

**LEGISLATIVE
BUDGET
COMMISSION**

David Rivera, Chair

Ken Pruitt, Vice-Chair

MEETING PACKET

Wednesday, February 18, 2009

1:00 P.M.

Webster Hall

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, February 18, 2009
1:00 P.M.
Webster Hall

Members

Representative David Rivera
Representative Kevin Ambler
Representative Bill Galvano
Representative Joseph Gibbons
Representative Marcelo Llorente
Representative Ron Saunders
Representative Will Weatherford

Senator Ken Pruitt
Senator JD Alexander
Senator Lee Constantine
Senator Mike Fasano
Senator Rudy Garcia
Senator Charlie Justice
Senator Al Lawson

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II. Consideration of the following budget amendments:

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Legislative Budget Commission

AUTHORITY

The Legislative Budget Commission (the Commission) is created in section 19, Article 3, of the Florida Constitution, section 11.90, Florida Statutes, and the Joint Rules of the Florida Legislature. While the Legislature has the constitutional duty to appropriate the moneys in the state treasury, the Legislature has recognized the need for modifications to the budget during the interim between legislative sessions. To this end, the Constitution delegates authority to the Commission to oversee certain aspects of the implementation of the approved budget for the State of Florida. The Commission is empowered in Chapter 216, Florida Statutes, to ratify certain adjustments to the budget as recommended by the Governor or the Chief Justice of the Supreme Court without the concurrence of the full legislature. The Commission is also charged with developing the long-range financial outlook described in section 19, Article 3 of the Constitution, and with reviewing proposed information technology-related budget amendments in specified instances.

The Commission is comprised of 14 legislative Members – seven House Members appointed by the Speaker and seven Senators appointed by the President. From November of each odd-numbered year through October of each even-numbered year, the Senate chairs the Commission and the House is the vice chair. From November of each even-numbered year through October of each odd-numbered year, the House chairs the Commission and the Senate is vice chair.¹

PURPOSE

The Legislative Budget Commission is a standing joint committee of the Legislature created to:

- 1) Review and approve or disapprove agency requests to amend original approved budgets;²
- 2) Review agency spending plans;³
- 3) Review the recommendations of the Technology Review Workgroup regarding information technology issues;⁴ and
- 4) Take other actions related to the fiscal matters of the state, as authorized by law.

In addition, the Chair and Vice Chair of the Commission, on behalf of the Legislature, may object to any agency action that exceeds the authority delegated to the executive or judicial branches, or is contrary to legislative policy and intent, regardless of whether that action is subject to legislative consultation or Commission approval.⁵

¹ § 11.90(1) F.S.

² § 216.181(2) F.S.

³ § 11.90 F.S.

⁴ § 216.0446 F.S.

⁵ § 216.177(2)(b), F.S.

GENERAL POLICIES AND PROCEDURES

Meeting Times

Meetings of the Commission will convene at the call of the President of the Senate and the Speaker of the House of Representatives at least quarterly. Additional meetings may be scheduled as directed by the presiding officers or upon the call of the Chair of the Commission. The Secretary of the Senate (when the chairperson is a Senator) or the Clerk of the House of Representatives (when the chairperson is a Representative) will issue notice of Commission meetings no less than seven (7) days prior to the meeting date. In a collaborative effort, the agency requesting the amendment, the Executive Office of the Governor, and legislative staff are responsible for the timely handling of all actions requiring legislative consultation or Commission approval.

Meeting Procedures

- 1) The Legislative Budget Commission will be governed by joint rules of the Senate and House of Representatives.
- 2) The Legislative Budget Commission agenda will consist of the following parts:
 - a) Consideration of proposed budget amendments;
 - b) Technology Review Workgroup recommendations and review;
 - c) Objections to agency actions or proposed agency actions; and
 - d) Other actions as necessary.
- 3) The Legislative Budget Commission agenda and meeting materials will be prepared, coordinated, published, and distributed in accordance with the format of Attachment 1.
- 4) The Chair, in consultation with the Vice Chair, will approve the agenda.
- 5) The Commission will be staffed jointly by the appropriations committees of the Senate and House of Representatives. The House staff will serve as lead staff when the House has the chair and the Senate staff will serve as lead staff when the Senate has the chair.
- 6) The Chair of the Commission will designate a Commission administrative assistant who will be responsible for distributing Commission documents, reporting Commission actions, and maintaining Commission records.
- 7) The agenda and all supporting forms and information will be transmitted to members of the Legislative Budget Commission via electronic transmission or overnight mail no later than one week prior to the next regularly scheduled meeting. The agenda with Legislative Budget Commission forms will also be made available electronically to all Members of the Senate and House no later than one week before the scheduled meeting.
- 8) Agency budget officers or their designees will present proposed budget amendments or other items pertinent to the Commission.

Reporting Commission Actions

- 1) After the Legislative Budget Commission meeting:
 - a. Commission staff will update the Legislative Budget Commission forms to reflect Commission action.
 - b. The Commission administrative assistant will:
 - i. Notify the Executive Office of the Governor in writing of Commission action (see Attachment 2); and
 - ii. Ensure that Commission actions with the completed Commission forms are posted on the Legislative web site within 2 working days after the Commission meeting.
 - c. The Executive Office of the Governor will post approved budget amendments to the appropriations ledger and distribute the notification of the Commission's action in accordance with the procedures outlined in Office of Policy and Budget Procedure Amending an Agency's Original Approved Budget.
- 2) Paper copies of the agenda with all supporting forms and information constitute the official record of the Commission meeting. The chamber responsible for staffing the Commission will maintain these records.

COMMISSION RESPONSIBILITIES

Chapter 216, F.S., directs the Legislative Budget Commission to answer budget questions that may arise throughout the year⁶ and empowers the Commission to ensure that the funding for the executive and judicial branches remains appropriate and sufficient until the Legislature reconvenes for the following Legislative Session. There are three levels of Commission oversight for proposed agency actions impacting the implementation of the state budget: **Approval, Consultation, and Notification**. The types of proposed actions that require Commission approval or review are detailed below.

Actions requiring Commission approval or review

1. Budget amendments transferring appropriations from a qualified expenditure category (QEC) to traditional operating categories (s. 216.011(1) (ss), F.S.)
2. Adjustments to approved annual salary rate (s. 216.181(10)(a), F.S.)
3. Changes in the amounts appropriated from trust funds in excess of \$1 million (s. 216.181(11), F.S.)

⁶ § 216.177(1)(b) F.S.

4. The transfer of General Revenue appropriations for operations in the executive branch or judicial branch in excess of the amount authorized in ss. 216.292(2) and (3), F.S. (s. 216.292(4)(a), F.S.) (in excess of the amounts authorized for notice or 14 day consultation amendments)
5. The transfer of trust fund appropriations for operations in either the executive or judicial branches in excess of the amount authorized in s. 216.292(3), F.S., which are greater than 5% of the original approved budget or \$1 million, whichever is greater, but within a state agency or within the judicial branch. (s. 216.292(4)(b), F.S.)
6. The transfer of appropriations in the executive branch or the judicial branch for fixed capital outlay. Transfers of FCO excess are permissible for same year, same fund projects, scope of projects may not change (s. 216.292(4)(c), F.S.)
7. The implementation of reorganizations in the executive branch or the judicial branch which have been mandated by the Legislature but were not included in the General Appropriations Act (s. 216.292(4)(d), F.S.)
8. The initiation of new programs or changes in current programs in the executive branch or the judicial branch that are not contemplated by the General Appropriations Act (s. 216.241, F.S.);
9. Amounts to be expended pursuant to a settlement agreement when the Legislature has not appropriated such funds (s. 216.216, F.S.)
10. The transfer of funds to satisfy the budget authority granted for a declared emergency after the expiration of the emergency (s. 252.37(2), F.S.)
11. The roll forward of budget authority into a succeeding fiscal year for project phases in the adopted transportation work program (s. 339.135(6)(c), F.S.)
12. Modifications to the adopted work program which require the transfer of fixed capital outlay appropriations between categories or the increase of an appropriations category (s. 339.135(7)(g), F.S.)
13. The transfer of General Revenue appropriations among the departments of Health, Juvenile Justice, Children and Family Services, and Corrections necessary to match federal funds received by the Office of Community Partners (s. 402.80, F.S.)
14. The transfer of funds from a school district's class size reduction operating categorical to the district's approved fixed capital outlay account for class size reduction (s. 1003.03, F.S.)
15. Actions increasing the number of positions authorized by the legislature for executive branch agencies and judicial branch entities (s. 216.262(1)(a), F.S.)

Process to propose a budget amendment for consideration by the Commission

- 1) Agencies requesting budget amendments that require approval of the Legislative Budget Commission must submit the request through the Budget Amendment Processing System (BAPS) to the Executive Office of the Governor in accordance with the provisions of the Office of Policy and Budget Procedure *Amending an Agency's Original Approved Budget*. Actions proposed by Judicial Branch agencies will be transmitted to the Governor for processing in his capacity as the state's Chief Budget Officer, and will be forwarded to the Legislature in the same manner as those submitted by executive branch agencies.
- 2) The Office of Policy and Budget (OPB) will perform a technical and preliminary analytical review of the request. At least three weeks prior to the next regularly scheduled Commission meeting, OPB will submit the agency request to the staff of the Commission.
- 3) After its review and recommendations are complete but no later than 14 days prior to the next regularly scheduled Commission meeting, the Executive Office of the Governor shall transmit the amendments electronically through the Budget Amendment Processing System (BAPS) to the Senate and House fiscal committees with the recommendations of the Executive Office of the Governor.
- 4) Each item will be referred to the appropriate Commission staff for review and analysis and scheduled for a future Legislative Budget Commission meeting, as determined by the Chair of the Commission.
- 5) Staff for the Commission may prepare recommendations, must complete the Legislative Budget Commission form for budget amendments, and must ensure that budget amendments needing Commission approval are expeditiously processed.

