,666)		
296P	Expenses From Operations And Maintenance Trust Fund		15,944		15,944			
296U	Special Categories Grants And Aids - Contracted Professional Services From Operations And Maintenance Trust Fund		145,722		145,722			

DOH  
B2007-0352

**Department of Health**

**EOG Number: B2007-0352**

<p><b>Problem Statement:</b> During the December 2005 Special Session, section 409.91211, Florida Statutes, was created, implementing a pilot program for Medicaid reform. In section 409.91211(12), F.S., the Children's Medical Services (CMS) Network is designated as a managed care plan. CMS submitted an application to be a Medicaid reform provider service network (PSN) in the two designated pilot counties of Broward and Duval. The Broward application was approved and the Agency for Health Care Administration (AHCA) presented a contract for service to CMS that is in the final stages of execution. Additional budget authority of \$4,499,895 is needed in the Children's Medical Services Program to support the capitation payments (from AHCA) associated with this contract for December 2006 through June 2007.</p>	
<p><b>Agency Request:</b> The department requests \$4,499,895 additional budget authority in the Donations Trust Fund to support a contract with the Agency for Health Care Administration (AHCA) for the provision of services by CMS to a limited Medicaid (Title XIX) population in Broward County. The cash to support the budget will be transferred from AHCA based on a capitation formula.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$4,499,895 in the Donations Trust Fund to enable the department to become a Medicaid provider service network in Broward County as envisioned in section 409.91211, Florida Statutes.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	

<b>Senate Committee:</b> Health and Human Services Appropriations	<b>House Council:</b> Health Care
<b>Senate Analyst:</b> Ross Fabricant	<b>House Analyst:</b> Leah Hamrick

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.A.S.P.B.S. Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
613	Program: Children's Medical Services <u>Children's Special Health Care</u>					
	Special Categories Grants And Aids - Children's Medical Services Network From Donations Trust Fund			4,499,895	4,499,895	

DCF  
B2007-0339

**Department of Children and Family Services**

**EOG Number: B2007-0339**

<p><b>Problem Statement:</b> The Department of Children and Family Services Leadership Institute is a department-wide supervisory, managerial, and executive leadership development program launched as a part of the department's training initiative in the Assistant Secretary for Administration budget entity. The program consists of the following components: Executive Leadership, which allows selected staff from around the state to participate in executive leadership development with the department's senior executives; Managing for Excellence, which allows seventy five employees from across the state to attend an annual Certified Public Manager program offered by the Florida Center for Public Management at Florida State University; and Supervising for Excellence, which provides the fundamentals needed for building leadership skills throughout the department by using the Family Safety Program Office's newly developed child welfare curriculum.</p> <p>Implementation of the DCF Leadership Institute training initiative would require a total of \$296,900 to be transferred from the Expenses category to the Other Personal Services, Operating Capital Outlay, and Contracted Services categories. Of the total amount, \$175,150 has already been transferred using the agency 5 percent transfer authority in subsection 216.292(2), Florida Statutes, leaving a balance of \$121,750 that would need to be transferred to the contracted services category.</p> <p><b>Agency Request:</b> The department requests the transfer of \$121,750 in budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category within the support services program to fund the costs associated with the department's leadership institute training activities.</p> <p><b>Governor's Recommendation:</b> Recommend approval to transfer \$121,750 of budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category within Support Services to fund the department's new leadership institute, as per the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> Health and Human Services Appropriations</p> <p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Council:</b> Health Care</p> <p><b>House Analyst:</b> Lynn Ekholm</p>
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*Budget Commission Meeting  
January 24, 2007*

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				
	<b>CHILDREN AND FAMILY SERVICES</b>				
	Program: Support Services <u>Assistant Secretary For Administration</u>				
312	Expenses From General Revenue Fund		(121,750)	(121,750)	
316	Special Categories Contracted Services From General Revenue Fund		121,750	121,750	



**Department of Children and Family Services**

**EOG Number: B2007-0342**

<p><b>Problem Statement:</b> The Emergency Financial Assistance Housing Program (EFAHP) within the Office on Homelessness is responsible for providing a one-time payment of up to \$400 to families who are facing the loss of housing because of eviction for non-payment of rent or mortgage or because of disasters such as fire, flood or other accidents. This program also provides security deposits to help homeless families move into housing. The Fiscal Year 2006-2007 appropriation for EFAHP direct assistance payments is \$1,619,586. The program is funded equally by two sources: Temporary Assistance for Needy Families (TANF) block grant and Local Government Housing Trust Fund (Sadowski trust fund) transferred from the Department of Community Affairs, a dedicated revenue source for affordable housing in Florida. This revenue is generated from the documentary stamp tax paid on the transfer of all real estate in Florida. For the last two years, the number of families facing housing emergencies has exceeded projections, and the increasing demand continues in Fiscal Year 2006-2007, reflecting the changing nature of Florida's housing market. The impact of the 2004 and 2005 hurricanes has reduced the overall housing stock and has driven up the cost of housing. The cost of rent is up and demand for rental housing exceeds the supply of units at affordable prices, prompting landlords to issue eviction notices sooner to tenants who do not pay their rent on time.</p> <p>The EFAHP has received an average of 435 applications per week for the first ten weeks of Fiscal Year 2006-2007. At this rate, it is estimated that the program will receive 22,620 applications during the current fiscal year. Applying the historical approval rate of 60 percent, this program is projected to approve 13,572 families during FY 2006-2007, at an average payment per family of \$387. Applying this average payment to the projected demand of 13,572 families generates a potential need of \$5,252,364 in direct assistance payments for Fiscal Year 2006-2007, which exceeds the current year appropriation of \$1,619,586 by \$3,632,778.</p> <p>The Department of Children and Family Services estimates a cash balance of \$1,284,499 by June 30, 2007, in the Grants and Donations Trust Fund, which the department plans to use to partially fund the total projected unmet need of \$3,632,778 for Fiscal Year 2006-2007, leaving a balance of \$2,348,267 of the projected unmet need. The department, however, does not have sufficient budget authority to spend the \$1.3 million trust fund balance.</p> <p><b>Agency Request:</b> The department requests an increase of \$1,284,499 in Grants and Donations Trust Fund budget authority to partially offset the anticipated increased demand for emergency housing assistance provided through the Emergency Financial Housing Assistance Program.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$1,284,499 in the Grants and Donations Trust Fund for the Emergency Financial Housing Assistance Program due to an increased demand for emergency housing assistance.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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**Budget Commission Meeting**  
**January 24, 2007**

<b>Senate Committee:</b> Health and Human Services Appropriations <b>Senate Analyst:</b> Marta Hardy	<b>House Council:</b> Health Care <b>House Analyst:</b> Lynn Ekholm
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**Budget Commission Meeting  
January 24, 2007**

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 <b>CHILDREN AND FAMILY SERVICES</b>				
433	Program: Economic Self Sufficiency Program <u>Special Assistance Payments</u> Special Categories Grants And Aids - Federal Emergency Shelter Grant Program From Grants And Donations Trust Fund		1,284,499	1,284,499	



**Department of Children and Family Services**

**EOG Number: B2007-0343**

<p><b>Problem Statement:</b> On September 15, 2006, the federal Substance Abuse and Mental Health Services Administration (SAMHSA) awarded the Department of Children and Family Services (DCF) a \$14 million Screening, Brief Intervention, Referral and Treatment (SBIRT) grant (\$2.8 million each year for five years). There are no state matching requirements for this federal grant. SAMHSA requires the department to begin direct service provision for this grant by February 15, 2007, as a condition of receiving grant funding. Direct services provided through this grant include screening, brief intervention, referral and treatment services to be provided by licensed substance abuse providers, primary care physicians, and other elder service care providers in DCF Districts 4, 7, 8, 9, 10, 11 and the Suncoast Region. The department will use a competitive procurement process to select service providers. Between January 24 and February 1, 2007, DCF will complete the staff hiring, competitive procurement, and contractual arrangements necessary to begin services. The department proposes to spend \$1,524,858 from January through June 2007 to serve 1,744 older adults using the SBIRT service model, including start-up activities. The department, however, does not have sufficient budget authority to implement the grant.</p>
<p><b>Agency Request:</b> The department requests an increase of \$1,524,858 in the Federal Grants Trust Fund budget authority to implement the Screening, Brief Intervention, Referral and Treatment (SBIRT) grant to provide services to adults age 60 and older affected by substance misuse, abuse or dependence.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$1,524,858 in the Federal Grants Trust Fund for the Screening, Brief Intervention, Referral and Treatment (SBIRT) grant to enable the department to provide services for adults age 60 and older affected by substance misuse, abuse or dependence.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council:</b> Health Care</p>
<p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Analyst:</b> Lynn Ekholm</p>

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	GOVERNOR	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILY SERVICES</b>						
400	Program: Substance Abuse Program <u>Program Management And Compliance</u>			97,992	97,992	
401	Other Personal Services From Federal Grants Trust Fund			55,492	55,492	
402	Expenses From Federal Grants Trust Fund			210,000	210,000	
409	Special Categories Grants And Aids - Community Substance Abuse Services From Federal Grants Trust Fund			1,161,374	1,161,374	
	Adult Substance Abuse Prevention, Evaluation <u>And Treatment Services</u>					





