



LEGISLATIVE  
BUDGET  
COMMISSION

**Committee Meeting Packet  
for  
January 10, 2002**

# **LEGISLATIVE BUDGET COMMISSION AGENDA**

**January 10, 2002  
1:00 p.m. – 5:00 p.m.  
Room 412, Knott Building**

<b>Members:</b>	<b>Senator Lisa Carlton</b>	<b>Representative Randy John Ball</b>
	<b>Senator Victor Crist</b>	<b>Representative Paula Dockery</b>
	<b>Senator Daryl Jones</b>	<b>Representative Ronald A. Greenstein</b>
	<b>Senator Jim King</b>	<b>Representative Carlos A. Lacasa</b>
	<b>Senator Tom Rossin</b>	<b>Representative Evelyn J. Lynn</b>
	<b>Senator Jack Latvala</b>	<b>Representative Sandy Murman</b>
	<b>Senator Ronald A. Silver</b>	<b>Representative Rob Wallace</b>

- I. Consideration of the following budget amendments:
  - A. Department of Insurance
    - 1. EOG B2002-354
  - B. Department of Citrus
    - 1. EOG B2002-0422
  - C. Department of Health
    - 1. EOG B2002-0371
    - 2. EOG B2002-0373
    - 3. EOG B2002-0374
    - 4. EOG B2002-0516
    - 5. EOG B2002-0545
  - D. Agency for Workforce Innovation
    - 1. EOG B2002-0416
    - 2. EOG B2002-0417
  - E. Department of Education
    - 1. EOG B2002-0333
    - 2. EOG B2002-0420
    - 3. EOG B2002-0427
  - F. Department of Children and Family Services
    - 1. EOG B2002-0433
    - 2. EOG B2002-0434
    - 3. EOG B2002-0464
  - G. Office of the Governor
    - 1. EOG B2002-0554
  - H. Fish and Wildlife Conservation Commission
    - 1. EOG B2002-0405
    - 2. EOG B2002-0467
    - 3. EOG B2002-0468
    - 4. EOG B2002-0485
    - 5. EOG B2002-0530
    - 6. EOG B2002-0563

- I. Department of Agriculture & Consumer Services
  - 1. EOG B2002-0359
  - 2. EOG B2002-0362
  - 3. EOG B2002-0418
  - 4. EOG B2002-0431
  - 5. EOG B2002-0457
  - 6. EOG B2002-0501
  - 7. EOG B2002-0494
  - 8. EOG B2002-0502
- J. Department of Legal Affairs
  - 1. EOG B2002-0298
  - 2. EOG B2002-0400
- K. Agency for Health Care Administration
  - 1. EOG B2002-0524
- L. Department of Community Affairs
  - 1. EOG B2002-0241
  - 2. EOG B2002-0407
  - 3. EOG B2002-0411
  - 4. EOG B2002-0450
  - 5. EOG B2002-0504
  - 6. EOG B2002-0513
  - 7. EOG B2002-0483
- M. Proposed Meeting Schedule for 2002
- N. Zero Based Budgeting Reports
  - 1. General Government Subcommittee
  - 2. Health & Human Services Subcommittee
  - 3. Public Safety Subcommittee
- O. Consideration of Other Business

**Department:** Insurance

**EOG Number:** B0354

**Problem Statement:** In response to the 2001 Florida wildfires, Presidential disaster declarations (DRs 2353 through 2363) were approved for Direct Federal Assistance and Category B Emergency Protective Measures. Emergency Protective Measures are those activities undertaken by a community before, during and following a disaster to save lives, to protect public health and safety and to protect improved public and private property. Local jurisdictions, including county and municipal governmental units, have made requests and have been provided substantial mutual aid services. The process for reimbursements, per the Statewide Mutual Aid agreement, designates the Department of Insurance as responsible for reimbursing Florida counties and municipalities for allowable costs as determined by the Department of Community Affairs. The Department of Insurance is then reimbursed from the Federal Emergency Management Agency (FEMA) through the Department of Community Affairs. Currently, there is no budget authority in the Department of Insurance to permit these transactions.

