

LEGISLATIVE
BUDGET
COMMISSION

Jay Trumbull, Chair

Kelli Stargel, Vice-Chair

MEETING PACKET

Thursday, February 18, 2021

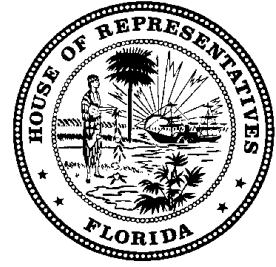
1:00 p.m.

212 Knott

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Thursday, February 18, 2021
1:00 p.m.
212 Knott

Members

Senator Kelli Stargel
Senator Aaron Bean
Senator Lauren Book
Senator Audrey Gibson
Senator Debbie Mayfield
Senator Kathleen Passidomo
Senator Linda Stewart

Representative Jay Trumbull
Representative Bryan Avila
Representative Nicholas Duran
Representative Evan Jenne
Representative Scott Plakon
Representative Cyndi Stevenson
Representative Jay Williamson

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I. Consideration of the following budget amendments:	
A. Department of Legal Affairs and Attorney General EOG #B2021-0511	1
B. Department of Transportation EOG #W2021-0032	3
C. Department of Agriculture and Consumer Services EOG #B2021-0514	8
II. Other Business	

Department of Legal Affairs and Attorney General

EOG Number: B2021-0511

Problem Statement:

The Office of Attorney General (OAG), Division of Victim Services and Criminal Justice Programs is charged with providing services to crime victims and educating the public about crime prevention. The Division administers the federal Victims of Crime Act (VOCA) assistance grant program which offers funding to local community providers assisting victims of crime. The VOCA grants are awarded annually, through the United States Department of Justice (DOJ) for states to administer.

The Fiscal Year 2020-2021 VOCA assistance grant awarded to the OAG is \$210,755,732. In addition, the OAG received \$9,801,224 in Anti-Terrorism and Emergency Assistance Program funding. These grant awards are \$105.3 million more than the prior fiscal year. Any of the grant award left unspent will revert back to the federal government on October 1, 2021. The OAG has currently awarded \$97,335,376 in sub grants for Fiscal Year 2020-2021, with additional pending sub grant requests totaling \$61,170,770. The OAG has existing budget authority totaling \$100,201,332.

The OAG does not have sufficient budget authority to allocate additional pending sub grants to the requesting recipients.

Agency Request:

The Department of Legal Affairs and Attorney General requests an additional \$61,170,770 in Federal Grants Trust Fund budget authority within the Grants and Aids – Victim Assistance Services appropriation category in order to distribute additional funding to sub-grantees that aid victims of crime.

Governor's Recommendation:

Recommends an additional \$61,170,770 in budget authority in the Federal Grants Trust Fund within the Grants and Aids – Victim Assistance Services category to allow the agency to distribute additional funding to sub-grantees that aid victims of crime.

Senate Committee: Appropriations Subcommittee on Criminal and Civil Justice

Senate Analyst: Abram Dale

House Committee: Justice Appropriations Subcommittee

House Analyst: Bethany Jones

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
1323	LEGAL AFFAIRS , AND ATTORNEY GENERAL				
	Program: Office Of Attorney General <u>Victim Services</u> Special Categories Grants And Aids - Victim Assistance Services From Federal Grants Trust Fund		61,170,770	61,170,770	

Department of Transportation

EOG Number: W2021-0032

Problem Statement:

In accordance with s. 339.135(7)(c), Florida Statutes, the Department of Transportation is authorized to realign budget authority among appropriation categories to support the implementation of the Transportation Work Program. The program is continuously refined to meet both production and financial goals within the parameters of finance, available cash, and total authorized budget. The primary reason for the realignment amendment is to align the Work Program to the most current information on project development and production, to make technical adjustments and to anticipate end-of-year production demands.