**Department of Children and Family Services**

**EOG Number: B2007-0344**

<p><b>Problem Statement:</b> On September 5, 2006, the federal Substance Abuse and Mental Health Services Administration (SAMHSA) awarded the Department of Children and Family Services (DCF), a Strengthening Treatment and Recovery-State Implementation (STAR-SI) grant totaling \$975,000 (\$325,000 each year for three years). This grant will assist Florida's substance abuse programs and provider agencies develop process improvements that will result in better client access to and retention in substance abuse outpatient treatment programs. SAMHSA requires the department to begin grant implementation as quickly as possible following the award date. Between January 24 and February 28, 2007, DCF is expected to complete the staff hiring and contract procurement process, participate in required meetings that involve travel, and implement the needed contractual arrangements for grant participation. The department, however, does not have sufficient budget authority to implement this grant.</p>	
<p><b>Agency Request:</b> The department requests an increase of \$325,000 in the Federal Grants Trust Fund budget authority for the Strengthening Treatment Access and Retention-State Implementation Cooperative Agreements (STAR-SI) grant, which will enable the department to implement process improvements that will result in better client access to and retention in substance abuse outpatient treatment programs.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$325,000 in the Federal Grants Trust Fund for the Strengthening Treatment Access and Retention-State Implementation Cooperative Agreements (STAR-SI) grant, which will enable the department to implement process improvements that will result in better client access to and retention in substance abuse outpatient treatment programs.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council:</b> Health Care</p>
<p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Analyst:</b> Lynn Ekholm</p>

**Budget Commission Meeting  
January 24, 2007**

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
<b>CHILDREN AND FAMILY SERVICES</b>						
	Program: Substance Abuse Program <u>Program Management And Compliance</u>					
399	Salaries And Benefits From Federal Grants Trust Fund			22,826	22,826	
400	Other Personal Services From Federal Grants Trust Fund			85,447	85,447	
401	Expenses From Federal Grants Trust Fund			36,061	36,061	
402	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund			180,666	180,666	

DCF  
B2007-0345

**Department of Children and Family Services**

**EOG Number: B2007-0345**

<p><b>Problem Statement:</b> On October 26, 2006, the Robert Wood Johnson Foundation (RWJ) awarded the Department of Children and Family Services (DCF) an Advancing Recovery grant totaling \$360,000 (\$180,000 each year for two years). This grant will assist the department in implementing evidence-based substance abuse treatment practices that will result in improved client outcomes. RWJ requires the department to begin grant implementation as quickly as possible. Between January 24 and February 28, 2007, DCF must complete the staff hiring and contract procurement, participate in required meetings that involve travel, and implement the needed contractual arrangements. The department, however, does not have sufficient budget authority to implement this grant.</p>
<p><b>Agency Request:</b> The department requests an increase of \$180,000 in Grants and Donations Trust Fund budget authority for the Robert Wood Johnson (RWJ) Advancing Recovery grant, which will enable the department to implement evidenced-based substance abuse practices resulting in improved client outcomes.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$180,000 in the Grants and Donations Trust Fund for the Robert Wood Johnson (RWJ) Advancing Recovery grant, which will enable the department to implement evidenced-based substance abuse practices resulting in improved client outcomes.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council:</b> Health Care</p>
<p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Analyst:</b> Lynn Ekholm</p>

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.A.S.P.B.S Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILY SERVICES</b>						
	Program: Substance Abuse Program <u>Program Management And Compliance</u>					
399	Salaries And Benefits From Grants And Donations Trust Fund		11,413	11,413	11,413	
400	Other Personal Services From Grants And Donations Trust Fund		67,281	67,281	67,281	
401	Expenses From Grants And Donations Trust Fund		11,778	11,778	11,778	
402	Special Categories Grants And Aids - Contracted Services From Grants And Donations Trust Fund		89,528	89,528	89,528	

DCF  
B2007-0347

**Department of Children and Family Services**

**EOG Number: B2007-0347**

<p><b>Problem Statement:</b> The 2006 Legislature appropriated \$18,443,953 for the Florida Statewide Automated Child Welfare Information System (SACWIS) Solution in a qualified expenditure category (QEC) within the Assistant Secretary for Administration (ASA) and Information Technology (IT) budget entities (double budget). The Legislative Budget Commission (LBC) has already approved the allocation and release of \$7,049,937 from this qualified expenditure category for Fiscal Year 2006-2007. These LBC actions are as follows:</p> <p>June 30--\$1,352,183 for support services to the SACWIS system integrator (SI) for the first quarter of Fiscal Year 2006-2007; \$1,147,212 for a project management plan; and \$1,606,097 for a detailed list of all activities required to produce a fully operational SACWIS solution.</p> <p>August 17--\$344,164 for the SI to produce a document setting forth the requirements, high-level design and roadmap for the SACWIS system to meet federal requirements; and \$208,000 for data conversion services, including manual data conversion.</p> <p>September 26--\$2,392,281 for SI deliverables due for payment during the second quarter of Fiscal Year 2006-2007.</p> <p>Additional funds need to be transferred from the QEC categories to expenditure appropriation categories to support the SACWIS activities that are due for payment during the third quarter of Fiscal Year 2006-2007.</p> <p><b>Agency Request:</b> The department requests the transfer of \$8,186,682 in the Working Capital Trust Fund from the qualified expenditure category in the Information Technology budget entity, and a corresponding (double budget) allocation and release of \$4,093,341 the General Revenue Fund and \$4,093,341 in the Federal Grants Trust Fund from the qualified expenditure category in the Assistant Secretary for Administration budget entity.</p> <p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amounts of \$8,186,682 in the Working Capital Trust Fund, \$4,093,341 in the General Revenue Fund, and \$4,093,341 in the Federal Grants Trust Fund from the Qualified Expenditure Category for the third quarter payments to the system integrator contract.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b>Senate Committee:</b> Health and Human Services Appropriations</p> <p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Council:</b> Health Care</p> <p><b>House Analyst:</b> Lynn Ekholm</p>
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**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.ASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CHILDREN AND FAMILY SERVICES</b>								
	Program: Support Services <u>Information Technology</u>							
308	Special Categories Computer Related Expenses From Working Capital Trust Fund		8,186,682		8,186,682			
309A	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Working Capital Trust Fund		(8,186,682)	(8,186,682)	(8,186,682)	(8,186,682)		
	<u>Assistant Secretary For Administration</u>							
320A	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From General Revenue Fund From Federal Grants Trust Fund		(4,093,341) (4,093,341)	(4,093,341) (4,093,341)	(4,093,341) (4,093,341)	(4,093,341) (4,093,341)		
321	Data Processing Services Children And Families Data Center From General Revenue Fund From Federal Grants Trust Fund		3,910,267 3,910,266		3,910,267 3,910,266			
	Program: Family Safety Program <u>Child Protection And Permanency</u>							

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
350	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund		(3,952) (3,952)		(3,952) (3,952)			
353	Special Categories Grants And Aids - Grants To Sheriffs For Protective Investigations From General Revenue Fund From Federal Grants Trust Fund		11,053 11,053		11,053 11,053			
361	Special Categories Grants And Aids - Community Based Care Funds For Providers Of Child Welfare Services From General Revenue Fund From Federal Grants Trust Fund		176,051 176,051		176,051 176,051			
368	<u>Program Management And Compliance</u> Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund		(78) (77)		(78) (77)			

DCF  
B2007-0348

**Department of Children and Family Services**

**EOG Number: B2007-0348**

<p><b>Problem Statement:</b> Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred between the Expenses category and the Contracted Services categories.</p>	
<p><b>Agency Request:</b> The department requests a transfer of budget authority in the amounts of \$2,028,369 in the General Revenue Fund, \$1,939,505 in the Federal Grants Trust Fund, \$147,822 in the Welfare Transition Trust Fund, \$33,349 in the Social Services Block Grant Trust Fund, \$13,104 in the Domestic Violence Trust Fund, and \$33,014 in the Alcohol Drug Abuse And Mental Health Trust Fund from the Expenses category to the Contracted Services category in accordance with section 216.011(1)(n), Florida Statutes.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amounts of \$2,028,369 in the General Revenue Fund, \$1,939,505 in the Federal Grants Trust Fund, \$147,822 in the Welfare Transition Trust Fund, \$33,349 in the Social Services Block Grant Trust Fund, \$13,104 in the Domestic Violence Trust Fund, and \$33,014 in the Alcohol Drug Abuse And Mental Health Trust Fund from the Expenses category to the Contracted Services category in accordance with section 216.011(1)(n), Florida Statutes.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	

<p><b>Senate Committee:</b> Health and Human Services Appropriations</p>	<p><b>House Council:</b> Health Care</p>
<p><b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Analyst:</b> Lynn Ekholm</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.ASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	GOVERNOR	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILY SERVICES</b>						
312	Program: Support Services <u>Assistant Secretary For Administration</u> Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund			(10,715) (23,353) (2,521)	(10,715) (23,353) (2,521)	
316	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund			10,715 23,353 2,521	10,715 23,353 2,521	
332	Program: Family Safety Program <u>Child Care Regulation And Information</u> Expenses From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund			(4,076) (35,502) (13,984)	(4,076) (35,502) (13,984)	
N/A	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund			4,076 35,502 13,984	4,076 35,502 13,984	