**Agency Request:** The Department of Insurance requests an increase of \$4,000,000 in trust fund authority from the Insurance Commissioner's Regulatory Trust Fund to provide reimbursements to counties and municipalities who provided assistance in response to the 2001 Florida wildfires. The Department will subsequently be reimbursed for these expenditures by FEMA.

**Governor's Recommendation:** Recommend approval to increase budget authority for the Insurance Commissioner's Regulatory Trust Fund by \$4,000,000 to provide reimbursement to counties and municipalities who provided assistance responding to wildfires in early 2001.

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

**Senate Subcommittee:** General Government  
**Senate Analyst:** Mike Akins  
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**House Committee:** General Government Appropriations  
**House Analyst:** Juliette Noble  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Department of Insurance, Treasury and State Fire Marshal</b>					
N/A	Program: State Fire Marshal  <u><b>Fire Marshal Administration &amp; Support Services</b></u> Insurance Commissioner's Regulatory Trust Fund G/A Major Disaster 2000-01/FL Wildfires/ FEMA Declaration  46600400-102097-00-2393		4,000,000	4,000,000	

**Department:** Citrus

**EOG Number:** B0422

**Problem Statement:** On July 30, 2001, the Department of Citrus received approval from the Executive Office of the Governor to implement organizational changes effective July 1, 2001. As a part of the changes, the Department's advertising research functions were transferred from the Agriculture Products Marketing budget entity to the Citrus Research budget entity. The Department's current approved budget does not conform to the newly approved and implemented organizational structure.

**Agency Request:** This budget amendment requests a transfer of seven (7) positions, \$434,583 in salary rate, and \$1,721,300 in trust fund budget authority from Agriculture Products Marketing to Citrus Research to align the Department's budget with the newly implemented organizational structure.

**Governor's Recommendation:** Recommend approval to transfer \$1,721,300 from the Citrus Advertising Trust Fund to realign the budget to the new organizational structure of the Department.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Claude Hendon

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**House Committee:** General Government Appropriations

**House Analyst:** Marsha Belcher

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CITRUS</b>					
	Agriculture Products Marketing Citrus Advertising Trust Fund Salaries				
	<b>Positions and Rate</b>				
	Positions		(7.00)	(7.00)	
	Salary Rate		(434,583)	(434,583)	
	Salaries and Benefits				
2339	57030000 010000 00 2090		(565,000)	(565,000)	
	Other Personal Services				
2340	57030000 030000 00 2090		(3,000)	(3,000)	
	Expenses				
2341	57030000 040000 00 2090		(996,300)	(996,300)	
	Paid Advertising/Promotions				
2342	57030000 102380 00 2090		(157,000)	(157,000)	
	Citrus Research Citrus Advertising Trust Fund Salaries				
	<b>Positions and Rate</b>				
	Positions		7.00	7.00	
	Salary Rate		434,583	434,583	
	Salaries and Benefits				
2327	57010000 010000 00 2090		565,000	565,000	
	Other Personal Services				
2328	57010000 030000 00 2090		3,000	3,000	
	Expenses				
2329	57010000 040000 00 2090		996,300	996,300	
	Paid Advertising/Promotions				
2331	57010000 102380 00 2090		157,000	157,000	

**Department: Department of Health**

**EOG Number: B0371**

**Problem Statement:** Federal grants support a large portion of the Department's public health programs. The majority are multi-year grants in which the effective dates vary depending on the program. For instance, the Child Care Food Program Grant coincides with the federal fiscal year, October through September; sexually transmitted disease grants are on a calendar year cycle; and HIV/AIDS grants run from April to March. Because grant receipts change throughout the year as existing grants increase or decrease, or new grants are authorized, the budget authority appropriated in the Federal Grants Trust Fund does not match the grant revenue. The department does not have \$692,514 in approved budget for federal funds that have been designated for computers and other equipment for the following grants: Child Care Food Program; HIV/AIDS; Sexually Transmitted Disease Prevention; Phiesteria; Infectious Diseases; and Bioterrorism.