Technology Review Workgroup⁷

The Legislative Budget Commission works alongside the Technology Review Workgroup (TRW) to review information resource management needs identified in the agencies long-range program plans and budget requests. The TRW independently reviews the agencies' technology and information management resources and reports its recommendations to the Commission. TRW also reviews and makes recommendations to the Commission relating to proposed budget amendments and agency transfers associated with information technology initiatives and projects that involve more than one agency, that have an outcome that impacts another agency, or that exceed \$500,000 in total cost over a 1-year period.

Attachments:

1. Legislative Budget Commission Form

⁷ §§ 216.0446, 11.90(7) F.S.

ATTACHMENT 1

Agency

EOG Number: BXXXX-XXXX

Problem Statement:	
Agency Request:	
Governor's Recommendation:	
Commission Staff Comments:	
Senate Committee:	House Committee:
Senate Analyst:	House Analyst:

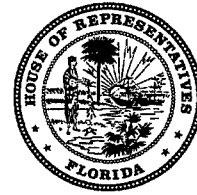


Jeff Atwater
President of the Senate

ATTACHMENT 2
THE FLORIDA LEGISLATURE
LEGISLATIVE BUDGET COMMISSION

Location
221 The Capitol

Mailing Address
402 South Monroe Street
Tallahassee, Florida 32399-1300
(850) 488-6204
Representative David Rivera, Chair
Representative Marcelo Llorente, vice Chair
Senator Ken Pruitt, Vice Chair
Legislature's Website: <http://www.leg.state.fl.us>



Larry Cretul
Speaker pro tempore of the
House of Representatives

(Date)

Name, Director
Office of Policy and Budget
Executive Office of the Governor
1702 The Capitol
Tallahassee, FL 32399-0001

Dear _____:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on February 19, 2009, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

If you have any questions or need further information, please contact my office.

Sincerely,

Chair
Legislative Budget Commission

Enclosures

cc: Honorable Alex Sink, Chief Financial Officer

Justice Administration

EOG Number: B2009-0408

<p>Problem Statement: Section 29.008 (1)(f)2, Florida Statutes, requires that the counties fund the cost of communications in the circuit and county courts, including the offices of Criminal Conflict and Civil Regional Counsel (Regional Conflict Counsel). The 2nd District of the Regional Conflict Counsel has entered into contractual agreements with Lee and Polk Counties to fund two full-time information technology positions. The counties will reimburse the Regional Conflict Counsel for expenditures disbursed. These positions are data entry technicians responsible for entering all cases received by the office in each county into the Defender Database, opening, maintaining and closing files, case tracking and general office support for attorneys. These positions are needed to handle the large volume of data required by the case tracking system.</p>
<p>Agency Request: This amendment requests \$50,250 of additional budget authority in the Salaries and Benefits appropriation category in the Grants and Donations Trust, and 50,000 of associated rate to fund two information technology positions. The salaries and benefits authority requested is for nine months of the current fiscal year, beginning October 1, 2008, and ending June 30, 2009.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$50,250 in the Grants and Donations Trust Fund, as well as authorizing two positions and additional salary rate of 50,000 to allow the Office of Regional Conflict Counsel, Second Region, to be reimbursed for two IT staff through Interlocal agreements with Lee and Polk Counties.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Committee: Criminal and Civil Justice Appropriations House Analyst: Loretta Darity</p>
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February 18, 2009**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
N/A	JUSTICE ADMINISTRATION Criminal Conflict And Civil Regional Counsels <u>Program: Regional Conflict Counsel - Second</u> <i>Positions and Salary Rate Adjustment</i> Positions Rate Salaries And Benefits From Grants And Donations Trust Fund		2.0					
			50,000		2.0	50,000		50,250

Justice Administration

EOG Number: B2009-0550

<p>Problem Statement: The Justice Administrative Commission (JAC) is projecting a budget shortfall for Fiscal Year 2008-2009 in the Child Dependency and Civil Conflict Case appropriation category. This appropriation category is responsible for payment of attorneys' fees and related costs for the representation of indigent parents in child dependency proceedings and indigent persons in certain other civil proceedings.</p> <p>Based on current spending, this category is projected to exceed the available budget in April. The appropriation for this category in Fiscal Year 2008-2009 is \$5,551,694 with expenditures through January 31, 2009 totaling \$3,895,744. However, based on the last four months of expenditures, the projected need for this category could be \$8,277,355. Budget is available to transfer from the Due Process Contingency Fund appropriation category to help offset the projected deficit.</p> <p>Agency Request: The Justice Administrative Commission is requesting the transfer of \$952,054 from the Due Process Contingency Fund category to the Child Dependency and Civil Conflict Case category to ensure continued payments of case fees and expenses as provided in sections 27.5304 and 29.007, Florida Statutes, to help alleviate the projected deficit. The release of the \$952,054 from the Due Process Contingency Fund will not completely cover the deficit and the JAC will continue to monitor spending in other budget categories to determine where additional funds may be available later in the year to alleviate the deficit.</p>	<p>Governor's Recommendation: Recommend approval to transfer and release \$952,054 of General Revenue funds in unbudgeted reserve from the Due Process Contingency into the Child Dependency/Civil Conflict Case category to help offset a projected deficit and allow the Justice Administrative Commission to continue processing payments of attorneys' fees and related costs for the representation of indigent persons in dependency and other civil proceedings.</p> <p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
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<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Committee: Criminal and Civil Justice Appropriations House Analyst: Loretta Darity</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
819	Program: Justice Administrative Commission <u>Executive Direction And Support Services</u> Special Categories Child Dependency And Civil Conflict Case From General Revenue Fund		952,054	952,054	
825	Special Categories Due Process Contingency Fund From General Revenue Fund		(952,054)	(952,054)	

Department of Agriculture and Consumer Services

EOG Number: B2009-0529

<p>Problem Statement: The Department of Agriculture is requesting \$372,569 from the Federal Grants Trust Fund to provide additional authority for implementation of Specialty Crop Block Grants (SCBG) received from the United States Department of Agriculture to enhance the competitiveness of Florida Specialty crops.</p> <p>In order to receive funds the Department was required to submit an Application for Federal Assistance (SF-424) and develop a state plan which outlines how these funds will be spent. All recipients and respective activities have now been identified in order to obtain the funds. The proposals to be funded by the SCBG include collaboration, education, research, promotion and outreach activities. The state plan details the scope of work for the following six (6) proposals.</p> <ol style="list-style-type: none"> (1) Florida Blueberry Association - \$80,000 (2) Florida A&M University Center for Viticulture - \$51,250 (3) Florida Organic Growers and Consumers, Inc. (FOG) - \$66,000 (4) Florida Sweet Corn Exchange - Buy Local Promotion -\$100,318 (5) Florida Watermelon Association - \$50,000 (6) Small Farm Conference - \$25,000
<p>Agency Request: The Department of Agriculture requests additional budget authority of \$372,569 from the Federal Grants Trust Fund, for funds approved by the United State Department of Agriculture - Agricultural Marketing Service for Specialty Crop Block Grants to promote and enhance the competitiveness of specialty crops in Florida.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$372,569 in the Federal Grants Trust Fund for implementation of Specialty Crop Block Grants received from the United States Department of Agriculture to enhance the competitiveness of Florida specialty crops.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p>Senate Committee: General Government Appropriations</p>
<p>House Committee: Natural Resources Appropriations</p>

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<i>Senate Analyst:</i> Sandra Blizzard	<i>House Analyst:</i> Kate Bellflower
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Federal Value Of Production Specialty Crop Grant From Federal Grants Trust Fund		372,569	372,569	

Department of Agriculture and Consumer Services

EOG Number: B2009-0531

<p>Problem Statement: On May 3, 2007, the Governor declared a State of Emergency and issued Executive Order 07-86 for Emergency Management/Wildfires due to the outbreak of wildfires and drought conditions threatening Florida with a major disaster. The Division of Forestry was given operational authority of all aviation and firefighting resources for the six wildfire complexes declared by the Federal Emergency Management Agency (FEMA) to be eligible for reimbursement. The six wildfire complexes are the Deland complex consisting of Flagler, Volusia, Lake and Seminole counties, the Suwannee complex consisting of Lee, Collier, and Hendry counties, the Okeechobee complex consisting of Glades, Highlands, Indian River, Martin, Okeechobee and St. Lucie counties, the South Walton complex consisting of South Walton county, the Lee/Collier complex consisting of Lee, Collier, and Hendry counties and the Big Pine complex in Polk County. In June of 2008, the division received spending authority of \$2,284,259 in the Incidental Trust Fund through budget amendment B2008-0704 for emergency wildfire related expenditures incurred by the division in accordance with Executive Order 07-86.</p> <p>As wildfires continued into the 2007-08 fiscal year, additional emergency expenditures totaling \$9,669,335 for the six wildfire complexes were paid from the Incidental Trust Fund and are pending reimbursement through a federal/state cost share agreement of 75 percent from FEMA and 25 percent from the state of Florida. The department anticipates receiving \$4,413,898 from FEMA and \$1,471,299 from the State Disaster Relief Fund through the Department of Community Affairs, in addition to the \$3,784,138 already received from FEMA. The Division of Forestry does not have sufficient budget authority for payments to federal agencies assisting in the 2007 wildfires.</p>
<p>Agency Request: The department is requesting \$9,669,335 of additional budget authority from the Incidental Trust Fund in the special category Grants/Aids-Major Disaster 2007-Wildfires-State Operations for reimbursement of emergency wildfire related expenditures.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$9,669,335 in the Incidental Trust Fund to cover expenditures incurred by participating entities for the work performed on behalf of the State of Florida in fighting the 2007 wildfires in accordance with the Memorandum of Understanding agreement.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.</p>

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House Professional Staff: None.

Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard	House Committee: Natural Resources Appropriations House Analyst: Kate Bellflower
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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
N/A	<p>LASPBS Account Number</p> <p>AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE</p> <p>Program: Forest And Resource Protection <u>Wildfire Prevention And Management</u></p> <p>Special Categories Grants And Aids - Major Disaster 2007 - Florida Wildfires - State Operations From Incidental Trust Fund</p>	CF	9,669,335	9,669,335	

Department of Agriculture and Consumer Services

EOG Number: B2009-0532

Problem Statement: The Division of Licensing (division) is requesting \$3,835,553 in additional budget authority in the Licensing Trust Fund to reduce the concealed weapons application backlog and to pay the Florida Department of Law Enforcement (FDLE) for expenditures associated with the processing of fingerprinting criminal history background checks on applicants seeking permits. The license fees received from these applications is anticipated to cover the additional budget authority requested in the Licensing Trust Fund.

In late August of 2008, this backlog doubled from 31,900 to 63,660 at the beginning of December and now exceeds 90,000 as of January 26th and includes 142 tubs of unprocessed applications and supporting documents. That represents a 42% increase in applications and supporting documents flowing into the division in only a month and a half period. The average call wait time for an applicant is now 17 minutes and the most recent daily dropped call rate was 43% (January 27th). Since January 1, 2009, the public inquiry section responded to 439 e-mails.

The recent accelerated growth in workload is in addition to the tremendous growth in license applications. From Fiscal Year 2003-04 to 2007-08, there has been a 91 percent increase in total new applications received (67,479 to 128,567), with a 151 percent increase in concealed weapons applications (33,444 to 84,058). Prior budget amendments, EOG# B204, approved 10/2/08 for Other Personal Services (OPS) budget authority for 15 positions for 9 months and EOG #B0471, approved 1/13/09 which included funding for approximately 21 OPS positions for five months, will be inadequate to significantly reduce this enormous work backlog. Although the additional budget authority is being used to hire staff as quickly as possible, it has become apparent, based on the continued increase in incoming applications (26,340 backlog increase from December to January), that without substantial additional manpower and strategic changes in the business process, this licensing process will continue to deteriorate. The department is requesting \$1,818,985 in additional budget authority in order to reduce the concealed weapons application backlog.

Applicants seeking concealed weapon permits are required to submit fingerprint cards to the Division of Licensing pursuant to s. 493.6108 and s. 790.06, Florida Statutes. The information is forwarded to FDLE and the Federal Bureau of Investigation for criminal history background checks. The department is requesting \$2,016,568 in additional budget authority to process FDLE invoices for criminal history background checks relating to concealed weapon permits.

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<p>Agency Request: The Division of Licensing requests total additional budget authority of \$3,835,553 from the Division of Licensing Trust Fund, which includes \$322,080 from the Other Personal Services category, \$678,405 from the Expenses category, \$818,500 from the Operating Capital Outlay category to reduce the concealed weapons application backlog; and \$2,016,568 from the Contracted Services category for costs associated with fingerprint criminal history background checks on applicants seeking a Florida concealed weapons permit.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$3,835,553 in the Division of Licensing Trust Fund -- \$1,818,985 for Other Personal Services, Expenses, Operating Capital Outlay to reduce the concealed weapons application backlog; as well as \$2,016,568 to pay the Florida Department of Law Enforcement for expenditures associated with the processing of fingerprint criminal history background checks on applicants seeking a Florida concealed weapons permit.</p> <p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p>Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard</p>	<p>House Committee: Natural Resources Appropriations House Analyst: Kate Bellflower</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE				
	Program: Office Of The Commissioner And Administration <u>Division Of Licensing</u>				
1361	Other Personal Services From Division Of Licensing Trust Fund		322,080	322,080	
1362	Expenses From Division Of Licensing Trust Fund		678,405	678,405	
1363	Operating Capital Outlay From Division Of Licensing Trust Fund		818,500	818,500	
1364	Special Categories Contracted Services From Division Of Licensing Trust Fund		2,016,568	2,016,568	

Department of Education

EOG Number: B2009-0527

Problem Statement: Section 1003.03(4)(a), Florida Statutes, provides the statutory framework for making adjustments to appropriations for school districts that fail to meet required class size reductions. From 2003-04 to 2005-06, compliance was measured at the district level. For 2006-07, 2007-2008, and 2008-09, compliance has been measured at the school level. Any school district that has not reduced its average school class size as required by statute may have a portion of its class size reduction operating funds transferred to a fixed capital outlay account. The adjustment is calculated by the Department of Education and verified by the Florida Education Finance Program Allocation Conference. The amount of the funds actually transferred shall be the lesser of the amount calculated or the undistributed balance of the district's class size reduction operating categorical. However, the Commissioner of Education and the State Board of Education may make a recommendation to the Legislative Budget Commission for approval of an alternate amount of funds to transfer if a district has been unable to meet the class size reduction requirements despite appropriate effort to do so.

For the initial calculation completed on January 13, 2009, the Florida Education Finance Program Allocation Conference found that 39 traditional schools in 17 school districts did not meet the current year class size reduction requirements on a school average basis, for a potential total transfer from the class size reduction operating categorical to fixed capital outlay in the amount of \$1,396,108.

Following the initial transfer calculation, the Commissioner recommended an adjustment for unexpected student growth which reduced the transfer amount to \$1,022,812.

Pursuant to Section 1003.03(4)(a), Florida Statutes, the State Board of Education on January 21, 2009, reviewed evidence presented by school districts for schools that were unable to meet class size reduction requirements, despite appropriate effort to do so. The Board determined that district data reporting errors were factors to be considered in the appeal process. After the appeals, the transfer amount was reduced to \$569,981.

Lastly, the Board made an adjustment for a recommended transfer of \$0 due to current state and local financial circumstances.

Therefore, the Commissioner of Education recommends that the Legislative Budget Commission approve the alternate amount of \$0

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<p>for transfer from the Class Size Reduction operating category to the Class Size Reduction fixed capital outlay category.</p>	
<p>Agency Request: The Department requests the approval of the adjusted transfer amount of \$0 pursuant to Sections 216.292(2)(d) and 1003.03(4)(a), Florida Statutes. This transfer is based upon the calculations provided by the Florida Education Finance Program Appropriation Allocation Conference, recommended by the Commissioner of Education, and approved by the State Board of Education on January 21, 2009.</p>	
<p>Governor's Recommendation: Provides for an alternative transfer amount of \$0 undistributed General Revenue funds in accordance with section 1003.03(4), F.S., for school districts that did not meet the class size reduction requirements.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p>Senate Committee: Pre-K - 12 Appropriations Senate Analyst: Kurt Hamon</p>	<p>House Committee: PreK-12 Appropriations House Analyst: Allyce Heflin</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	EDUCATION				
	Education <u>Program: Education - Fixed Capital Outlay</u>		NO TRANSFER REQUESTED	NO TRANSFER RECOMMENDED	
N/A	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Class Size Reduction Projects From General Revenue Fund				
81	Public Schools, Division Of <u>Program: State Grants/k-12 Program - Feip</u> Aid To Local Governments Grants And Aids - Class Size Reduction From General Revenue Fund				

Department of Community Affairs

EOG Number: B2009-0533

<p>Problem Statement: The Division of Emergency Management (DEM) has received grant awards totaling \$5,173,206 from the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA) for the Transit Security Grant Program and the Urban Area Security Initiative (UASI) Nonprofit Security Grant Program. As grantee, DEM is responsible for disbursing the grant funds to the local award recipients.</p> <p>The Transit Security Grant Program is awarded to key high threat urban areas to enhance security measures for their critical transit infrastructure including bus, ferry and rail systems. The grants have no state or local match requirement. The grant awards total \$4,498,206 and will be used for transit projects in Miami, Ft. Lauderdale, Orlando, Jacksonville and Tampa.</p> <p>The UASI Grant Program is awarded to non-profit organizations for equipment and training of target hardening activities. The UASI Program seeks to integrate non-profit preparedness activities with broader state and local preparedness activities. It is designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, state and local government agencies and Citizen Corps Councils. The grants require a local cash or in-kind match of 25 percent. The grant award totals \$675,000 and will be distributed to specified organizations located in the Miami, Orlando and Tampa area.</p> <p>For both programs, federal grant funds are passed through DEM to local agencies or non-profit organizations. DEM currently lacks sufficient budget authority to disburse a portion of the grant awards for projected current year expenditures.</p>
<p>Agency Request: The Division of Emergency Management is requesting an increase in budget authority of \$1,499,402 in the Grants and Donations Trust Fund, Grants and Aid-Domestic Security Preparedness Program to distribute a portion of the 2008 Transit Security and UASI federal grant awards projected to be needed in the current fiscal year by local transit authorities and non-profit organizations.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$1,499,402 in the Grants and Donations Trust Fund, Grants and Aid-Domestic Security Preparedness Program, to enable DEM to pass through federal Transit Security and Urban Area Security grant awards to recipients.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.</p>