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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
336	<u>Adult Protection</u>					
	Expenses					
	From General Revenue Fund		(71,256)	(71,256)	(71,256)	
	From Domestic Violence Trust Fund		(11,975)	(11,975)	(11,975)	
	From Federal Grants Trust Fund		(28,404)	(28,404)	(28,404)	
N/A	From Social Services Block Grant Trust Fund		(14,397)	(14,397)	(14,397)	
	Special Categories					
	Contracted Services					
	From General Revenue Fund		71,256	71,256	71,256	
	From Domestic Violence Trust Fund		11,975	11,975	11,975	
352	From Federal Grants Trust Fund		28,404	28,404	28,404	
	From Social Services Block Grant Trust Fund		14,397	14,397	14,397	
	<u>Child Protection And Permanency</u>					
	Expenses					
	From General Revenue Fund		(47,957)	(47,957)	(47,957)	
N/A	From Federal Grants Trust Fund		(110,182)	(110,182)	(110,182)	
	From Welfare Transition Trust Fund		(4,318)	(4,318)	(4,318)	
	From Social Services Block Grant Trust Fund		(2,557)	(2,557)	(2,557)	
	Special Categories					
	Contracted Services					
	From General Revenue Fund		47,957	47,957	47,957	
	From Federal Grants Trust Fund		110,182	110,182	110,182	
	From Welfare Transition Trust Fund		4,318	4,318	4,318	
	From Social Services Block Grant Trust Fund		2,557	2,557	2,557	
	<u>Program Management And Compliance</u>					

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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
370	Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund From Domestic Violence Trust Fund		(132,398) (60,872) (33,128) (2,411) (1,129)	(132,398) (60,872) (33,128) (2,411) (1,129)	
N/A	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund From Domestic Violence Trust Fund		132,398 60,872 33,128 2,411 1,129	132,398 60,872 33,128 2,411 1,129	
382	Program: Mental Health Program <u>Adult Community Mental Health Services</u>  Expenses From General Revenue Fund		(320)	(320)	
N/A	Special Categories Contracted Services From General Revenue Fund  <u>Children's Mental Health Services</u>		320	320	
388	Expenses From General Revenue Fund From Federal Grants Trust Fund		(195) (195)	(195) (195)	

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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		
N/A	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund		195 195		195 195			
396	<u>Program Management And Compliance</u>  Expenses From General Revenue Fund From Federal Grants Trust Fund From Alcohol, Drug Abuse And Mental Health Trust Fund		(7,283) 35,387 (33,014)		(7,283) 35,387 (33,014)			
N/A	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Alcohol, Drug Abuse And Mental Health Trust Fund		7,283 (35,387) 33,014		7,283 (35,387) 33,014			
412	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>  Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(1,712,328) (1,613,031) (98,437)		(1,712,328) (1,613,031) (98,437)			
414	Special Categories Contracted Services From General Revenue Fund		1,712,328		1,712,328			



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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							
	From Federal Grants Trust Fund		1,613,031	1,613,031	1,613,031	1,613,031		
	From Welfare Transition Trust Fund		98,437	98,437	98,437	98,437		
	<u>Program Management And Compliance</u>							
419	Expenses							
	From General Revenue Fund		(15,810)	(15,810)	(15,810)	(15,810)		
	From Federal Grants Trust Fund		(14,534)	(14,534)	(14,534)	(14,534)		
	From Welfare Transition Trust Fund		(1,221)	(1,221)	(1,221)	(1,221)		
421	Special Categories							
	Contracted Services							
	From General Revenue Fund		15,810	15,810	15,810	15,810		
	From Federal Grants Trust Fund		14,534	14,534	14,534	14,534		
	From Welfare Transition Trust Fund		1,221	1,221	1,221	1,221		
	<u>Fraud Prevention And Benefit Recovery</u>							
425	Expenses							
	From General Revenue Fund		(26,031)	(26,031)	(26,031)	(26,031)		
	From Federal Grants Trust Fund		(18,045)	(18,045)	(18,045)	(18,045)		
	From Welfare Transition Trust Fund		(8,197)	(8,197)	(8,197)	(8,197)		
426	Special Categories							
	Contracted Services							
	From General Revenue Fund		26,031	26,031	26,031	26,031		
	From Federal Grants Trust Fund		18,045	18,045	18,045	18,045		
	From Welfare Transition Trust Fund		8,197	8,197	8,197	8,197		



**Department of Children and Family Services**

**EOG Number: B2007-0349**

**Problem Statement:** Section 409.167, Florida Statutes, requires the Department of Children and Family Services (DCF) to provide foster care and related services through contracts with community-based lead agencies. Section 39.3065, Florida Statutes, authorized the department to enter into contracts with local sheriff's offices for the provision of child protective investigation services. These statutory changes have resulted in the department's evolution from a direct service provider agency to one that provides policy development, contract oversight and technical assistance to service providers.

The department has determined that its procedures to provide the newly required level of oversight are outdated, duplicative and inconsistent in meeting the needs of community-based care agencies and sheriffs providing protective investigations. DCF has developed a proposal to provide these services through a technology-supported, expertise-based Florida Center for the Advancement of Child Welfare Practice. The center will support child welfare staff, child protective investigators, community-based care agencies and sheriffs in their efforts to provide efficient protective investigation and child welfare services. DCF has released a Request for Information to identify accredited southern colleges and universities capable of providing this service.

Implementing the first phase of this project will involve the identification of user needs, acquisition of professional and clinical experts, creation of a comprehensive searchable knowledge base, and the establishment of online collaboration. Funding these activities would require DCF to transfer funds from the salaries category to the contracted services category.

**Agency Request:** The department requests the transfer of \$236,752 in the General Revenue Fund, \$39,066 in the Federal Grants Trust Fund, \$31,927 in the Social Services Block Grant Trust Fund and \$83,874 in the Welfare Transition Trust Fund from the Salaries and Benefit category to the Contracted Services category to support the creation of the Florida Center for Advancement of Child Welfare Practice. The total annualized cost of this project is \$1,181,072, all of which is recurring. The department also requests the deletion of 18 full-time equivalent positions and 849,981 in associated salary rate. These positions represent approximately half of the current positions that make up the Family Safety Zone structure. The remaining positions will continue overseeing the functions retained by the department.

**Governor's Recommendation:** Recommend approval to transfer budget authority in the amounts of \$236,752 in the General Revenue Fund, \$39,066 in the Federal Grants Trust Fund, \$31,927 in the Social Services Block Grant Trust Fund, and \$83,874 in the Welfare Transition Trust Fund from Salaries and Benefits to Contracted Services, as well as the placing of 18.00 FTE in reserve and deletion of 849,981 in associated salary rate for the creation and support of the Florida Center for Advancement of Child Welfare Practice.

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

**Budget Commission Meeting  
January 24, 2007**

<b>Senate Committee:</b> Health and Human Services Appropriations <b>Senate Analyst:</b> Marta Hardy	<b>House Council:</b> Health Care <b>House Analyst:</b> Lynn Ekholm
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**Budget Commission Meeting  
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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	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number						
	<b>CHILDREN AND FAMILY SERVICES</b>						
	Program: Family Safety Program <u>Program Management And Compliance</u> <b>Positions and Salary Rate Adjustment</b> Positions Rate	(18.00) (849,981)	18.00 849,981	(18.00) (849,981)	18.00 849,981		
368	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund	(236,752) (39,066) (31,927) (83,874)		(236,752) (39,066) (31,927) (83,874)			
N/A	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund	236,752 39,066 31,927 83,874		236,752 39,066			



**Department of Children and Family Services**

**EOG Number: B2007-0479**

<p><b>Problem Statement:</b> The 2006 Legislature appropriated the statewide salary increases, state health insurance adjustments and Florida Retirement System contributions to Administered Funds, which must be distributed later based on the proportion of various funds within the Salaries and Benefits appropriation category within each agency. In the Department of Children and Family Services, some of the trust funds are supported with capped revenue sources (e.g., block grants) or otherwise have insufficient cash to adequately fund 100 percent of the Administered Funds distribution.</p>	<p><b>Agency Request:</b> The department requests the transfer of \$3,732,962 in General Revenue Fund appropriations and \$476,223 in the Federal Grants Trust budget authority in the Salaries and Benefits appropriation category between various budget entities. The department also requests the transfer of the following amounts to unbudgeted reserve: \$787,431 in the Administrative Trust Fund; \$49,161 in the Alcohol, Drug Abuse and Mental Health Trust Fund; \$2,178,307 in the Welfare Transition Trust Fund; \$1,188,863 in the Working Capital Trust Fund; \$25,026 in the Operations and Maintenance Trust Fund; \$893,300 in the Social Services Block Grant Trust Fund; \$14,580 in the Domestic Violence Trust Fund; \$3,558, in the Grants and Donations Trust Fund; and \$143,829 in the Federal Grants Trust Fund. These transfers will more appropriately align the Fiscal Year 2006-2007 Administered Funds distribution where revenue is earned.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to realign \$3,732,962 in General Revenue, and \$476,223 in the Federal Grants Trust Fund. This action also places in reserve \$787,431 in the Administrative Trust Fund; \$49,161 in the Alcohol, Drug Abuse and Mental Health Trust Fund; \$2,178,307 in the Welfare Transition Trust Fund; \$1,188,863 in the Working Capital Trust Fund; \$25,026 in the Operations and Maintenance Trust Fund; \$893,300 in the Social Services Block Grant Trust Fund; \$14,580 in the Domestic Violence Trust Fund; \$3,558 in the Grants and Donations Trust Fund; and \$143,829 in the Federal Grants Trust Fund to realign budget authority in Salaries and Benefits throughout the department and appropriately reflect where funding is earned as a result of the FY 2006-2007 Administered Funds distribution.</p>	<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> Health and Human Services Appropriations <b>Senate Analyst:</b> Marta Hardy</p>	<p><b>House Council:</b> Health Care <b>House Analyst:</b> Lynn Ekholm</p>