**Agency Request:** The Department requests an increase in trust fund budget authority of \$692,514 in the Operating Capital Outlay category in the Federal Grants Trust Fund to purchase equipment associated with the various public health grants.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Federal Grants Trust Fund by \$692,514 to purchase equipment authorized under various federal grants.

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

**Senate Subcommittee:** Health & Human Services Appropriations  
**Senate Analyst:** Paul Belcher  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
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**House Committee:** Health & Human Services Appropriations  
**House Analyst:** Tom Weaver  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Program: Community Public Health <u>Family Health Services</u> Federal Grants Trust Fund Operating Capital Outlay 64200300-060000-00-2261		22,000	22,000	
	<u>Infectious Disease Prevention and Control</u> Federal Grants Trust Fund Operating Capital Outlay 64200400-060000-00-2261		229,900	229,900	
	<u>Environmental Health Services</u> Federal Grants Trust Fund Operating Capital Outlay 64200600-060000-00-2261		22,248	22,248	
	<u>Statewide Health Support</u> Federal Grants Trust Fund Operating Capital Outlay 64200800-060000-00-2261		383,366	383,366	
	Program: Executive Direction and Support Services <u>Executive Leadership and Support Services</u> Federal Grants Trust Fund Operating Capital Outlay 64100200-060000-00-2261		35,000	35,000	

**Department: Department of Health**

**EOG Number: B0373**

**Problem Statement:** The 1999 Legislature created the Florida Biomedical Research Program (FBRP) to support research initiatives that address the health care problems of Floridians in the areas of cancer, cardiovascular disease, stroke, and pulmonary disease. The Department of Health was authorized to use up to 15 percent of the funds each year for administrative activities. The following year, the Legislature created the Biomedical Research Trust Fund within the Department to support the activities of the FBRP. The 2001 Legislature appropriated \$6.0 million in nonrecurring Tobacco Settlement Trust Funds for FBRP and revised the 1999 legislation, earmarking \$150 million in existing principal from the Lawton Chiles Endowment Fund for FBRP. The income from the \$150 million is to be used as an annual and perpetual source of funding for biomedical research activities. While the Biomedical Research Trust Fund was created in law, it has never been established and the FBRP has received nonrecurring appropriations from the Tobacco Settlement Trust Fund for the last two fiscal years. In order to comply with s. 215.5601(5)(a), F.S., which requires appropriations for biomedical research to be deposited into the Biomedical Research Trust Fund within the Department of Health, a transfer of the \$6.0 million appropriation for FY 2001-2002 from the Tobacco Settlement Trust Fund to the Biomedical Research Trust Fund should be initiated.

**Agency Request:** The Department requests the transfer of the \$6.0 million appropriation for biomedical research from the Tobacco Settlement Trust Fund to the Biomedical Research Trust Fund and the transfer of \$99,168 from contracted services to salaries, other personal services, expenses, and operating capital outlay to fund one full-time position that will provide administrative support for the FBRP.

**Governor's Recommendation:** Recommend approval to transfer \$6,000,000 from the Tobacco Settlement Trust Fund to the Biomedical Research Trust Fund to separately account for the Biomedical Research Program.

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

**Senate Subcommittee:** Health & Human Services Appropriations

**Senate Analyst:** Paul Belcher

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**House Committee:** Health & Human Services Appropriations