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House Professional Staff: None.	
<i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Tom Weaver	<i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
1533	COMMUNITY AFFAIRS Program: Emergency Management <u>Emergency Planning</u> Special Categories Grants And Aids - State Domestic Preparedness Program From Grants And Donations Trust Fund		1,499,402	1,499,402	

Department of Community Affairs

EOG Number: B2009-0534

<p>Problem Statement: In August 2008, Tropical Storm Fay impacted the State of Florida causing approximately \$200 million in damages across the state. In September 2008, the Division of Emergency Management (DEM) requested budget authority (EOG #B0300) for a variety of disaster programs to handle response and recovery efforts, including the Other Needs Assistance Program (ONA). The ONA Program provides financial assistance for expenses that are not covered by insurance, volunteer agencies or other sources. Assistance is provided to individuals and households who have losses to essential personal property that are a direct result of the disaster and who do not qualify for a low interest loan from the Small Business Administration. This assistance is paid directly to individuals by the federal government and the state is then billed for 25% of the total.</p> <p>DEM requested budget authority totaling \$345,325 for the ONA Program based on initial estimates provided by the Federal Emergency Management Agency. Subsequently, the estimate has increased and additional budget authority is needed in order to reimburse the federal government for the 25% state share.</p>	<p>Agency Request: In order to reimburse the federal government for the 25% state share of disaster assistance provided through the Other Needs Assistance Program, additional budget authority of #250,000 is requested.</p> <p>Governor's Recommendation: Recommend approval to increase budget authority by \$250,000 in the Grants and Donations Trust Fund, Other Needs Assistance Program appropriation category, to reimburse the federal government for the state match for Tropical Storm Fay disaster assistance provided through the Other Needs Assistance Program.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p> <p>House Committee: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	COMMUNITY AFFAIRS Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants And Aids - 2008-09 Hurricanes And Storms - Other Needs Assistance Program (ona) - Pass Through From Grants And Donations Trust Fund		250,000	250,000	

Department of Transportation

EOG Number: W2009-0066

Problem Statement: In accordance with Section 339.135(7)(c), F.S., this budget amendment requests the realignment of budget authority to support the Department of Transportation's existing Work Program.

Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. Work program amendments that have been submitted for approval are reflected in the project list that supports this request for budget realignment. There are several reasons why the realignment amendment is necessary this year:

- To handle changes encountered every year relating to scope changes, environmental issues, relocation of utilities, etc.
- To account for normal project cost changes. As projects are further refined the cost estimates are updated and the costs tend to shift up or down.
- To account for changes in the budget required for local funded projects.
- To account for lower revenue estimates based on the August and November 2008 Revenue Estimating Conferences as well as lower revenue projections for the Turnpike.

This amendment also requests the movement of unfinanced budget to unbudgeted reserve. The overall updates change the amount of budget needed in each appropriation category designed to support the delivery of the Department of Transportation Work Program.

Agency Request: The Department of Transportation requests the realignment of budget authority between fixed capital outlay appropriation categories and trust funds that support the Adopted Work Program for the current fiscal year. A total of \$37,478,007 of budget authority will be moved from the State Transportation Trust Fund to the Right of Way Acquisition and Bridge Construction Trust Fund. The budget will be further realigned between appropriation categories.

Additionally, as a result of project changes and lower revenue projections, the Department requests that unfunded or excess budget authority totaling \$1,704,730,490 be placed in unbudgeted reserve. This includes \$1,140,464,801 from the State Transportation Trust Fund; \$2,760,338 from the Right of Way Acquisition and Bridge Construction Trust Fund; \$535,925,142 from the Turnpike General Reserve Trust Fund; and \$25,580,209 from the Turnpike Renewal and Replacement Trust Fund.

Governor's Recommendation: Recommend approval to realign budget authority of \$37,478,007 from the State Transportation Trust

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Fund to the Right of Way Acquisition and Bridge Construction Trust Fund and between fixed capital outlay appropriation categories to support the department's Work Program, as well as place unfunded budget of \$1,140,464,801 in the State Transportation Trust Fund, \$2,760,338 in the Right of Way Acquisition and Bridge Construction Trust Fund, \$535,925,142 in the Turnpike General Reserve Trust Fund, and \$25,580,209 in the Turnpike Renewal and Replacement Trust Fund for a total of \$1,704,730,490 in unbudgeted reserve.

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

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Teddi Creamer</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
TRANSPORTATION											
	Transportation Systems Development <u>Program: Transportation Systems Development</u>										
2070	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund			4,189,273	(4,189,273)		4,189,273	(4,189,273)			
2071	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund			11,563,581	(11,563,581)		11,563,581	(11,563,581)			
2072	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund			165,482,396	(165,482,396)		165,482,396	(165,482,396)			

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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			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2073	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		(60,525,101)	122,257,244	(182,782,345)	(60,525,101)	122,257,244	(182,782,345)			
			37,478,007		37,478,007	37,478,007		37,478,007			
2076	Fixed Capital Outlay Seaport Grants From State Transportation (primary) Trust Fund			413,993	(413,993)		413,993	(413,993)			
2077	Fixed Capital Outlay Rail Development/grants From State Transportation (primary) Trust Fund			63,767,115	(63,767,115)		63,767,115	(63,767,115)			
2078	Fixed Capital Outlay										

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LSPBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2079	Intermodal Development/grants										
	From State Transportation (primary) Trust Fund		19,386,083		19,386,083	19,386,083		19,386,083			
	Fixed Capital Outlay Preliminary Engineering Consultants			30,747,905	(30,747,905)		30,747,905	(30,747,905)			
2080	From State Transportation (primary) Trust Fund			60,000	(60,000)		60,000	(60,000)			
	From Right-of-way Acquisition And Bridge Construction Trust Fund										
	Fixed Capital Outlay Right-of-way Support			16,733,252	(16,733,252)		16,733,252	(16,733,252)			
	From State Transportation (primary) Trust Fund										
	From Right-of-way Acquisition			1,504,388	(1,504,388)		1,504,388	(1,504,388)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
2081	And Bridge Construction Trust Fund											
	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund		2,037,150		2,037,150		2,037,150					
2099	Transportation Systems Operations Program: Highway Operations											
	Fixed Capital Outlay Small County Resurface Assistance Program (scrap) From State Transportation (primary) Trust Fund			5,573,085	(5,573,085)		5,573,085		(5,573,085)			
2100	Fixed Capital Outlay Small County Outreach Program (scop) From State Transportation (primary) Trust Fund			1,251,007	(1,251,007)		1,251,007		(1,251,007)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LSPBS Account Number	REQUESTED BY AGENCY				RECOMMENDED BY GOVERNOR				APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
2102	Fixed Capital Outlay County Transportation Programs From State Transportation (primary) Trust Fund			14,969,042	(14,969,042)		14,969,042	(14,969,042)				
2104	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund			620,279	(620,279)		620,279	(620,279)				
2105	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (primary) Trust Fund			221,046,848	(221,046,848)		221,046,848	(221,046,848)				
2106	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust			154,761,789	(154,761,789)		154,761,789	(154,761,789)				

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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					
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release		
2107	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund			24,886,963	(24,886,963)		24,886,963	(24,886,963)					
2109	Fixed Capital Outlay Highway Safety Construction/grants From State Transportation (primary) Trust Fund			24,704,142	(24,704,142)		24,704,142	(24,704,142)					
2110	Fixed Capital Outlay Resurfacing From State Transportation (primary) Trust Fund			216,827,268	(216,827,268)		216,827,268	(216,827,268)					
2111	Fixed Capital Outlay Bridge Construction From State Transportation			25,842,053	(25,842,053)		25,842,053	(25,842,053)					

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2112	(primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund			1,195,950	(1,195,950)		1,195,950	(1,195,950)			
			Fixed Capital Outlay Contract Maintenance With The Department Of Corrections From State Transportation (primary) Trust Fund		160,000	(160,000)		160,000	(160,000)		
2114	Fixed Capital Outlay Materials And Research From State Transportation (primary) Trust Fund			753,776	(753,776)		753,776	(753,776)			
			Fixed Capital Outlay Bridge Inspection From State Transportation		494,848	(494,848)		494,848	(494,848)		

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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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2117	(primary) Trust Fund										
	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (primary) Trust Fund		1,623,861		1,623,861	1,623,861		1,623,861			
2118	Fixed Capital Outlay Local Government Reimbursement										
	From State Transportation (primary) Trust Fund			8,835,172	(8,835,172)		8,835,172	(8,835,172)			
N/A	Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Dot Work Program										
	From State Transportation (primary) Trust Fund		6,748,061		6,748,061	6,748,061		6,748,061			
	Florida's Turnpike Systems Florida's Turnpike Enterprise										

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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			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2159	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund			3,250,000	(3,250,000)		3,250,000	(3,250,000)			
2160	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund From Turnpike General Reserve Trust Fund From State Transportation (primary) Trust Fund			1,835,224	(1,835,224)		1,835,224	(1,835,224)			
2162	Fixed Capital Outlay Construction Inspection Consultants From Turnpike General Reserve Trust			226,180,248	(226,180,248)		226,180,248	(226,180,248)			
				153,861	(153,861)		153,861	(153,861)			
				20,835,008	(20,835,008)		20,835,008	(20,835,008)			