*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CHILDREN AND FAMILY SERVICES</b>								
297	Program: Executive Leadership <u>Executive Direction And Support Services</u>							
	Salaries And Benefits							
	From General Revenue Fund		(284,130)	12,005	(284,130)	12,005		
	From Administrative Trust Fund		(17,263)	6,612	(17,263)	6,612		
	From Federal Grants Trust Fund							
From Welfare Transition Trust Fund								
304	Program: Support Services <u>Information Technology</u>							
	Salaries And Benefits							
	From Working Capital Trust Fund			1,188,863		1,188,863		
310	<u>Assistant Secretary For Administration</u>							
	Salaries And Benefits							
	From General Revenue Fund		(577,201)	1,988	(577,201)	1,988		
	From Administrative Trust Fund		(6,675)	4,386	(6,675)	4,386		
	From Federal Grants Trust Fund							
From Welfare Transition Trust Fund								
321	Data Processing Services							
	Children And Families Data Center							



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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number							
	From General Revenue Fund		(542,071)		(542,071)			
	From Administrative Trust Fund		28,709		28,709			
	<u>District Administration</u>							
324	Salaries And Benefits			101,877		101,877		
	From Administrative Trust Fund			25,026		25,026		
	From Operations And Maintenance Trust Fund							
	From Administrative Trust Fund		(28,709)		(28,709)			
	Program: Family Safety Program							
	<u>Child Care Regulation And Information</u>							
330	Salaries And Benefits							
	From General Revenue Fund		188,136		188,136			
	From Federal Grants Trust Fund		(52,949)		(52,949)			
	From Social Services Block Grant Trust Fund			158,196		158,196		
	<u>Adult Protection</u>							
335	Salaries And Benefits							
	From General Revenue Fund		(236,779)		(236,779)			
	From Domestic Violence Trust Fund			4,837		4,837		
	From Federal Grants Trust Fund		(65,706)		(65,706)			
	From Social Services Block Grant Trust Fund			164,501		164,501		
	<u>Child Protection And Permanency</u>							

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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	Appropriation	Reserve	Appropriation	Reserve
350	LASPBS Account Number Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund	1,297,588 438,727	396,909 1,627,964	1,297,588 438,727	396,909 1,627,964		
	<u>Florida Abuse Hotline</u>						
362	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund	322,958 (8,561)	133,490 216,746	322,958 (8,561)	133,490 216,746		
	<u>Program Management And Compliance</u>						
368	Salaries And Benefits From General Revenue Fund From Domestic Violence Trust Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund From Welfare Transition Trust Fund Program: Mental Health Program <u>Violent Sexual Predator Program</u>	(630,415) (36,431)	9,743 40,204 188,152	(630,415) (36,431)	9,743 40,204 188,152		

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
375	LASPBS Account Number Salaries And Benefits From General Revenue Fund		(2,261)		(2,261)			
394	<u>Program Management And Compliance</u> Salaries And Benefits From General Revenue Fund From Administrative Trust Fund From Alcohol, Drug Abuse And Mental Health Trust Fund From Federal Grants Trust Fund		(293,042)	6,619 12,038	(293,042)	6,619 12,038		
399	Program: Substance Abuse Program <u>Program Management And Compliance</u> Salaries And Benefits From General Revenue Fund From Administrative Trust Fund From Alcohol, Drug Abuse And Mental Health Trust Fund From Federal Grants Trust Fund		(63,131)	5,043 37,123	(63,131)	5,043 37,123		
410	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u> Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund		(348,652) (181,356)		(348,652) (181,356)			

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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	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number						
	From Grants And Donations Trust Fund		3,558		3,558		
	From Welfare Transition Trust Fund		12,807		12,807		
	From Federal Grants Trust Fund		143,829		143,829		
	<u>Program Management And Compliance</u>						
417	Salaries And Benefits From General Revenue Fund	(744,646)		(744,646)			
	From Federal Grants Trust Fund	(13,061)		(13,061)			
	From Welfare Transition Trust Fund		28,429		28,429		
	<u>Fraud Prevention And Benefit Recovery</u>						
424	Salaries And Benefits From General Revenue Fund	(9,897)		(9,897)			
	From Federal Grants Trust Fund	(92,394)		(92,394)			
	From Welfare Transition Trust Fund		93,211		93,211		
	<u>Special Assistance Payments</u>						
429	Salaries And Benefits From General Revenue Fund	(737)		(737)			
	From Federal Grants Trust Fund	(1,827)		(1,827)			
	Program: Institutional Facilities						
	<u>Adult Mental Health Treatment Facilities</u>						

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
448	LASPBS Account Number Salaries And Benefits From General Revenue Fund From Administrative Trust Fund		1,924,280	659,899	1,924,280	659,899		

DCF  
B2007-0492

Department of Children and Family Services

EOG Number: B2007-0492

**Problem Statement:** The Access to Recovery grant is a three-year federal award totaling \$20,341,712 from the Substance Abuse and Mental Health Services Administration (SAMHSA) to the Department of Children and Family Services (DCF) for substance abuse treatment services and program evaluation beginning August 2, 2004. The grant allows the department to operate a voucher system for substance abuse clients to make payment for treatment services through various private and faith-based providers.

Although the project is in its final year and is scheduled to end August 2, 2007, there are still unspent grant funds from Year 1. DCF needs additional budget authority in the amount of \$3,537,190 to complete the project.

**Agency Request:** The department requests an increase of \$3,537,190 in Federal Grants Trust Fund budget authority to expend the remaining grant funds. The use of these funds will provide the following:

Grants and Aids - Contracted Services	
University of Miami (program evaluation and information systems)	\$ 114,673
Central Florida Behavioral Health Network (voucher services management)	\$ 161,800
Total G/A - Contracted Services	\$ 276,473
Grants and Aids - Community Substance Abuse Services Districts 7,8,9,13,15 and Suncoast Region	\$3,260,717
Total G/A - Community Substance Abuse Services	\$3,260,717
Total Budget Amendment Request	\$3,537,190

**Governor's Recommendation:** Recommend approval to increase budget authority by \$3,537,190 in the Federal Grants Trust Fund for the Access to Recovery grant which is necessary to continue implementation of the Access to Recovery grant program. This is the remaining amount of unexpended grant funds from year one of the Access to Recovery grant.

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

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

**House Council** Health Care  
**House Analyst:** Lynn Ekholm

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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
	<b>CHILDREN AND FAMILY SERVICES</b>					
402	Program: Substance Abuse Program <u>Program Management And Compliance</u> Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund			276,473	276,473	
409	<u>Adult Substance Abuse Prevention, Evaluation And Treatment Services</u> Special Categories Grants And Aids - Community Substance Abuse Services From Federal Grants Trust Fund			3,260,717	3,260,717	



DOC  
B2007-0279

**Department of Corrections**

**EOG Number: B2007-0279**

<p><b>Problem Statement:</b> Effective July 1, 2006, Section 216.011 (1)(n), Florida Statutes, was amended to exclude contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses category to the Contracted Services appropriation category.</p>	
<p><b>Agency Request:</b> The Department of Corrections requests to transfer a total of \$2,048,243 from the Expenses category to the Contracted Services category within various budget entities to provide sufficient budget authority to pay for contracted services to comply with s. 216.011(1)(n), F.S.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer \$1,944,543 of budget authority in the Grants and Donations Trust Fund and \$103,700 in the Correctional Work Program Trust Fund from the Expenses appropriation category to the Contracted Services appropriation category in various budget entities for compliance with the Department of Financial Services' Memo No. 20, 2005-06 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	

<p><b>Senate Committee:</b> Criminal and Civil Justice Appropriations</p>	<p><b>House Council:</b> Safety and Security</p>
<p><b>Senate Analyst:</b> Frances Butler</p>	<p><b>House Analyst:</b> Diane Sneed</p>

**Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>CORRECTIONS</b>					
712	Program: Security And Institutional Operations <u>Adult Male Custody Operations</u> Expenses From Grants And Donations Trust Fund		(273,617)	(273,617)	
715	Special Categories Contracted Services From Grants And Donations Trust Fund		273,617	273,617	
760	<u>Public Service Worksquads And Work Release Transition</u> Expenses From Correctional Work Program Trust Fund		(101,000)	(101,000)	
764	Special Categories Contracted Services From Correctional Work Program Trust Fund		101,000	101,000	
770	<u>Road Prison Operations</u> Expenses From Correctional Work Program Trust Fund		(2,700)	(2,700)	
N/A	Special Categories Contracted Services From Correctional Work Program Trust Fund		2,700	2,700	

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January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	GOVERNOR	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
855	Program: Education And Programs <u>Basic Education Skills</u> Expenses From Grants And Donations Trust Fund			(1,346,078)	(1,346,078)	
857	Special Categories Contracted Services From Grants And Donations Trust Fund			1,346,078	1,346,078	
862	<u>Adult Offender Transition, Rehabilitation And Support</u> Expenses From Grants And Donations Trust Fund			(324,848)	(324,848)	
864	Special Categories Contracted Services From Grants And Donations Trust Fund			324,848	324,848	