**House Analyst:** Tom Weaver

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**E-mail Address:** tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY  Appropriation	RECOMMENDED BY GOVERNOR  Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION  Appropriation
<b>Health</b>					
	<b><u>Family Health Services</u></b>				
	Tobacco Settlement Trust Fund				
	G/A Contracted Services				
532	64200300-100778-00-2122		(6,000,000)	(6,000,000)	
	<b><u>Statewide Health Support Services</u></b>				
	Biomedical Research Trust Fund				
	Salaries				
N/A	64200800-010000-00-2245		52,041	52,041	
	Other Personal Services				
N/A	64200800-030000-00-2245		26,193	26,193	
	Expenses				
N/A	64200800-040000-00-2245		17,934	17,934	
	Operating Capital Outlay				
N/A	64200800-060000-00-2245		3,000	3,000	
	G/A Contracted Services				
N/A	64200800-100778-00-2245		5,900,832	5,900,832	

**Department:** Department of Health

**EOG Number:** B0374

**Problem Statement:** The Department of Health has received a federal grant award from the National Center for Infectious Diseases. The grant, entitled *Public Health Preparedness and Response for Bioterrorism*, provides resources to support Florida's Health Alert Network and develop bioterrorism preparedness and response training programs. There is insufficient Federal Grants Trust Fund budget authority and no available positions in the Infectious Disease Prevention and Control budget entity to implement this grant.

**Agency Request:** The Department requests the transfer of two positions and \$90,214 from the Executive Direction and Support Services budget entity and one position and \$46,310 from the Family Health Services budget entity to the Infectious Disease Prevention and Control budget entity where the Bureau of Epidemiology will implement and manage this grant.

**Governor's Recommendation:** Recommend approval to (1) transfer \$90,214 appropriations from the Federal Grant Trust Fund from the Executive Direction and Administration program to the Community Public Health program and \$46,310 from the Federal Grants Trust Fund between budget entities within the Community Public Health program; and (2) transfer 3 FTE's and associated rate to Infectious Disease Prevention and Control budget entity.

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

**Senate Subcommittee:** Health & Human Services Appropriations  
**Senate Analyst:** Paul Belcher  
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**House Committee:** Health & Human Services Appropriations  
**House Analyst:** Tom Weaver  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
	Executive Direction and Administration				
	<b><u>Executive Direction and Support Services</u></b>				
	Federal Grants Trust Fund				
	Salaries & Benefits				
	<b>Positions and Rate</b>				
	Positions		(2.00)	(2.00)	
	Salary Rate		(71,678)	(71,678)	
503	64100200-010000-00-2261		(90,214)	(90,214)	
	Community Public Health				
	<b><u>Family Health Services</u></b>				
	Federal Grants Trust Fund				
	Salaries & Benefits				
	<b>Positions and Rate</b>				
	Positions		(1.00)	(1.00)	
	Salary Rate		(36,869)	(36,869)	
517	64200300-010000-00-2261		(46,310)	(46,310)	
	<b><u>Infectious Disease Prevention and Control</u></b>				
	Federal Grants Trust Fund				
	Salaries & Benefits				
	<b>Positions and Rate</b>				
	Positions		3.00	3.00	
	Salary Rate		108,547	108,547	
541	64200400-010000-00-2261		136,524	136,524	

**Department: Department of Health**

**EOG Number: B0516**

**Problem Statement:** The Department of Health received a federal grant entitled ‘Public Health Preparedness and Response for Bioterrorism’ in August 1999, which supports development and enhancement of public health infrastructure related to bioterrorism. As a result of the recent acts of terrorism in Florida, the Centers for Disease Control and Prevention have awarded the Department one time supplemental funding of \$500,000. This funding will enable the Department to: purchase laboratory equipment and supplies necessary to strengthen statewide laboratory scope and to enhance testing for biological agents; expand the disease management system (MERLIN) used by the Department; and continue the development and deployment of an outbreak management module. This module will permit management of: outbreaks that are person to person or environmentally centered; active surveillance systems that can be managed on the system simultaneously; automated suspense and recall functions; and Geographical Information System mapping. There is insufficient budget authority in the Federal Grants Trust Fund Operating Capital Outlay and Expense categories to implement this supplemental grant.

**Agency Request:** The Department requests an increase in Federal Grants Trust Fund budget authority of \$320,100 in Expenses and \$179,900 in Operating Capital Outlay to implement the provisions of this federal grant.