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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			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2163	Fixed Capital Outlay Right-of-way Land Acquisition From Turnpike General Reserve Trust Fund			90,950,000	(90,950,000)		90,950,000	(90,950,000)			
2164	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund			18,000,000	(18,000,000)		18,000,000	(18,000,000)			
2165	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund			2,600,000	(2,600,000)		2,600,000	(2,600,000)			
2166	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And			2,500,000	(2,500,000)		2,500,000	(2,500,000)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2167	Replacement Trust Fund			28,825,610	(28,825,610)		28,825,610	(28,825,610)			
	From Turnpike General Reserve Trust Fund										
	Fixed Capital Outlay Right-of-way Support										
2168	From Turnpike General Reserve Trust Fund			20,504,375	(20,504,375)		20,504,375	(20,504,375)			
	Fixed Capital Outlay										
	Turnpike System Equipment And Development										
2169	From Turnpike General Reserve Trust Fund			148,629,901	(148,629,901)		148,629,901	(148,629,901)			
	Fixed Capital Outlay										
	Tolls System Equipment And Development										
	From State Transportation (primary) Trust Fund			5,540,069	(5,540,069)		5,540,069	(5,540,069)			

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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			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
N/A	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund			14,853,164	(14,853,164)		14,853,164	(14,853,164)			
N/A	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund			786,676	(786,676)		786,676	(786,676)			
N/A	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike Renewal And Replacement Trust Fund			644,985	(644,985)		644,985	(644,985)			
N/A	Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Dot Work Program From State Transportation (primary) Trust Fund		(6,748,061)		(6,748,061)			(6,748,061)			(6,748,061)

Department of Children and Family Services

EOG Number: B2009-0453

<p>Problem Statement: The Department of Children and Family Services (DCF) received a five-year grant totaling \$14 million from the U.S. Department of Health and Human Services (HHS) to provide services to seniors at risk of substance abuse. The terms and conditions of the grant requires the collection and periodic reporting of performance data to HHS to allow for the appropriate grant evaluation. The department has identified a need to make a one-time purchase of tablet computers to provide training and technical assistance to program providers on data collection and submission. HHS has approved the use of grant funds to purchase the tablet computers, but the department needs to establish budget authority in the Operating Capital Outlay category for the purchase.</p>	<p>Agency Request: The department requests the transfer of \$9,997 in Federal Grants Trust Fund budget authority from the Expenses category to the Operating Capital Outlay category within the Substance Abuse Program Management and Compliance budget entity to purchase tablet computers to provide training and technical assistance to program providers on data collection and submission pursuant to the terms and conditions of a U.S. Department of Health and Human Services grant that funds services to seniors at risk of substance abuse.</p>	<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$9,997 in the Federal Grants Trust Fund from Expenses to Operating Capital Outlay to purchase five personal computer tablets for use by department staff to train field forces for the input of information required for the Florida BRITE Program, which assists elderly individuals who may have problems associated with substance abuse or mental health.</p>	<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
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<p>Senate Committee: Health and Human Services Appropriations</p>	<p>House Committee: Human Services Appropriations</p>
<p>Senate Analyst: Marta Hardy</p>	<p>House Analyst: Stephanie Massengale</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number				
	CHILDREN AND FAMILY SERVICES				
	Program: Substance Abuse Program <u>Program Management And Compliance</u>				
402	Expenses From Federal Grants Trust Fund		(9,997)	(9,997)	
N/A	Operating Capital Outlay From Federal Grants Trust Fund		9,997	9,997	

Department of Children and Family Services

EOG Number: B2009-0454

Problem Statement: The Department of Children and Family Services (DCF) entered into a five-year contract totaling \$1,462,882 with the Public Consulting Group, Inc., (PCG) on September 1, 2007, to implement a billing process that would generate additional reimbursement from the Medicare Part D program in the state-operated mental health facilities. PGC will implement the following processes according to the terms and conditions of the contract: 1) data transfer, 2) inventory data, 3) assistance in contracting, 4) eligibility determination, 5) electronic billing, and 6) claims responses and follow-up.

PCG estimates that implementation of the Medicare Part D billing process will generate between \$1,000,000 and \$2,000,000 in annual revenues, which will be deposited in the Operations and Maintenance Trust Fund and used, in part, to pay for the contract costs. The department is obligated to pay for the second year contract installment of \$405,883 to PCG, but there is insufficient budget authority in the Operations and Maintenance Trust Fund to cover the payment.

Agency Request: The department requests an increase of \$405,883 in the Operations and Maintenance Trust Fund, Contracted Services category, Assistant Secretary for Administration budget entity to cover the second year contract payment to Public Consulting Group, Inc., for the implementation of a billing process that would generate additional reimbursement from the Medicare Part D program in the state-operated mental health facilities.

Governor's Recommendation: Recommend approval to increase budget authority by \$405,883 in the Operations and Maintenance Trust Fund, Contracted Services in the Assistance Secretary for Administration budget entity to enable the department to make a contract payment with the Public Consulting Group (PCG) for the implementation of billing process to capture eligible reimbursement under the Medicare Part D Program. The budget authority will be placed in unbudgeted reserve until such time that PCG is able to report revenues being generated.

Also, recommend approval to place \$49,878 of Administrative Trust Fund Other Personal Services budget authority, where the contract was previously paid, in unbudgeted reserve.

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

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

House Committee: Human Services Appropriations
House Analyst: Stephanie Massengale

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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
	CHILDREN AND FAMILY SERVICES							
	Program: Support Services <u>Assistant Secretary For Administration</u>							
304	Other Personal Services From Administrative Trust Fund			49,878		49,878		
N/A	Special Categories Contracted Services From Operations And Maintenance Trust Fund		405,883	405,883	405,883	405,883		

Department of Children and Family Services

EOG Number: B2009-0457

<p>Problem Statement: The Department of Children and Family Services (DCF) entered into an energy savings contract with TRANE INC., on November 30, 2005, for the replacement of cooling towers, including efficient air conditioning systems, water chillers, boiler controls, and energy lighting retrofits. The equipment replacement provides energy savings that will reduce utility expenditures in accordance with the Guaranteed Energy, Water, and Wastewater Performance Savings Contracting Act (Section 489.145, Florida Statutes). The total project cost is \$478,944, financed with CITYMORTGAGE Inc., over a period of twelve years. The fixed-contract price due in Fiscal Year 2008-2009 is \$39,912, which is to be paid in two semiannual payments each of \$19,956.</p> <p>In previous fiscal years, the Department of Financial Services allowed agencies to process payments for deferred payment commodity contracts from the Expense category. However, the Legislature amended the statute (Chapter 2006-122, L.O.F.) to require that these types of contracts be paid from a category specifically designated for deferred payment commodity agreements and that they not be paid from Expense. DCF does not have Deferred Payment Commodity Contract categories in the appropriate budget entities needed to process current year payments to CITYMORTGAGE Inc., for the energy savings equipment purchased from TRANE, INC., in 2005.</p>	<p>Agency Request: The department requests the transfer of \$39,912 (\$2,013 in the General Revenue Fund, \$9,739 in the Administrative Trust Fund, \$1,129 in the Mental Health Block Grant Trust Fund, \$25,863 in the Federal Grants Trust Fund, and \$1,168 in the Welfare Transition Trust Fund) from the Expense category to the Deferred Payment Commodity Contract category to process current year payments to CITYMORTGAGE Inc., for energy savings equipment purchased from TRANE, INC., in 2005.</p> <p>Governor's Recommendation: Recommend approval to transfer authority in the amount of \$39,912--\$2,013 in General Revenue, \$9,739 in the Administrative Trust Fund, \$1,129 in the Mental Health Block Grant Trust Fund, \$25,863 in the Federal Grants Trust Fund, and \$1,168 in the Welfare Transition Trust Fund--from Expenses to the Deferred Payment Contract category to allow the department to make payments on a contract entered into on November 30, 2005, with the Trane company to replace equipment and provide energy savings.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p> <p>House Committee: Human Services Appropriations House Analyst: Stephanie Massengale</p>

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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							
	CHILDREN AND FAMILY SERVICES							
	Program: Support Services <u>District Administration</u>							
319	Expenses From General Revenue Fund From Administrative Trust Fund		(7,232) (2,507)	(7,232) (2,507)				
N/A	Special Categories Deferred-payment Commodity Contracts From General Revenue Fund From Administrative Trust Fund		7,232 2,507	7,232 2,507				
	Program: Family Safety Program <u>Child Care Regulation And Information</u>							
326	Expenses From General Revenue Fund From Federal Grants Trust Fund From Social Services Block Grant Trust Fund		(515) (2,100) (897)	(515) (2,100) (897)				
N/A	Special Categories Deferred-payment Commodity Contracts From General Revenue Fund From Federal Grants Trust Fund		515 2,100	515 2,100				