**Department of Corrections**

**EOG Number: B2007-0371**

<p><b>Problem Statement:</b> In FY 2005-06, the department incurred damages at numerous facilities as a result of hurricanes Dennis, Katrina and Wilma. The Federal Emergency Management Agency (FEMA) has approved \$2.7 million of structural and site damage claims. To date, the department has received \$1,407,621 in claims payments from FEMA. The department lacks budget authority to expend the \$1,407,621 to repair the damaged facilities.</p>
<p><b>Agency Request:</b> The department requests budget authority of \$1,407,621 in the Grants and Donations Trust Fund, Fixed Capital Outlay Grants and Aid 2005 Hurricanes- Agency Managed category, for the Security and Institutional Operations program within the Correctional Facilities Maintenance and Repair budget entity to utilize the FEMA claims payments for hurricane damage repairs.</p>
<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$1,407,621 in Grants and Donations Trust Fund in the Security and Institutional Operations program, Correctional Facilities Maintenance and Repair budget entity, Fixed Capital Outlay G/A 2005 Hurricanes - Agency Managed category to utilize cash from payment of claims by FEMA for hurricane damage repairs.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Criminal and Civil Justice Appropriations</p>		<p><b>House Council</b> Safety and Security</p>
<p><b>Senate Analyst:</b> Frances Butler</p>		<p><b>House Analyst:</b> Diane Sneed</p>

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>CORRECTIONS</b>					
N/A	Program: Security And Institutional Operations <u>Correctional Facilities Maintenance And Repair</u>  Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Agy Mgd From Grants And Donations Trust Fund		1,407,621	1,407,621	





**Department of Juvenile Justice**

**EOG Number: B2007-0360**

**Problem Statement:** The 2006 Legislature through proviso in the FY 2006-07 General Appropriations Act directed the Department of Juvenile Justice (DJJ) to issue a Request for Proposal (RFP) to outsource the operations of the Palm Beach Regional Juvenile Detention Center, effective January 1, 2007. A requirement for a \$100,000 cost savings was included in the proviso. The department received one bid in response to the RFP.

The respondent did meet the requirement for the \$100,000 cost savings, as directed by proviso; however, they did not meet other requirements of the RFP. Therefore, the department rejected the bid as non-responsive, and the notice to reject was posted on October 25, 2006. Florida law allows the department to re-issue the solicitation, negotiate a contract pursuant to section 287.057, Florida Statutes, or deliver the services in-house. The department made the decision to re-bid the contract.

At the point the bid for the operation of Palm Beach Regional Detention Center was determined non-responsive, it was decided that even with re-bidding the RFP, DJJ could not have a contract in place by January 1, 2007 to operate Palm Beach Detention Center. Therefore the department is requesting that the funds be transferred into operating categories to continue to operate the detention center after January 1, 2007.

**Agency Request:** The department requests the transfer of budget authority from the Qualified Expenditure Category - Palm Beach Detention Center Contract category to Salaries and Benefits, Other Personal Services, Expenses, G/A - Contracted Services and Risk Management Insurance categories to allow for the continued operations of the juvenile detention center in Palm Beach County. The transfer of budget authority will also continue to fund the existing 84.0 FTEs assigned to Palm Beach Regional Juvenile Detention Center.

**Governor's Recommendation:** Recommend approval to transfer \$409,391 of budget authority in the General Revenue Fund, \$58,733 in the Grants and Donations Trust Fund, and \$1,912,331 in Shared County/State Juvenile Detention Trust Fund between categories in the Detention Centers budget entity for the continued operation of the Palm Beach Juvenile Detention Center by the Department of Juvenile Justice.

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

<b>Senate Committee:</b> Criminal and Civil Justice Appropriations	<b>House Council:</b> Safety and Security
<b>Senate Analyst:</b> Tim Sadberry	<b>House Analyst:</b> Fred Burns

*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number	CF					
	<b>JUVENILE JUSTICE</b>						
	Program: Juvenile Detention Program <u>Detention Centers</u>						
1101	Salaries And Benefits From General Revenue Fund From Shared County/state Juvenile Detention Trust Fund	349,860 1,471,269		349,860 1,471,269			
1102	Other Personal Services From General Revenue Fund From Shared County/state Juvenile Detention Trust Fund	12,962 110,396		12,962 110,396			
1103	Expenses From General Revenue Fund From Grants And Donations Trust Fund From Shared County/state Juvenile Detention Trust Fund	14,728 15,761 138,496		14,728 15,761 138,496			
1108	Special Categories Grants And Aids - Contracted Services From General Revenue Fund From Grants And Donations Trust Fund From Shared County/state Juvenile Detention Trust Fund	22,292 42,972 192,170		22,292 42,972 192,170			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1109	Special Categories Risk Management Insurance From General Revenue Fund		9,549		9,549			
1110A	Qualified Expenditure Category Palm Beach Detention Center Contract From General Revenue Fund From Grants And Donations Trust Fund From Shared County/state Juvenile Detention Trust Fund		(409,391) (58,733) (1,912,331)	(409,391) (58,733) (1,912,331)	(409,391) (58,733) (1,912,331)	(409,391) (58,733) (1,912,331)		



**State Court System**

**EOG Number: B2007-0383**

**Problem Statement:** On September 20, 2006, the U.S. Department of Health and Human Services awarded the State Courts System a grant in the amount of \$421,145 to be administered by the Office of Court Improvement within the Office of the State Courts Administrator. The grant will allow the Office of Court Improvement to work with circuits on improving family courts. Specifically, the grant will enable the Office of Court Improvement to assist circuits by developing performance measures, implementing data collection strategies, and providing technical assistance and funds to enhance their ability to collect and analyze data. The grant period is July 1, 2006, through September 30, 2008, though the State Courts System expects that the grant will be extended to 2010.

Section 216.262, Florida Statutes, limits the total number of authorized positions to the amount provided in the appropriations acts, except under limited circumstances. If an entity of the judicial branch finds that the number of positions provided in the appropriations act is not sufficient to administer its authorized programs, it may file an application with the Chief Justice. If the Chief Justice certifies that there are no authorized positions available for addition, deletion, or transfer within the entity, the Chief Justice may recommend an increase in the number of positions for the following reasons only:

- 1) to implement or provide for continuing federal grants or changes in grants not previously anticipated;
- 2) to meet emergencies pursuant to s. 252.36, F.S.;
- 3) to satisfy new federal regulations or changes therein;
- 4) to take advantage of opportunities to reduce operating expenditures or to increase the revenues of the state or local government;
- 5) to authorize positions that were not fixed by the Legislature through error in the drafting of the appropriations acts.

The Chief Justice certified that there were not sufficient authorized positions available within the entity to accommodate this federal grant. Actions recommended by the Chief Justice to increase the number of positions are subject to approval by the Legislative Budget Commission.

In addition to the FTE, the State Courts System also requires additional rate and budget authority to implement this grant.

**Agency Request:** The State Courts System (SCS) requests an increase of \$421,145 in budget authority in the Federal Grants Trust Fund and the establishment of 4.0 FTE in the Supreme Court Executive Direction and Support Services budget entity to implement the family court grant from the U.S. Department of Health and Human Services. The funds would be allocated as follows: \$236,455 for Salaries and Benefits; \$77,320 for Expenses; \$63,698 for Operating Capital Outlay; \$42,664 for Contracted Services; and \$1,008 for Human Resources Services. The SCS also requests the establishment of 177,103 in rate.

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**Chief Justice's Recommendation:** The Chief Justice recommends approval to increase budget authority by \$421,145 in the Federal Grants Trust Fund and the establishment of 4.0 FTE and 177,103 salary rate to enable the State Court System to spend the grant awarded by the U.S. Department of Health and Human Services.

**Commission Staff Comments:** Recommend approval as recommended by the Chief Justice.

<b>Senate Committee:</b> Criminal and Civil Justice Appropriations <b>Senate Analyst:</b> Claude Hendon	<b>House Council:</b> Safety and Security <b>House Analyst:</b> Hilary Brazzell
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*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.A.S.P.B.S Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
<b>STATE COURT SYSTEM</b>						
	Program: Supreme Court <u>Executive Direction And Support Services</u> <i>Positions and Salary Rate Adjustment</i> Positions Rate			4.00 177,103	4.00 177,103	
3238	Salaries And Benefits From Federal Grants Trust Fund		236,455		236,455	
3240	Expenses From Federal Grants Trust Fund		77,320		77,320	
3241	Operating Capital Outlay From Federal Grants Trust Fund		63,698		63,698	
3242	Special Categories Contracted Services From Federal Grants Trust Fund		42,664		42,664	
3246	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund		1,008		1,008	

SCS  
B2007-0384



**State Court System**

**EOG Number: B2007-0384**

**Problem Statement:** On September 20, 2006, the U.S. Department of Health and Human Services awarded a grant in the amount of \$429,227 to the State Courts System to improve child dependency proceedings. The grant is to be administered by the Office of Court Improvement within the Office of the State Courts Administrator. The grant period for this award is July 1, 2006, through September 30, 2008, though the State Courts System expects the grant to be extended to 2010.

These grant funds will allow the State Courts System to convene a multidisciplinary advisory task force to develop and institutionalize the collaboration necessary to identify and address barriers to safety, permanency, and child and family well-being at the state and local level; assist the Department of Children and Families in planning for Child and Family Services Review and the Title IV-E Foster Care Reviews; survey the 20 judicial circuits on local training activities; distribute quarterly E-Newsletters, including case law updates; provide for the annual training of dependency case managers; provide technical assistance and funds to each circuit to train judges, court staff, attorneys, community based case workers, mediation staff, Department of Children and Families personnel, the Florida Guardian ad Litem Program, child advocates, and others; update relevant publications; and collaborate with the Department of Children and Families and the Florida Guardian ad Litem Program to improve training on court processes.