**Governor’s Recommendation:** Recommend approval to increase trust fund budget authority for the Federal Grants Trust Fund by \$500,000 for enhancement of the public health infrastructure relating to bioterrorism.

**Commission Staff Comments:** The Legislative Budget Commission recommends approval as recommended by the Governor’s Office.

**Senate Subcommittee:** Health & Human Services Appropriations  
**Senate Analyst:** Paul Belcher  
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**House Committee:** Health & Human Services Appropriations  
**House Analyst:** Tom Weaver  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	LAS/PBS Account Number				
<b>Health</b>					
	Program: Community Public Health				
	<u>Infectious Disease Prevention and Control</u>				
	Federal Grants TF				
	Expenses				
543	64200400-040000-00-2261		300,000	300,000	
	<u>Statewide Health Support Services</u>				
	Federal Grants TF				
	Expenses				
583	64200800-040000-00-2261		20,100	20,100	
	<u>Statewide Health Support Services</u>				
	Federal Grants TF				
	Operating Capital Outlay				
N/A	64200800-060000-00-2261		179,900	179,900	

**Department: Department of Health**

**EOG Number: B0545**

**Problem Statement:** The Department of Health received a federal grant to support the integration of rural emergency medical services into Rural Health Networks and assist hospitals that have been designated as critical access hospitals under this program. These funds are targeted for mini-grants to Florida's Rural Health Networks, which were created under Section 386.0406, F.S. The funds are to be advanced to the grantees upon approval of their submitted grant applications. The budget authority for the implementation of these mini-grants is currently in the Expense category within the Federal Grants Trust Fund. The Office of the Comptroller has informed the Department they can no longer advance funds from the Expense category and the budget authority will need to be transferred to a category from which advance payments are authorized.

**Agency Request:** In order to ensure timely payment of invoices associated with these grants the Department requests the transfer of \$305,738 in budget authority from the Federal Grants Trust Fund Expense category to the Federal Grants Trust Fund Grants Aids - Rural Health Network Grants category.

**Governor's Recommendation:** Recommend approval to transfer \$305,738 between appropriation categories within the Federal Grants Trust Fund to allow the Department to advance grants to Florida's Rural Health Networks.

**Commission Staff Comments:** The Legislative Budget Commission recommends approval as recommended by the Governor's Office.

**Senate Subcommittee:** Health & Human Services Appropriations

**Senate Analyst:** Paul Belcher

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**E-mail Address:** paul.belcher@laspbs.state.fl.us

**House Committee:** Health & Human Services Appropriations

**House Analyst:** Tom Weaver

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** tom.weaver@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Health</b>					
<b><u>Community Health Resources</u></b>					
Federal Grants Trust Fund					
Expenses					
623	64400200-040000-00-2261		(305,738)	(305,738)	
G/A - Rural Health Network Grants					
N/A	64400200-101242-00-2261		305,738	305,738	

**Department: Agency for Workforce Innovation**

**EOG Number: 0416**

**Problem Statement:** From FY 1995-96 through FY 1999-00, \$11.9 million has been appropriated for the renovation of the Caldwell Building which has historically housed employees associated with the Unemployment Compensation Program. The original plan for the use of the Caldwell Building, was exclusively for the Division of Unemployment Compensation. With the creation of the Agency for Workforce Innovation (AWI), the plan has been expanded to include other programs within AWI and to relocate those programs to the Caldwell Building.

Communications infrastructure components and furniture is needed for the Agency to conduct its business by providing basic telephone and network services, video distribution, videoconferencing, wireless information technologies and conference and training capabilities. Budget is also needed to relocate and consolidate telephone and data circuits from multiple facilities to the Caldwell Building and to provide furnishings for the conference and training rooms. These technologies will save the state money by reducing the need for unnecessary time out of the office, increasing efficiencies and improving network security and emergency preparedness. The Technology Review Workgroup staff has reviewed this amendment and has recommended its approval.