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			Appropriation	897	Appropriation	897	Appropriation	Appropriation
	LASPBS Account Number							
	From Social Services Block Grant Trust Fund		897	897		897		
	<u>Adult Protection</u>							
326	Expenses							
	From Social Services Block Grant Trust Fund		(668)	(668)		(668)		
	From General Revenue Fund		(3,487)	(3,487)		(3,487)		
	From Federal Grants Trust Fund		(1,275)	(1,275)		(1,275)		
N/A	Special Categories							
	Deferred-payment Commodity Contracts							
	From General Revenue Fund		3,487	3,487		3,487		
	From Federal Grants Trust Fund		1,275	1,275		1,275		
	From Social Services Block Grant Trust Fund		668	668		668		
	<u>Child Protection And Permanency</u>							
343	Expenses							
	From General Revenue Fund		(440)	(440)		(440)		
	From Federal Grants Trust Fund		(349)	(349)		(349)		
	From Welfare Transition Trust Fund		(179)	(179)		(179)		
	From Social Services Block Grant Trust Fund		(468)	(468)		(468)		
N/A	Special Categories							
	Deferred-payment Commodity Contracts							
	From General Revenue Fund		440	440		440		
	From Federal Grants Trust Fund		349	349		349		

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			Appropriation	Appropriation	Appropriation	Appropriation		
363	LASPBS Account Number		179		179			
	From Welfare Transition Trust Fund		468		468			
	From Social Services Block Grant Trust Fund							
	<u>Program Management And Compliance</u>							
	Expenses							
	From General Revenue Fund		(1,278)		(1,278)			
N/A	From Federal Grants Trust Fund		(382)		(382)			
	From Welfare Transition Trust Fund		(781)		(781)			
	From Social Services Block Grant Trust Fund		(273)		(273)			
	Special Categories							
	Deferred-payment Commodity Contracts							
	From General Revenue Fund		1,278		1,278			
377	From Federal Grants Trust Fund		382		382			
	From Welfare Transition Trust Fund		781		781			
	From Social Services Block Grant Trust Fund		273		273			
	Program: Mental Health Program							
	<u>Adult Community Mental Health Services</u>							
	Expenses							
N/A	From General Revenue Fund		(257)		(257)			
	From Welfare Transition Trust Fund		(849)		(849)			
	Special Categories							
	Deferred-payment Commodity Contracts							

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			Appropriation	Appropriation	Appropriation	Appropriation		
395	From General Revenue Fund		257		257			
	From Welfare Transition Trust Fund		849		849			
N/A	<u>Program Management And Compliance</u>							
	Expenses From Alcohol, Drug Abuse And Mental Health Trust Fund		(1,129)		(1,129)			
N/A	Special Categories Deferred-payment Commodity Contracts							
	From Alcohol, Drug Abuse And Mental Health Trust Fund		1,129		1,129			
418	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>							
	Expenses From General Revenue Fund		(6,317)		(6,317)			
	From Federal Grants Trust Fund		(5,887)		(5,887)			
	From Welfare Transition Trust Fund		(408)		(408)			
N/A	Special Categories Deferred-payment Commodity Contracts							
	From General Revenue Fund		6,317		6,317			
	From Federal Grants Trust Fund		5,887		5,887			
	From Welfare Transition Trust Fund		408		408			

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	LASPBS Account Number				
	<u>Program Management And Compliance</u>				
426	Expenses				
	From General Revenue Fund		(477)	(477)	
	From Federal Grants Trust Fund		(1,254)	(1,254)	
	From Welfare Transition Trust Fund		(24)	(24)	
N/A	Special Categories				
	Deferred-payment Commodity Contracts				
	From General Revenue Fund		477	477	
	From Federal Grants Trust Fund		1,254	1,254	
	From Welfare Transition Trust Fund		24	24	
	<u>Fraud Prevention And Benefit Recovery</u>				
432	Expenses				
	From General Revenue Fund		(159)	(159)	
	From Federal Grants Trust Fund		(147)	(147)	
	From Welfare Transition Trust Fund		(13)	(13)	
N/A	Special Categories				
	Deferred-payment Commodity Contracts				
	From General Revenue Fund		159	159	
	From Federal Grants Trust Fund		147	147	
	From Welfare Transition Trust Fund		13	13	
	<u>Refugees</u>				

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			Appropriation		Appropriation		Appropriation	
450	LASPBS Account Number Expenses From Federal Grants Trust Fund		(160)	(160)	(160)			
N/A	Special Categories Deferred-payment Commodity Contracts From Federal Grants Trust Fund		160	160	160			

Department of Children and Family Services

EOG Number: B2009-0459

Problem Statement: There are approximately 1,800 protective investigators and 3,500 community based care case managers and other child protection workers, all referred to as "case managers," whose job is to protect children whose lives or health are seriously jeopardized by acts of abuse or negligence, or who are ordered by the court to receive services or supervision from the Department of Children and Family Services (DCF). Currently, these tasks are accomplished by case managers taking handwritten notes or filing out standard forms by hand, and then entering the information into the Florida Safe Families Network (FSFN), Florida's Statewide Automated Child Welfare Information System, upon their return to their offices. This process is time consuming and adds workload to case managers whose caseloads are already high. It also has a negative effect on the timeliness of data entry. A case note entered days after the event is not as timely or accurate as one entered during or immediately following the event. In addition, the case managers have no way to access vital case information such as client demographics while on location. They either have to print hard copies of case information before they leave the office or do without the information until they return to the office.

Based on authorization in chapter 2008-245, Laws of Florida, the department proposes to implement a system that will put information and computing capabilities in the hands of the case managers at the point of service delivery and not just from their desks. Remote data capture devices will allow case managers to access vital information they need at the point of service. Global Position Satellite (GPS) technology can ensure data integrity by documenting that the child was visited and the date of the visit, and may also serve as a safety measure to monitor location of case managers when they are in the field. Digital imaging capabilities can provide a means for case managers to attach faces to cases. The system proposed by the department will enable case managers to document their assessments, contacts and other activities more quickly, access resources and case documentation remotely, and reduce duplication of effort in documentation.

DCF procured the integration of architecture for mobile tools as a part of the CGI transfer system proposal for the FSFN project. With the implementation of FSFN case management functionality in May 2008, the department now seeks the opportunity to implement remote data capture technologies that have the potential to increase Child Protective Investigator (CPI) and Case Manager (CM) productivity when they are in the field undertaking child and family visitations.

The cost of the department's proposal is \$7,000,000. This initiative is eligible for federal funding through the FSFN project, and DCF

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has identified unbudgeted, unrestricted surplus cash for the state required match. The department's funding proposal is as follows:

Fund Source	Fund	Amount
Unrestricted Cash	Social Services Block Grant Trust Fund	\$2,100,000
Unrestricted Cash	Operations & Maintenance Trust Fund	\$930,539
Food Stamp Bonus	Federal Grants Trust Fund	\$469,461
Federal Reimbursement	Federal Grants Trust Fund	\$3,500,000
TOTAL		\$7,000,000

Agency Request: The department requests a nonrecurring increase of \$7,000,000 in budget authority (\$3,969,461 in the Federal Grants Trust Fund, \$2,100,000 in the Social Services Block Grant Trust Fund, and \$930,539 in the Operations Maintenance Trust Fund) in the Data Processing category. Assistant Secretary for Administration budget entity to purchase rapid remote data capture devices (mobile tools, including programming and infrastructure costs) for the department's case managers. The department also requests a nonrecurring increase of \$7,000,000 in budget authority in the Working Capital Trust Fund in the Computer Related Expenses category, Information Technology budget entity for the required double budget.

Governor's Recommendation: Recommend approval to increase budget authority by \$7,000,000 (\$3,969,461 in the Federal Grants Trust Fund, \$2,100,000 in the Social Services Block Grant Trust Fund, and \$930,539 in the Operations Maintenance Trust Fund) to purchase rapid remote data capture devices (mobile tools, including programming and infrastructure costs) for the department's case managers, as well as requesting additional budget authority of \$7,000,000 in the Working Capital Trust Fund budget in Computer Related Expenses in Information Technology, which represents the double budget portion of the request.

Commission Staff Comments: Senate Professional Staff:
House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations	House Committee: Human Services Appropriations
Senate Analyst: Marta Hardy	House Analyst: Stephanie Massengale

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			Appropriation	Appropriation	Appropriation
	LASPBS Account Number				
	CHILDREN AND FAMILY SERVICES				
300	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		7,000,000	7,000,000	
315	<u>Assistant Secretary For Administration</u> Data Processing Services Children And Families Data Center From Federal Grants Trust Fund From Operations And Maintenance Trust Fund From Social Services Block Grant Trust Fund		3,969,461 930,539 2,100,000	3,969,461 930,539 2,100,000	

Department of Children and Family Services

EOG Number: B2009-0460

Problem Statement: The 2008 Legislature appropriated \$6,870,915 for the Florida Safe Families Network System (FSFN) in a qualified expenditure category (QEC) in the Assistant Secretary for Administration (ASA) budget entity, and double budget in an equal amount \$6,870,915 in a separate QEC in the Information Technology budget entity. The Legislature also authorized the re-appropriation of and double budget of the \$12,251,939 unexpended balance from the 2007-2008 fiscal year appropriation for this program in the same QECs, for a total of appropriation of \$19,122,854. The department needs to allocate and release \$3,476,410 from the QEC to the Computer Related Expenses in the IT budget entity and a corresponding amount of \$3,476,410 in double budget from the QEC to the Data Processing Services category in the ASA budget entity to pay for FSFN implementation services, quality assurance, independent validation and verification, project management services, partner reimbursement; software and training, and remote data capture integration.

In addition, the department needs to transfer \$107,926 from the QEC in the ASA budget entity to the Salaries and Benefits category in the Family Safety Program, Program Management and Compliance budget entity to support the cost of expert staff to work on the FSFN project.