Section 216.262, Florida Statutes, limits the total number of authorized positions to the amount provided in the appropriations acts except under limited circumstances. If an entity of the judicial branch finds that the number of positions provided in the appropriations act is not sufficient to administer its authorized programs, it may file an application with the Chief Justice. If the Chief Justice certifies that there are no authorized positions available for addition, deletion, or transfer within the entity, the Chief Justice may recommend an increase in the number of positions for the following reasons only:

- 1) to implement or provide for continuing federal grants or changes in grants not previously anticipated;
- 2) to meet emergencies pursuant to s. 252.36, F.S.;
- 3) to satisfy new federal regulations or changes therein;
- 4) to take advantage of opportunities to reduce operating expenditures or to increase the revenues of the state or local government;
- 5) to authorize positions that were not fixed by the legislature through error in the drafting of the appropriations acts.

The Chief Justice certified that there were not sufficient authorized positions available within the entity to implement this federal grant. Actions recommended by the Chief Justice to increase the number of positions are subject to approval by the Legislative Budget Commission.

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<p>Additionally, the State Courts System has insufficient rate and budget authority in the Federal Grants Trust Fund within the Executive Direction/Support Services budget entity to implement this grant.</p>	
<p><b>Agency Request:</b> The State Courts System (SCS) requests an increase of \$429,227 in budget authority in the Federal Grants Trust Fund and the establishment of 4.0 FTE in the Supreme Court Executive Direction and Support Services budget entity to implement the child dependency grant from the U.S. Department of Health and Human Services. The funds would be allocated as follows: \$268,093 for Salaries and Benefits; \$10,000 for Other Personal Services; \$105,751 for Expenses; \$14,375 for Operating Capital Outlay; \$30,000 for Contracted Services; and \$1,008 for Human Resources Services. The SCS also requests the establishment of 203,269 in rate.</p>	
<p><b>Chief Justice's Recommendation:</b> The Chief Justice recommends approval to increase budget authority by \$429,227 in the Federal Grants and Donation Trust Fund and the establishment of 4.0 FTE with 203,269 in salary rate to implement a State Courts Improvement grant awarded by the U.S. Department of Health and Human Services.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Chief Justice.</p>	
<p><b>Senate Committee:</b> Criminal and Civil Justice Appropriations <b>Senate Analyst:</b> Claude Hendon</p>	<p><b>House Council:</b> Safety and Security <b>House Analyst:</b> Hilary Brazzell</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	CHIEF JUSTICE	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
	<b>STATE COURT SYSTEM</b>					
	Program: Supreme Court <u>Executive Direction And Support Services</u> <b>Positions and Salary Rate Adjustment</b>					
	Positions			4.00	4.00	
	Rate			203,269	203,269	
3238	Salaries And Benefits From Federal Grants Trust Fund			268,093	268,093	
3239	Other Personal Services From Federal Grants Trust Fund			10,000	10,000	
3240	Expenses From Federal Grants Trust Fund			105,751	105,751	
3241	Operating Capital Outlay From Federal Grants Trust Fund			14,375	14,375	
3242	Special Categories Contracted Services From Federal Grants Trust Fund			30,000	30,000	
3246	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund			1,008	1,008	

SCS  
B2007-0385

**State Court System**

**EOG Number: B2007-0385**

<p><b>Problem Statement:</b> On August 28, 2006, the Florida Department of Juvenile Justice awarded a grant to the State Courts System for \$150,000 to improve juvenile drug courts. The grant is to be administered by the Office of Court Improvement within the Office of the State Courts Administrator. These funds are provided under the Juvenile Accountability Block Grant from the U.S. Department of Justice. The grant period for this award is April 1, 2006, through June 30, 2009. To implement this grant, the State Courts System requires budget authority in the Federal Grants Trust Fund within the Executive Direction/Support Services budget entity.</p> <p>Florida currently has 31 juvenile drug courts with two additional programs in development. These grant funds will be used to improve the operations of the existing juvenile drug courts, provide training on data collection and performance indicators, and expand juvenile drug courts in Florida.</p> <p><b>Agency Request:</b> The State Courts System requests an increase of \$150,000 in budget authority in the Federal Grants Trust Fund in the Supreme Court Executive Direction and Support Services budget entity to implement the juvenile drug court grant. Of this amount, the State Courts System is allocating \$101,646 for Expenses and \$48,354 for Contracted Services.</p> <p><b>Chief Justice's Recommendation:</b> The Chief Justice recommends approval to increase budget authority by \$150,000 in Federal Grants Trust Fund in the Supreme Court program to enable the State Court System to expend federal grant funds for improvement in juvenile drug court services.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Chief Justice.</p>
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<p><b>Senate Committee:</b> Criminal and Civil Justice Appropriations <b>Senate Analyst:</b> Claude Hendon</p>	<p><b>House Council</b> Safety and Security <b>House Analyst:</b> Hillary Brazzell</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
				AGENCY	CHIEF JUSTICE	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
	<b>STATE COURT SYSTEM</b>					
	Program: Supreme Court <u>Executive Direction And Support Services</u>					
3240	Expenses From Federal Grants Trust Fund			101,646	101,646	
3242	Special Categories Contracted Services From Federal Grants Trust Fund			48,354	48,354	

SCS  
B2007-0387

**State Court System**

**EOG Number: B2007-0387**

**Problem Statement:** Chapter 2006-23, Laws of Florida, created the Operating Trust Fund within the State Courts System. The legislation directed that appellate court filing fees authorized under sections 25.241 and 35.22, F.S., be deposited in the Operating Trust Fund. During the development of the General Appropriations Act for Fiscal Year 2006-2007, this law and thus this trust fund did not yet exist, and accordingly budget authority for the fees described above was provided in the State Courts System's Grants and Donations Trust Fund. The Legislative Budget Commission approved a similar transfer on August 17, 2006. Since that time, the State Courts System has identified additional funding that should be deposited in the new trust fund.

**Agency Request:** The purpose of this budget amendment is to request a transfer of funding in the Supreme Court - Executive Direction and Support Services budget entity from the Grants and Donations Trust Fund to the Operating Trust Fund as follows:

- \$115,104 in the Other Personal Services category, and
- \$95,688 in the Expenses category.

**Chief Justice's Recommendation:** The Chief Justice recommends approval to transfer budget authority in the amount of \$210,792 from the Grants and Donations Trust Fund to the Operating Trust Fund in support of the implementation of an appellate court case management system.

**Commission Staff Comments:** Recommend approval as recommended by the Chief Justice.

<b>Senate Committee:</b> Criminal and Civil Justice Appropriations	<b>House Council</b> Safety and Security
<b>Senate Analyst:</b> Claude Hendon	<b>House Analyst:</b> Hillary Brazzell



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				AGENCY	CHIEF JUSTICE	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
	<b>STATE COURT SYSTEM</b>					
	Program: Supreme Court <u>Executive Direction And Support Services</u>					
3239	Other Personal Services From Grants And Donations Trust Fund From Operating Trust Fund			(115,104) 115,104	(115,104) 115,104	
3240	Expenses From Grants And Donations Trust Fund From Operating Trust Fund			(95,688) 95,688	(95,688) 95,688	



**State Court System**

**EOG Number: B2007-0389**

**Problem Statement:** Additional funds in the amount of \$393,992 are needed to complete the Generator Replacement Project for the Supreme Court Building, which was funded in Fiscal Year 2005-2006. Of the original \$350,000 budget for the project, \$69,630 has been expended and \$180,158 is programmed for expenditures as identified by the Department of Management Services, for a total of \$249,788 committed. This leaves a balance of \$100,212 remaining from the original funds. A proposed Guaranteed Maximum Pricing (GMP) for the installation of the generator received by the Department of Management Services totals \$494,204, resulting in \$393,992 in needed additional funds for the completion of this project. The increases in the overall cost of the project result from the following unanticipated factors:

- 1) An industry-wide increase in the cost of aluminum and copper causing an increase in the wiring costs.
- 2) A need to construct the generator enclosure structure. The area where the old generator sat is neither large nor strong enough to hold the new generator.
- 3) An increase in the cost of the manual transfer switch.
- 4) Additional project management costs.

Excess funds from the following fixed capital outlay projects funded in the same fiscal year (2005-2006) as the Generator Replacement project are available to complete the project due to the projects' coming in under budget:

- A. \$14,658 is available from the Roof Maintenance project. The funds for this project have been fully released and there is an available balance of \$18,405.
- B. \$377,334 is available from the Site Hardening project. The Site Hardening project came in under the amount appropriated due to plan changes in the reconfiguration of the front entrance to the Supreme Court Building. The Court determined that certain items included in the proposed architectural reconfiguration - such as blast enclosures, lifts, and elevators - would compromise the historical look of the building entrance. In an effort to preserve the history of the building for the citizens of Florida, measures were taken to enhance front entrance security practices within the existing building structure. The decision not to implement the blast enclosures, lifts, and elevators reduced the overall cost of the site hardening project.
- C. \$2,000 is available from the Emergency Door Replacement project. The funds for this project have been fully released and there is an available balance of \$2,349.

**Agency Request:** This budget amendment requests the transfer of \$393,992 from Fiscal Year 2005-2006 Fixed Capital Outlay projects (\$14,658 from the Roof Maintenance project, \$377,334 from the Site Hardening project, and \$2,000 from the Emergency Door Replacement project) within the Court Operations - Supreme Court budget entity, within the General Revenue Fund, to complete

the Generator Replacement project.

**Chief Justice's Recommendation:** The Chief Justice recommends approval to transfer \$393,992 of budget authority in the General Revenue Fund from FY2005-06 FCO projects (\$14,658 from the Roof Maintenance project, \$377,334 from the Site Hardening project, and \$2,000 from the Emergency Door Replacement project) within Court Operations - Supreme Court to the Generator Replacement Fixed Capital Outlay Project to provide funds for the unanticipated increases in the Generator Replacement Project.