Florida has been allocated \$2.9 million supplemental federal "Reed Act" funds with restricted use of funds. The renovation of the Caldwell Building is a permissible use of the federal funds.

**Agency Request:** The agency requests increases in trust fund budget authority of \$1,642,962 in Expenses and \$843,935 in Operating Capital Outlay in the Employment Security Administration Trust Fund to provide communications infrastructure and telephone network services for the purpose of renovating the Caldwell Building.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Employment Security Administration Trust Fund by \$2,486,897 for technology and infrastructure needs for the renovated Caldwell Building.

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

**Senate Subcommittee:** General Government Appropriations  
**Senate Analyst:** Jane Hayes  
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**House Committee:** Transp. & Economic Dev. Appropriations  
**House Analyst:** Loretta Jones Darity  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agency for Workforce Innovation</b>					
<b>Program: Workforce Services Workforce Information</b>					
Employment Security Administration Trust Fund					
Expenses					
2161	75200500-040000-00-2195		1,642,962	1,642,962	
Operating Capital Outlay					
2162	75200500-060000-00-2195		843,935	843,935	

**Department: Agency for Workforce Innovation**

**EOG Number: 0417**

**Problem Statement:** In order to account for all Temporary Assistance for Needy Families (TANF) funds in the Agency for Workforce Innovation, the 2001 Legislature created the Welfare Transition Trust Fund in Chapter 2001-174, Laws of Florida.

In July 2001, the Legislative Budget Commission approved B2002-0071 to transfer budget authority into the Welfare Transition Trust Fund from the Employment Security Administration Trust Fund in the Welfare Transition Program. However, TANF funds were also in the Workforce Development Program to support the Work First Plus funding to provide mental health services administered by the Workforce Central Florida Board that were not transferred.

The Welfare Transition Trust Fund will account for TANF operations separately from the activities funded by the Employment Security Administration Trust Fund in the Workforce Development budget entity. This amendment would also transfer budget authority from the operating categories and would place all budget authority in the mental health services pass through category.

**Agency Request:** This budget amendment requests (a) the transfer of TANF funds into the Welfare Transition Trust fund in order to account for TANF funds in a single trust fund, and (b) the transfer of operating budget to the pass through mental health services special category.

**Governor's Recommendation:** Recommend approval to transfer \$1,395,214 from Other Personal Services, Expenses and Grants and Aid Mental Health Services categories from the Employment Security Administration Trust Fund to Grants and Aid Mental Health Services in the Welfare Transition Trust Fund.

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

**Senate Subcommittee:** General Government Appropriations

**Senate Analyst:** Jane Hayes

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**House Committee:** Transp. & Economic Dev. Appropriations

**House Analyst:** Loretta Jones Darity

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** Loretta.JonesDarity@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Agency for Workforce Innovation</b>					
<b>Program: Workforce Services Workforce Development</b>					
Employment Security Administration Trust Fund					
2116	Other Personal Services 75200100-030000-00-2195		(629,968)	(629,968)	
2118	Expenses 75200100-040000-00-2195		(362,744)	(362,744)	
2120	G/A Mental Health Services 75200100-100610-00-2195		(402,502)	(402,502)	
Welfare Transition Trust Fund					
N/A	G/A Mental Health Services 75200100-100610-00-2401		1,395,214	1,395,214	

**Department: Education**

**EOG Number: B0333**

***Problem Statement:*** HB 1721 was enacted by the 2000 Legislature. Section 8 of the bill stated: “The nonrecurring sum of \$2.5 million is appropriated from the Department of Banking and Finance Tobacco Settlement Clearing Trust Fund to the Institute of Food and Agricultural Sciences of the University of Florida to provide on-farm direct assistance to growers in the tobacco-producing counties affected by the tobacco litigation”.