A final Work Program is adopted in accordance with s. 339.135, Florida Statutes, prior to the beginning of the fiscal year. Work Program projects require adjustments throughout the year to accurately reflect developing circumstances which arise from the normal course of business such as estimate changes, environmental findings, adjustments to project scope, funding and production schedules of the local governments, cost adjustments or Metropolitan Planning Organization priorities. To ensure production readiness of projects, the districts also work to identify production and schedule changes, permitting activities, commodity price changes, and changes in local government priorities.

This amendment will enable the department to adjust the Work Program as provided in s. 339.135(7), Florida Statutes, aligning budget among appropriation categories to meet current project needs and planned commitments.

Agency Request:

The Department of Transportation requests to realign budget authority between the fixed capital outlay budget categories that make up the Work Program. This transfer realigns \$181.2 million within the State Transportation Trust Fund, and \$6.0 million within the Turnpike General Reserve Trust Fund.

Governor's Recommendation:

Recommend approval of the realignment of \$187.2 million in budget authority among various fixed capital outlay appropriation categories, which make up the Transportation Work Program. This action aligns the FY 2020-21 budget with planned commitments for currently planned transportation projects in accordance with s. 339.135(7)(c), Florida Statutes.

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

Senate Analyst: John McAuliffe

House Committee: Infrastructure & Tourism Appropriations Subcommittee

House Analyst: Anita Hicks

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			Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
1916	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		5,809,741	5,809,741	
1918	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		(116,323,464)	(116,323,464)	
1922	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		71,794,050	71,794,050	
1927	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		2,475,114	2,475,114	
1928	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund		4,897,394	4,897,394	
	<u>Florida Rail Enterprise</u>				

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1929G	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund Transportation Systems Operations <u>Program: Highway Operations</u>		(8,649,954)	(8,649,954)	
1946	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		(6,874,650)	(6,874,650)	
1948	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		3,619,602	3,619,602	
1949	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		(33,966,728)	(33,966,728)	
1950	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		(6,449,704)	(6,449,704)	
1953	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		15,295,282	15,295,282	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
1954	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		(3,381,422)	(3,381,422)	
1955	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		76,667,855	76,667,855	
1957	Fixed Capital Outlay Highway Beautification Grants From State Transportation (Primary) Trust Fund		104,246	104,246	
1958	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		1,353	1,353	
1959	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		500,000	500,000	
1962	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund		(5,518,715)	(5,518,715)	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2001	Fixed Capital Outlay				

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			Appropriation	Appropriation	Appropriation
2002	Intrastate Highway Construction From Turnpike General Reserve Trust Fund		(6,000,000)	(6,000,000)	
	Fixed Capital Outlay Construction Inspection Consultants From Turnpike General Reserve Trust Fund		6,000,000	6,000,000	

Department of Agriculture and Consumer Services

EOG Number: B2021-0514

Problem Statement:

The Division of Licensing is experiencing the largest volume of concealed weapon (CW) license applications in the program's history. The 203,000 background checks billed by the Florida Department of Law Enforcement (FDLE) in the first six months of this year translates to an annual total of 400,000 background checks through June 30th, substantially above any prior fiscal year total. As a result, there is a \$4.34 million projected deficit over current spending authority of \$9.9 million in the Contracted Services category to pay for CW application criminal history background checks.

Agency Request:

The Division of Licensing requests \$4,340,000 of additional budget authority in the Contracted Services category, from the Division of Licensing Trust Fund, to facilitate the processing of CW license application background checks.

Governor's Recommendation:

Recommend approval to increase budget authority in the amount of \$4,340,000 in the Contracted Services category, from the Division of Licensing Trust Fund to facilitate processing of CW license application background checks.

Senate Committee: Appropriations Subcommittee on Agriculture, Environment, and General Government
Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources Appropriations Subcommittee
House Analyst: Scarlet Pigott

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1397	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE				
	Program: Office Of The Commissioner And Administration <u>Division Of Licensing</u> Special Categories Contracted Services From Division Of Licensing Trust Fund		4,340,000	4,340,000	