Agency Request: The department requests the allocation and release of \$3,476,410 in Working Capital Trust Fund from the QEC-Florida SACWIS Solutions to Computer Related Expenses in the Information Technology budget entity, \$3,584,336 from the QEC-Florida SACWIS Solutions in the Assistant Secretary for Administration budget entity (\$809,054 in the General Revenue Fund, \$242,616 in the Administrative Trust Fund, and \$2,532,666 in the Federal Grants Trust Fund) to the DCF Data Processing Services category in the Administrative Trust Fund, and to the Salaries and Benefits category in the Family Safety Program, Program Management and Compliance budget entity (\$3,476,410) and to the Salaries and Benefits category in the Family Safety Program, Program Management and Compliance budget entity (\$107,926) to allow the department to pay for FSFN related costs through the third quarter of Fiscal Year 2008-2009.

The breakdown of activities for which spending authority is requested is as follows:

- 1) \$321,286 for implementation services,
- 2) \$80,272 for quality assurance,
- 3) \$87,928 for independent validation and verification,

<p>4) \$6,890 for project management services, 5) \$107,926 for partner reimbursement, 6) \$9,358 for software, 7) \$170,676 for training, and 8) \$2,800,000 for remote data capture implementation.</p>	<p>Governor's Recommendation: Recommend approval for allocation and release of \$3,584,336 from the Qualified Expenditure category-Florida SACWIS Solutions in Assistant Secretary/Administration broken out as follows: \$809,054--General Revenue Fund; \$242,616--Administrative Trust Fund; and \$2,532,666--Federal Grants Trust Fund to Salaries and Benefits in Program Management and Compliance and DCF Data Center in Assistant Secretary/Administration, as well as recommend allocation and release of \$3,476,410 in the Working Capital Trust Fund from the Qualified Expenditure category-Florida SACWIS Solutions in Information Technology to Computer Related Expenses in Information Technology to allow the department to pay for System Integrator Services and the supporting costs associated with deliverables in the pending contract.</p>	<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Committee: Human Services Appropriations House Analyst: Stephanie Massengale</p>	

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	LASPBS Account Number							
	CHILDREN AND FAMILY SERVICES							
300	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		3,476,410		3,476,410			
302	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Working Capital Trust Fund		(3,476,410)	(3,476,410)	(3,476,410)	(3,476,410)		
314	Assistant Secretary For <u>Administration</u> Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Administrative Trust Fund From Federal Grants Trust Fund		(242,616) (2,532,666)	(242,616) (2,532,666)	(242,616) (2,532,666)	(242,616) (2,532,666)		
315	Data Processing Services Children And Families Data Center From General Revenue Fund		784,693		784,693			

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		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
N/A	LASPBS Account Number	CF					
	From Administrative Trust Fund	235,311		235,311			
	From Federal Grants Trust Fund	2,456,406		2,456,406			
N/A	Qualified Expenditure Category						
	Qualified Expenditure - Florida Sacwis Solutions						
	From General Revenue Fund	(809,054)	(809,054)	(809,054)	(809,054)		
361	Program: Family Safety Program						
	<u>Program Management And Compliance</u>						
	Salaries And Benefits	24,361		24,361			
361	From General Revenue Fund	76,260		76,260			
	From Administrative Trust Fund	7,305		7,305			

Department of Children and Family Services

EOG Number: B2009-0510

Problem Statement: Demands on the Automated Community Connection To Economic Self-Sufficiency (ACCESS) system, a process for individuals to apply for public assistance benefits, have reached a critical mass. The caseload growth is continuing at a rate of more than 2 percent per month. As a result the ACCESS business model is overstressed and it is becoming increasingly difficult to maintain a satisfactory level of service. For example, the ACCESS call centers are experiencing an abandonment rate of 12 percent and busy rate of 50 percent.

Productivity enhancements through technology must continue to keep pace with growth in this workload. In Fiscal Year 2008-09, the department plans to complete programming work at a cost of \$3,854,330. Hardware and software needs to support these systems will cost an additional \$733,121. Base budget of \$1,955,143 from the Information Technology Budget Entity and \$500,000 from an increase in funding authorized by the 2009 Special Legislative Session will fund a portion of these costs; a transfer from the ACCESS program will fund the remaining \$2,132,308. With this funding, the ACCESS productivity enhancement project can continue without interruption and be expedited.

Proposed enhancement projects include:

- ACCESS Management System (AMS) Application Entry--A web based interface that will replace the "green" screens of the FLORIDA Application Entry system.
- Document Imaging System Enhancements--Five new functionalities to increase the user friendliness of the system for both worker and customer.
- My ACCESS Account Enhancements--Increased functionality beyond the "Account Status" function already in place. Customers will be able to complete a review, report a change and apply for additional benefits via the web.
- Changes in Benefits without Worker Intervention--For targeted cases, the system will provide an automated process to determine eligibility without staff intervention.
- ACCESS Florida Web Portal Login Page--This system will provide a single sign on for the eligibility worker who currently must sign on to several systems all with separate time-out and log back requirements.

Agency Request: The department requests \$2,132,308 in the Working Capital Trust Fund within the Information Technology budget entity in the Computer Related Expenses category to enhance existing systems and construct new technology systems in the

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<p>Automated Community Connection to Economic Self-Sufficiency (ACCESS) program. In order to fund the Working Capital Trust Fund through double budgeting \$890,054 in Federal Grants Trust Fund budget and \$1,242,254 in General Revenue is required in the Assistant Secretary for Administration budget entity in the Data Processing Services category. The additional budget will allow the department to reinvest into the ACCESS program for Fiscal Year 2008-2009.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$2,132,308 in the Working Capital Trust Fund and corresponding double budget of \$890,054 in the Federal Grants Trust Fund and \$1,242,254 in General Revenue to enhance existing systems and construct new technology systems in the Automated Community Connection to Economic Self-Sufficiency (ACCESS) program.</p>	
<p>Commission Staff Comments: Senate Professional Staff: House Professional Staff: None.</p>	
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Committee: Human Services Appropriations House Analyst: Stephanie Massengale</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
300	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		2,132,308	2,132,308	
	<u>Assistant Secretary For Administration</u>				
315	Data Processing Services Children And Families Data Center From General Revenue Fund From Federal Grants Trust Fund		1,242,254 890,054	1,242,254 890,054	
	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>				
418	Expenses From General Revenue Fund From Federal Grants Trust Fund		(1,182,925) (830,725)	(1,182,925) (830,725)	
421	Special Categories Contracted Services From General Revenue Fund		(59,329)	(59,329)	

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			Appropriation	Appropriation	Appropriation
	LASPBS Account Number		(59,329)		
	From Federal Grants Trust Fund			(59,329)	

Department of Children and Family Services

EOG Number: B2009-0539

<p>Problem Statement: The Social Services Estimating Conference met on January 20, 2009, and projected that Temporary Assistance for Needy Families (TANF) cash assistance expenditures will be \$12,818,754 greater than the current appropriation. There is sufficient nonrecurring TANF grant funds to support the increase in budget authority.</p>	<p>Agency Request: The department requests an increase of \$12,818,754 in budget authority in the Welfare Transition Trust Fund to cover a projected deficit in the Cash Assistance category, Special Assistance Payments budget entity as estimated by the Social Services Estimating Conference.</p>	<p>Governor's Recommendation: Recommend approval to increase budget authority by \$12,818,754 in the Welfare Transition Trust Fund, Cash Assistance appropriation category, to alleviate a deficit for cash assistance identified by the Temporary Assistance for Needy Families (TANF) Estimating Conference on January 20, 2009.</p>	<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Committee: Human Services Appropriations House Analyst: Stephanie Massengale</p>		

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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
445	LASPBS Account Number CHILDREN AND FAMILY SERVICES Program: Economic Self Sufficiency Program <u>Special Assistance Payments</u> Financial Assistance Payments Cash Assistance From Welfare Transition Trust Fund		12,818,754	12,818,754	

Department of Health

EOG Number: B2009-0541

<p>Problem Statement: The Bureau of HIV/AIDS administers the federally funded, African-American Testing Initiative (AATI) grant. This program provides testing for the human immunodeficiency virus (HIV) to members of the African-American population at risk for HIV. Members of this population often receive a diagnosis late in the course of their infection. The goal of the AATI is to increase testing to an additional 150,000 at-risk persons in the first full year. It is estimated that 2,000 persons in this population will test positive for HIV. Multiple clinical and non-clinical sites across the state participate in this testing program, including hospitals, community health centers and other community-based organizations.</p>	
<p>The department has insufficient Federal Grants Trust Fund budget authority to fulfill current federal grant obligations.</p>	
<p>Agency Request: The department requests \$2,263,977 Federal Grants Trust Fund budget authority in the Grants and Aids-Contracted Services category in the Infectious Disease Control budget entity to support the testing of additional clients.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$2,263,977 in the Federal Grants Trust Fund for the African-American Testing Initiative grant to support existing contracts and to enter into new agreements for the testing of additional clients.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant</p>	<p>House Committee: Human Services Appropriations House Analyst: Sharon Bradford</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
HEALTH	Program: Community Public Health <u>Infectious Disease Control</u>				
562	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		2,263,977	2,263,977	