The basis for this program was outlined in a legislative staff report (Tobacco Farmers Compensation Study) for the Florida House of Representatives Committee on Agriculture in October 1999. The report identified the counties affected by diminished demand for tobacco produce and the affect of the reduction of tobacco poundage allotments for Florida Growers. The legislation passed and Florida opted for a program to assist farmers transitioning into alternative cropping systems through the University of Florida’s Institute of Food and Agriculture Sciences (UF-IFAS).

The University began developing the procedures, criteria and mechanisms to implement the program soon after learning that the appropriation had been made. This entailed visiting with the sponsors of the legislation (Representative Stansel and Senator Mitchell), legislative staff, industry representatives and university attorneys and administrators to assure that this new project remained in the bounds of the original intent and within the legal authority of the University. The University has worked closely with the tobacco industry and the Florida Farm Bureau to devise procedures and mechanisms to review project proposals and to implement the program. These activities were not complete until July 2001. The UF-IFAS has received proposals and is ready to disperse the funds.

Although, the budget amendment approving the transfer of cash to UF-IFAS was approved on October 26, 2000, and the cash was transferred to the Extension Incidental Trust Fund at the University of Florida in November 2000, the UF-IFAS was not in a position to disperse the funds until all procedures and plans were approved and in place. These plans were finalized too late in the fiscal year to use the approved 2000-2001 budget authority. FY 2000/01 budget authority for UF-IFAS to expend these funds was certified forward into the current year but reverted on December 31, 2001, prior to UF-IFAS completing the program.

***Agency Request:*** Budget authority in the amount of \$2.5 million is requested to utilize the funds in the current fiscal year. The requested budget action is necessary to disburse funds and continue reviewing proposals to find alternative enterprises for the tobacco producers as their tobacco allotments are diminished. While UF-IFAS has the cash, they cannot proceed with the program implementation without current-year budget authority.

*Legislative Budget Commission Meeting  
January 10, 2002*

**Governor's Recommendation:** Recommend approval to increase the current year operating budget by \$2,500,000 from the Extension Service Incidental Trust Fund to extend the time for the continuation of the program providing direct assistance to tobacco growers who were impacted by tobacco litigation.

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

**Senate Subcommittee:** Education Appropriations  
**Senate Analyst:** Linda Collins  
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**House Committee:** Education Appropriations  
**House Analyst:** John Newman  
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Line Item No.	Budget Entity / Fund / Appropriation Category		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Department of Education/Division of Colleges and Universities</b>					
2000 HB 1721, Sec. 8	Educational and General Extension Service Incidental Trust Fund On-Farm Direct Assistance 48900100-102219-00-2219		2,500,000	2,500,000	

**Department:** Education

**EOG Number:** B0420

**Problem Statement:** The Department of Education is the guaranty agency for the State of Florida, which administers the federal student loan program. The federal student loan program is an insurance program. It promises lenders that if they will make loans to postsecondary students, who have no credit histories, the guaranty agency will reimburse them for loans borrowers fail to repay. The guaranty agency subsequently receives reimbursement from the US Department of Education as well as federal funding for loan collection activities that an agency must perform.

The purpose of this budget amendment is to establish budget capacity to continue contracting for intervention and assistance services for borrowers who are delinquent in making student loan payments and, thus, are at-risk of defaulting. The additional budget capacity is funded from a fee the Department earns from loans that become delinquent.

Prior to July 1, 2000 the Department conducted the minimum assistance and intervention activities required by law.

Effective July 1, 2001, this new Default Aversion program was the result of the 1998 Reauthorization of the Higher Education Act of 1965, which produced substantial change in the policy and direction of the Federal Student Loan program. In general, the new regulations are performance-based, directly relating the Department's earnings from student loan activities to the success of the Department's activities under the Federal Family Education Loan Program. The Department is not staffed to provide the wide range of activities that must be performed to meet the performance-based objectives in the new regulations for default aversion. The Department contracts out most collection activities it is required to perform.