**Commission Staff Comments:** Recommend approval as recommended by the Chief Justice.

<b>Senate Committee:</b> Criminal and Civil Justice Appropriations	<b>House Council:</b> Safety and Security
<b>Senate Analyst:</b> Claude Hendon	<b>House Analyst:</b> Hilary Brazzell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY	RECOMMENDED BY	APPROVED BY THE
			AGENCY	CHIEF JUSTICE	LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>STATE COURT SYSTEM</b>					
2989C	Program: Supreme Court <u>Court Operations - Supreme Court</u> Fixed Capital Outlay Site Hardening - Dms Mgd From General Revenue Fund		(377,334)	(377,334)	
2989D	Fixed Capital Outlay Generator Replacement-supreme Court Building - Dms Mgd From General Revenue Fund		393,992	393,992	
2989F	Fixed Capital Outlay Emergency Door Replacement - Dms Mgd From General Revenue Fund		(2,000)	(2,000)	
2989H	Fixed Capital Outlay Roof Maintenance - Supreme Court Building - Dms Mgd From General Revenue Fund		(14,658)	(14,658)	



**State Court System**

**EOG Number: B2007-0386**

**Problem Statement:** Effective July 1, 2006, section.216.011(1)(n), F.S., was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006.

Interim budget action is necessary to align approved budget within the correct contracted services categories as well as other budget adjustments necessary to support the work of the State Courts System. These changes are needed in the Judicial Qualifications Commission, the Office of the State Courts Administrator, and the Trial Courts budgets. This will allow the State Courts System to meet the financial obligations to contracted vendors in such areas as equipment maintenance and employment advertising as well as to provide temporary clerical support for the trial courts, mediation and arbitration services, and allowable office furniture and equipment pursuant to section 29.008 (1)(a) 1 and 2, F.S. This transfer does not include items associated with communications or technology that are a county responsibility pursuant to section 29.008 (1)(f), F.S.

**Agency Request:** The State Courts System recommends the following transfers to align budget in the Contracted Services category and adjust budget authority for the current year.

- 1) Judicial Qualifications Commission Operations - Judicial Qualifications Commission budget entity - Transfer \$1,500 from the Expense category to the new Contracted Services category, within the General Revenue Fund, for an equipment maintenance expenditure.
- 2) Executive Direction and Support Services budget entity - Transfer \$25,000 from the Other Personal Services category to the Contracted Services category, within the Mediation and Arbitration Trust Fund, for investigators and prosecutors for grievances filed against mediators pursuant to the Florida Rules for Certified and Court-Appointed Mediators.
- 3) Court Operations - Circuit Courts budget entity - Transfer \$1,030,752 from the Expense category to several categories, including the Other Personal Services category in the amount of \$78,752; to the Operating Capital Outlay category in the amount of \$123,500; to the Contracted Services category in the amount of \$638,500 for expenditures related to maintenance of state-owned equipment, employment advertising, moving services and professional services, such as Employee Assistance Programs; and \$190,000 to the Mediation/Arbitration Services category. These funds will be used by the 2nd, 3rd, 4th, 6th, 8th, 9th, 10th, 13th, 14th, 16th, 17th, 19th and 20th Circuits.
- 4) Court Operations - County Courts budget entity - Transfer \$25,500 from the Expense category to the Contracted Services category,

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within the General Revenue Fund, for equipment maintenance and employment advertising. These funds will be used by the 3rd, 8<sup>th</sup>, 12th and 13th Circuits.

**Chief Justice's Recommendation:** The Chief Justice recommends approval to transfer \$1,057,752 of budget authority in the General Revenue Fund and \$25,000 in the Mediation/Arbitration Trust Fund between various programs and appropriation categories to realign budget within the correct Contracted Services categories to meet financial obligations to contracted vendors and for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.

**Commission Staff Comments:** Recommend approval as recommended by the Chief Justice.

<b>Senate Committee:</b> Criminal and Civil Justice Appropriations	<b>House Council</b> Safety and Security
<b>Senate Analyst:</b> Claude Hendon	<b>House Analyst:</b> Hilary Brazzell



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Line Item No.	Budget Entity / Fund / Appropriation Category Title	L.A.S.P.B.S Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
<b>STATE COURT SYSTEM</b>						
3239	Program: Supreme Court <u>Executive Direction And Support Services</u> Other Personal Services From Mediation And Arbitration Trust Fund			(25,000)	(25,000)	
3242	Special Categories Contracted Services From Mediation And Arbitration Trust Fund			25,000	25,000	
3262	Program: Trial Courts <u>Court Operations - Circuit Courts</u> Other Personal Services From General Revenue Fund			78,752	78,752	
3263	Expenses From General Revenue Fund			(1,030,752)	(1,030,752)	
3264	Operating Capital Outlay From General Revenue Fund			123,500	123,500	
3269	Special Categories Contracted Services From General Revenue Fund			638,500	638,500	
3274	Special Categories Mediation/arbitration Services					

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				AGENCY	CHIEF JUSTICE	LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
	From General Revenue Fund			190,000	190,000	
	<u>Court Operations - County Courts</u>					
3278B	Expenses From General Revenue Fund			(25,500)	(25,500)	
N/A	Special Categories Contracted Services From General Revenue Fund			25,500	25,500	
	Program: Judicial Qualifications Commission <u>Judicial Qualifications Commission Operations</u>					
3281	Expenses From General Revenue Fund			(1,500)	(1,500)	
N/A	Special Categories Contracted Services From General Revenue Fund			1,500	1,500	



**Clerks of Court**

**EOG Number:** N/A

**Problem Statement:** Under Revision 7 to Article V, the Florida Constitution requires that user fees, such as filing fees, fines, and court costs, fund the clerks of court. In addition, such fees can be used for the State Courts System. In order to ensure some of these fees are available to the state, the Legislature limited the initial calculation of each clerk's budget as well as the annual increase in section 28.36, F.S. This section also provides that excess court fees be deposited in the General Revenue Fund. The Legislature created the Clerks of Court Operations Corporation to review and approve budgets for all 67 clerks. The Department of Financial Services contracts with the corporation to perform this function.

When the Legislature creates new judgeships or imposes new court-related duties on the clerks, individual clerks may not have sufficient budget to provide the necessary court services. The Legislature recognized this in the 2005 regular session by passing HB 1935 to allow the Legislative Budget Commission to approve adjustments to individual clerk budgets. Prior to Legislative Budget Commission approval, the Clerks of Court Operations Corporation must:

- 1) certify the impact of the requested adjustments on state revenue,
- 2) certify that the clerks are meeting performance standards, and
- 3) develop a staffing model to calculate the cost of supporting new judges.

In the 2006 regular session, the Legislature approved 55 new judges. Clerks in some of the counties receiving the new judges anticipate the need for additional clerk staffing. Eleven such clerks determined they were unable to absorb the costs of the additional staffing in their existing budgets.

**Agency Request:** The Clerks of Court Operations Corporation requests that the budgets of eleven clerks be increased. As a part of its review, the corporation:

- 1) certifies the total impact on state revenues would be a reduction in general revenue of \$2,402,474 for the state fiscal year 2006-07,
- 2) certifies that clerks making the requests have met their performance standards (the corporation determined that clerks met performance standards if they met 12 of 20 standards for timeliness and 5 of 9 standards for collections), and

3) developed a staffing model for the cost and number of full-time equivalent positions ( FTEs) needed to support judges in small, medium, and large sized clerk offices using three county population groupings. The staffing model allows for 3 FTEs for each judge in a large county (population greater than 500,000) including Broward, Lee, and Orange Counties. The model allows for funding for 1.5 FTE's for each judge in a small county (population under 100,000), though no such counties are included in this request. Medium-sized counties (populations between 100,001 and 500,000), which include the remaining counties in this request, are allowed funding for 2.5 FTE's for each judge. The funding amount allowed per clerk position is the county pay plan amount or \$36,484, whichever is less. A competitive area differential of \$1,723 was included for clerk positions in Broward County.

In performing its contract monitoring responsibilities, the Department of Financial Services (DFS) has reviewed the requests made by the eleven clerks. The DFS conducted a review of the eleven clerks' offices for compliance with the statutes and corporation requirements. Some of these reviews were conducted through on-site visits, while others were conducted through a desk-top review. The DFS provided evidence of these reviews in letters to the Legislative Budget Commission. These letters are available in the offices of the Senate Criminal and Civil Justice Appropriations Committee and the House Safety & Security Council.

**Commission Staff Comments:** Staff recommends increasing the budgets by a total of \$2,402,474 for the eleven clerks requesting an increase in their expenditure caps for new judges. This will result in a loss of general revenue of \$2,402,474 for the 2006-2007 fiscal year.