Department of Health

EOG Number: B2009-0540

<p>Problem Statement: The Children's Medical Services (CMS) program administers the Early Steps program. Early Steps, in accordance with the Individuals with Disabilities Education Act (IDEA), Part C program, serves Florida's infants and toddlers birth to 36 months with a developmental delay or a condition that places them at risk for developmental delay. Sixteen contracted local Early Step providers across the state coordinate with community agencies and other providers for the delivery of needed supports and services to ameliorate or prevent a disabling condition and is tailored to meet the unique needs of every child and family.</p>
<p>The department has insufficient budget authority to use carry-forward funds from the federal grant.</p>
<p>Agency Request: The department requests an increase of \$3,328,828 in Federal Grants Trust Fund budget authority in the Grants and Aids-Developmental Evaluation & Intervention Services/Part C appropriation category to use carry-forward funds to increase provider contracts that will expand services to existing or new clients.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$3,328,828 in the Federal Grants Trust Fund to utilize carry forward funds from the federal Department of Education, Individuals with Disabilities Education Act (IDEA), Part C grant for the Early Steps program, allowing the department to increase provider contracts and expand services to clients.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Health and Human Services Appropriations</p>	<p>House Committee: Human Services Appropriations</p>
<p>Senate Analyst: Ross Fabricant</p>	<p>House Analyst: Sharon Bradford</p>

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
626	Program: Children's Medical Services <u>Children's Special Health Care</u> Special Categories Grants And Aids - Developmental Evaluation And Intervention Services/part C From Federal Grants Trust Fund		3,328,828	3,328,828	

Department of Health

EOG Number: B2009-0538

<p>Problem Statement: The Department of Health projects an increase in caseloads and expenditures in the Women, Infants, and Children (WIC) Nutrition Services program and the Child Food Care program. Both programs have experienced food cost and caseload increases that will result in an anticipated budgetary shortfall of \$43,901,210.</p>
<p>The department has insufficient Federal Grants Trust Fund budget authority to cover the projected increase in expenditures.</p>
<p>Agency Request: The department requests an increase in budget authority by \$43,901,210 in the Federal Grants Trust Fund to cover projected shortfall in the Child Food Care program and the Women, Infants, and Children (WIC) Nutrition Services program because of food costs and caseload increases.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$43,901,210 in the Federal Grants Trust Fund to cover projected shortfall in the Child Food Care Program and the Women, Infants, and Children (WIC) Nutrition Services Program due to food costs and caseload increases.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant</p>	<p>House Committee: Human Services Appropriations House Analyst: Sharon Bradford</p>
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			Appropriation	Appropriation	Appropriation
548	Program: Community Public Health <u>Family Health Outpatient And Nutrition Services</u> Special Categories Grants And Aids - Federal Nutrition Programs From Federal Grants Trust Fund		43,901,210	43,901,210	

Department of Revenue

EOG Number: B2009-0537

<p>Problem Statement: The Unemployment Compensation Tax (UT) is managed within the Department of Revenue (DOR) and the Agency for Workforce Innovation (AWI). The DOR is responsible for the UT collection, audit, enforcement and Information Technology support. The AWI is responsible for the determination and distribution of the unemployment compensation benefits. Recently the DOR began the migration of the UT processing into the SUNTAX environment and entered into a new contract with the AWI, which provides for an increase in the service level requirement for the Information Technology support function within the DOR. The contract allows for DOR to be compensated using federal funds for these services. The DOR does not currently have sufficient Federal Grants Trust Fund spending authority to use the federal funds available under the new AWI contract.</p>
<p>Agency Request: The Department of Revenue requests \$3,132,080 in increased budget authority in the Federal Grants Trust Fund to utilize federal funds for integrating the Unemployment Compensation Tax into the SUNTAX environment and to place \$1,000,000 in General Revenue into unbudgeted reserve. In addition, the department requests to place \$959,733 in the Federal Grants Trust Fund into unbudgeted reserve until all cost benefit analyses and project plans are complete.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$3,132,080 in the Federal Grants Trust Fund in various categories with \$959,733 of that amount placed into unbudgeted reserve to allow the department to utilize increased federal funding available for services associated with the integration of the Unemployment Compensation Tax processing into the SUNTAX environment, as well as recommend approval to place \$1,000,000 in General Revenue Funds in the Salaries and Benefits category into unbudgeted reserve.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard</p>	<p>House Committee: Government Operations Appropriations House Analyst: Ralph Perkins</p>
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		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
		CF					
REVENUE							
3087	Program: General Tax Administration Program <u>Tax Processing</u> Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund	1,000,000	1,000,000	1,000,000	1,000,000		
3089	Expenses From Federal Grants Trust Fund	231,520		231,520			
3094	Special Categories Contracted Services From Federal Grants Trust Fund	488,280		488,280	306,220		
3121	Program: Information Services Program <u>Information Technology</u> Operating Capital Outlay From Federal Grants Trust Fund	544,535	270,216	544,535	270,216		
3122	Special Categories Contracted Services From Federal Grants Trust Fund	867,745	383,297	867,745	383,297		

Agency for Workforce Innovation

EOG Number: B2009-0513

Problem Statement: The Agency for Workforce Innovation continues to respond to an increasing number of requests from individuals seeking unemployment compensation benefit payments and benefit information. December 2008 unemployment claims were 181% higher than December 2007. The agency's Unemployment Compensation (UC) program office has taken steps to increase staffing levels to meet the demand of increased unemployment claims by adding 300 staff and 345 phone lines since early 2007.

However, the computer systems used to track and to provide unemployment benefits to citizens must be maintained and enhanced to handle the increased volume as efficiently as possible.

Because the demand for services has steadily increased, the agency has identified the following projects needed to maintain and enhance the UC computer systems:

- Analyze and document the limitations and possible solutions to allow the UC benefits system to accommodate more than three federal extensions of UC benefits. There have been two federal extensions since June 2008, and a third is anticipated by June 2009. If the unemployment rate remains at the elevated levels there is a possibility of a fourth extension which the system would not be able to accommodate without a modification to the system.
- Perform requirements gathering and design phases to modify the UC system to meet a new federal requirement for combined wage state processing.
- Migrate the system to new middleware software to avoid a \$600,000 charge for the current software.
- Upgrade one of the system's software products to a current version to improve processing and vendor support.
- Modify the internet claim filing system to streamline the filing process to improve the service to customers and to reduce staff time required to process a claim.

Agency Request: The agency requests additional budget authority of \$926,662 in the Employment Security Administration Trust

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<p>Fund, Grants and Aids -Contracted Services appropriation category to perform critical maintenance and upgrades to the Unemployment Compensation computer systems to manage the increasing number of benefit claims.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$926,662 in the Employment Security Administration Trust Fund, Grants and Aids-Contracted Services category, to expend federal funds for critical maintenance and upgrades to the Unemployment Compensation computer systems to manage the increasing number of benefit claims.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	
<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Michelle Perez</p>

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			Appropriation	Appropriation	Appropriation
2213	AGENCY FOR WORKFORCE INNOVATION Program: Workforce Services <u>Unemployment Compensation</u> Special Categories Grants And Aids - Contracted Services From Employment Security Administration Trust Fund		926,662	926,662	

Agency for Workforce Innovation

EOG Number: B2009-0542

Problem Statement: The Agency for Workforce Innovation continues to respond to an increasing number of requests from individuals seeking unemployment compensation (UC) benefit payments and information. The global recession has resulted in a dramatic rise in Florida's unemployment rate (a 154% increase in the first six months of the fiscal year compared to the same period last fiscal year).

Although recent increases have been made in staff resources, workload continues to outstrip the agency's resources - both the number of UC staff and UC infrastructure (call center operations, UC computer systems processing capacity, etc.) are inadequate to address the growing need and numbers of citizens seeking unemployment benefits. Recent in-house call center expansions have required the agency to acquire furniture, phone lines, equipment and staff. With existing space at capacity, additional expansions would require the agency to lease additional space, which generally requires a multi-year lease, in addition to acquiring furniture, equipment, telephone lines and staff. Additionally, the agency needs to update its existing integrated voice response system in order to increase its capability to handle more phone lines and make appropriate software modifications to meet current demands in the Agency's call centers.

Contracting with a private call center would eliminate this need for additional infrastructure and would allow the agency to more quickly adjust to increases or decreases in demand. However, with the growth in the existing call centers and the addition of a private call center, additional contracted management staff would be needed to provide management and coordination of the call centers to ensure efficient and effective use of the resources. Based on current projections, the agency anticipates expending \$6.25 million in the Unemployment Compensation program to enter into a private call center contract, update an existing integrated voice response system and hire additional contract management staff. Federal funding is available to cover these expenditures.

Agency Request: The Agency for Workforce Innovation requests \$6.25 million in additional budget authority in the Unemployment Compensation Program, Employment Security Administration Trust Fund from the Grants and Aids - Contracted Services category to enter into a private call center contract, to update the existing integrated voice response system and to hire additional contract management staff. These actions will reduce call wait times, eliminate the need for further expansion of in-house call center operations, and enable the agency to handle the increasing number of requests from individuals seeking unemployment compensation benefit payments and information.

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Governor's Recommendation: Recommend approval to increase budget authority by \$6,250,000 in the Employment Security Administration Trust Fund to enable the agency to expedite requests for unemployment compensation benefit payments and information by entering into a call center contract, updating its voice response system and hiring additional contract staff.

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

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Michelle Perez</p>
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	LASPBS Account Number	Appropriation	Appropriation	Appropriation
2213	AGENCY FOR WORKFORCE INNOVATION Program: Workforce Services <u>Unemployment Compensation</u> Special Categories Grants And Aids - Contracted Services From Employment Security Administration Trust Fund	6,250,000	6,250,000	