**Senate Committee:** Criminal and Civil Justice Appropriations  
**Senate Analyst:** Claude Hendon

**House Committee:** Safety & Security Council  
**House Analyst:** Hilary Brazzell

**CLERKS OF COURT BUDGET CAP AMENDMENT FORM**

COUNTY FISCAL YEAR: 2006/2007		County / Clerk of Court	# of new judges	# of full-time equiv. positions requested	CURRENT AUTHORIZED EXPENDITURE CAP		REQUESTED INCREASE	% INCREASE	Meets Performance Measures as certified by COOC (Yes/No)	Favorable Review by DFS (Yes/No)	STAFF RECOMMENDATION	APPROVED BY LEGISLATIVE BUDGET COMMISSION
					Current Base Amount	Adjustment Amount						
		Bay / Harold Bazzel	1.00	2.50	3,570,112	91,210	2.55%	Yes	Yes	91,210	91,210	
		Broward / Howard Forman	6.00	18.00	38,679,948	687,726	1.78%	Yes	Yes	687,726	687,726	
		Charlotte / Barbara Scott	1.75	2.00	3,586,284	72,968	2.03%	Yes	Yes	72,968	72,968	
		Clay / James Jett	1.00	2.50	3,679,838	91,210	2.48%	Yes	Yes	91,210	91,210	
		Collier / Dwight Brock	3.00	7.50	9,460,872	273,630	2.89%	Yes	Yes	273,630	273,630	
		Escambia / Ernie Lee Magaha	1.00	2.50	7,503,871	91,210	1.22%	Yes	Yes	91,210	91,210	
		Lee / Charlie Green	4.00	12.00	10,557,028	437,808	4.15%	Yes	Yes	437,808	437,808	
		Manatee / Chips Shore	1.00	2.50	6,566,449	91,210	1.39%	Yes	Yes	91,210	91,210	
		Marion / David Ellsperman	1.00	2.50	5,812,339	91,210	1.57%	Yes	Yes	91,210	91,210	
		Orange / Lydia Gardner	4.00	12.00	28,166,213	437,808	1.55%	Yes	Yes	437,808	437,808	
		St. Lucie / Edwin M. Fry, Jr.	0.50	1.00	7,538,284	36,484	0.48%	Yes	Yes	36,484	36,484	
		<b>TOTALS</b>	<b>24.25</b>	<b>65.00</b>	<b>125,121,238</b>	<b>2,402,474</b>	<b>1.92%</b>			<b>2,402,474</b>	<b>2,402,474</b>	







Department of Financial Services

**EOG Number: B2007-0505**

<p><b>Problem Statement:</b> The Department of Financial Services (department) is implementing a new statewide accounting system to replace the current accounting and cash management systems. This initiative is known as Project Aspire. Specific Appropriation 2524A of the Fiscal Year 2006-2007 General Appropriations Act (GAA) authorizes \$6,345,435 from the General Revenue Fund for Project Aspire in an appropriation category entitled "Qualified Expenditure Category - Aspire Project." These funds are provided for the project's day-to-day operational costs. The transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.</p> <p>The department is requesting release and transfer of \$2,822,718 of the appropriation for payment of second and third quarter expenditures. Funds requested for the Information Technology budget entity are for hardware and software maintenance. The funding in the State Financial Information and State Agency Accounting budget entity is for project operational costs such as information technology, management consultant services, facilities rental, office supplies, and other miscellaneous expenses.</p> <p>Previously, the department contracted with an application contractor for implementation services and the development of various project deliverables. The department is exploring its options for continuing the project and proposes a staff augmentation approach in the interim. Requested funds will be used to continue development of functional requirements necessary for project staff to complete system testing. System testing is essential to determining if the current design will meet the state's accounting requirements.</p>	
<p><b>Agency Request:</b> The department requests transfer of \$2,822,718 from the "Qualified Expenditure Category - Aspire Project" to "Special Categories - Contracted Services" in the Information Technology and State Financial Information and State Agency Accounting budget entities for payment of second and third quarter project expenditures.</p>	
<p><b>Governor's Recommendation:</b> Recommend approval to transfer budget authority in the amount of \$2,822,718 in the General Revenue Fund from the "Qualified Expenditure Category - Aspire Project" to Contracted Services for second and third quarter operating expenditures associated with the Aspire project.</p>	
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>	
<p><b>Senate Committee:</b> General Government Appropriations <b>Senate Analyst:</b> Jamie DeLoach</p>	<p><b>House Council:</b> Jobs and Entrepreneurship <b>House Analyst:</b> Bruce Topp</p>

*Budget Commission Meeting  
January 24, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
			CF					
	<b>FINANCIAL SERVICES</b>							
2496	Program: Office Of Chief Financial Officer And Administration <u>Information Technology</u> Special Categories Contracted Services From General Revenue Fund		169,218		169,218			
2519	Program: Financial Accountability For Public Funds <u>State Financial Information And State Agency Accounting</u> Special Categories Contracted Services From General Revenue Fund		2,653,500		2,653,500			
2524A	Qualified Expenditure Category Aspire Project From General Revenue Fund		(2,822,718)	(2,822,718)	(2,822,718)	(2,822,718)		



**Department of Financial Services**

**EOG Number: B2007-0368**

<p><b><i>Problem Statement:</i></b> The Office of Financial Regulation (office) is implementing an integrated financial regulatory management system, also known as the Regulatory Enforcement and Licensing System, that will integrate licensing, investigation, examination, legal, and complaint functions. The General Appropriations Act for Fiscal Year 2005-2006 provided \$800,000 for the office to develop a feasibility study including detailed functional, business and technical requirements.</p> <p>Specific Appropriation 2636A of the General Appropriations Act for Fiscal Year 2006-2007 authorizes \$5,009,600 in non-recurring funds from the Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Licensing Enforcement System Technology Project." The transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.</p> <p>The office is currently reviewing proposals received in response to its Invitation to Negotiate and anticipates executing a contract for implementation services in January 2007. Other activities scheduled for completion during the third quarter include project management deliverables and validation of system requirements. A draft operational work plan, spending plan and project schedule have been submitted by the office in support of this request.</p> <p>The Legislative Budget Commission approved the transfer of \$75,000 for first quarter expenditures (EOG B2007-0029) and \$421,966 for second quarter expenditures (EOG B2007-0085).</p> <p><b><i>Agency Request:</i></b> The office requests transfer of \$3,118,966 from the Qualified Expenditure Category - Licensing Enforcement System Technology Project to the Expenses, Operating Capital Outlay, and Contracted Services categories for payment of third quarter project expenditures.</p> <p><b><i>Governor's Recommendation:</i></b> Recommend approval to transfer \$3,118,966 of budget authority in the Regulatory Trust Fund from the Qualified Expenditure Category to the Expenses, Operating Capital Outlay, and Contracted Services categories to continue development and implementation of the Office of Financial Regulation's Licensing Enforcement System Technology Project.</p> <p><b><i>Commission Staff Comments:</i></b> Recommend approval as recommended by the Governor's Office.</p>
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<p><b><i>Senate Committee:</i></b> General Government Appropriations</p> <p><b><i>Senate Analyst:</i></b> Jamie DeLoach</p>	<p><b><i>House Council:</i></b> Jobs and Entrepreneurship</p> <p><b><i>House Analyst:</i></b> Bruce Topp</p>
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**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
			CF					
	<b>FINANCIAL SERVICES</b>							
2632	Office Of Financial Regulation <u>Regulatory Review - Securities And Finance</u> Expenses From Regulatory Trust Fund		1,800,000		1,800,000			
2633	Operating Capital Outlay From Regulatory Trust Fund		508,600		508,600			
2636A	Qualified Expenditure Category Licensing Enforcement System Technology Project From Regulatory Trust Fund		(3,118,966)	(3,118,966)	(3,118,966)	(3,118,966)		
N/A	Special Categories Contracted Services From Regulatory Trust Fund		810,366		810,366			



**Department of Financial Services**

**EOG Number: B2007-0484**

**Problem Statement:** The Office of Insurance Regulation (office) is developing and implementing a rate data collection and management system. This system currently allows auto and homeowners' (personal lines) insurers to file electronic rate and product requests for review and approval by the office. This system also facilitates the analysis and comparison of rates charged by insurers for these products.

Specific Appropriation 2618A of the Fiscal Year 2006-2007 General Appropriations Act authorizes \$1,850,000 in non-recurring funds from the Insurance Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Property and Casualty Rate Data Collection and Management Project." These funds are provided for the office to enhance the existing system to allow commercial insurers to electronically file requested rates and products. The transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.

The office is requesting third quarter funds to remit payment to the vendor for deliverables associated with development of the system's design and to begin construction of the system. An operational work plan and a spending plan have been submitted by the office in support of this request.

The Legislative Budget Commission approved the transfer of \$100,000 of the appropriation for first quarter expenditures (EOG B2007-0028) and the transfer of \$182,094 for second quarter expenditures (EOG B2007-0188).

**Agency Request:** The office requests transfer of \$379,166 from the "Qualified Expenditure Category - Property and Casualty Rate Data Collection and Management Project" to "Special Categories - Contracted Services" for payment of third quarter project expenditures.

**Governor's Recommendation:** Recommend approval of the transfer of budget authority in the amount of \$379,166 in the Insurance Regulatory Trust Fund from the Qualified Expenditure Category – Property and Casualty Rate Data Collection and Management Project – to the Contracted Services Special Category to pay for the completion of design deliverables planned for March 2007.

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

**Senate Committee:** General Government Appropriations

**Senate Analyst:** Jamie DeLoach

**House Council:** Jobs and Entrepreneurship

**House Analyst:** Bruce Topp

**Budget Commission Meeting  
January 24, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
			CF					
	<b>FINANCIAL SERVICES</b>							
2616	Office Of Insurance Regulation <u>Compliance And Enforcement - Insurance</u> Special Categories Contracted Services From Insurance Regulatory Trust Fund		379,166		379,166			
2618A	Qualified Expenditure Category Property & Casualty Rate Data Collection & Management Project From Insurance Regulatory Trust Fund		(379,166)	(379,166)	(379,166)	(379,166)		