The Department is requesting budget authority to contract with two collection agencies to continue Default Aversion activities on behalf of the Department of Education. The contracts provide for a one time average fee of 0.59 percent of the loan balance and the contractor assumes responsibility for any future assistance and intervention that may be required regardless of the number of times a loan becomes delinquent. In addition, the contractors assume the responsibility for repaying the 1% of the loan balance at the time of default. It is imperative that the Department begin this activity as soon as possible in order to meet the performance-based objectives for this program.

**Agency Request:** The Department is requesting an increase in trust fund budget authority of \$3,415,531 from the Student Loan Operating Trust Fund in contracted services.

**Governor's Recommendation:** Recommend approval to increase the Student Loan Operating Trust Fund by \$3,415,531 for outsourcing the Default Aversion Program.

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

**Senate Subcommittee:** Education Appropriations  
**Senate Analyst:** Paul Bryant  
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**House Committee:** Education Appropriations  
**House Analyst:** Bob Cox  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>85</b>	<p><b>EDUCATION</b></p> <p><b>OFFICE OF STUDENT FINANCIAL ASSISTANCE</b></p> <p><b>PROGRAM: Executive Direction &amp; Support Services</b></p> <p><b><u>Student Loan Operating Trust Fund</u></b></p> <p><b>Contracted Services</b></p> <p><b>48200100-100777-00-2397</b></p>		<b>3,415,531</b>	<b>3,415,531</b>	

**Department: Education**

**EOG Number: B0427**

**Problem Statement:** Additional budget authority is needed due to an increase in student loan volume and a change in the procedure for processing loans. The Federal government introduced lower interest rates available for the William D. Ford consolidation loans as of July 2000. As a result, the bureau has had tremendous growth in loan consolidations. The Federal government also has asked that the fees remitted by the bureau for loan consolidations to its contract agencies be remitted by warrant rather than by netting the payment against other loan collections made by the agencies. An increase in expense for these federally paid fees is required.

**Agency Request:** Additional Budget Authority Requested - \$3,422,334. Additional budget authority will enable the bureau to effectively and efficiently carry out the responsibilities necessary in its day to day operations.

**Governor's Recommendation:** Recommend approval to increase the Student Loan Operating Trust Fund by \$3,422,334 for administration of the Federal Family Education Loan Program.

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

**Senate Subcommittee:** Education Appropriations  
**Senate Analyst:** Linda Collins  
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**House Committee:** Education Appropriations  
**House Analyst:** John Newman  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
81	<p><b>EDUCATION</b></p> <p>OFFICE OF STUDENT FINANCIAL ASSISTANCE</p> <p>Executive Direction and Support Services</p> <p>Student Loan Operating Trust Fund</p> <p>Expenses</p> <p>48200100-040000-00-2397</p>		3,422,334	3,422,334	

**Department:** Department of Children and Family Services

**EOG Number:** B0433

**Problem Statement:** The U.S. Department of Health and Human Services, Center for Substance Abuse Treatment awarded a grant to the Department of Children and Family Services (DCF) for the Targeted Capacity Expansion Program—Compañeros en Recuperación (Companions in Recovery)—for non-English-speaking Hispanic persons in Dade and Monroe counties on July 12, 2001. The grant provides step-down residential services, including counseling, housing and treatment. DCF does not have sufficient budget authority in the current fiscal year to expend the grant.

**Agency Request:** DCF requests an increase of \$588,728 in Federal Grants Trust Fund budget authority to implement the Companions in Recovery Program in Dade and Monroe counties.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Federal Grants Trust Fund by \$588,728 to expend federal grant funds for the Compañeros en Recuperación (Companions in Recovery) program.

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

**Senate Subcommittee:** Health & Human Services Appropriations

**Senate Analyst:** Tim Sadberry

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**House Committee:** Health & Human Services Appropriations

**House Analyst:** Stephanie Massengale

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
431	<b>SUBSTANCE ABUSE PROGRAM</b>  <b>Adult Substance Abuse Prevention, Evaluation and Treatment Services</b> Federal Grants Trust Fund G/A-Community Substance Abuse Services 60910603-100618-00-2261		588,728	588,728	

**Department:** Department of Children and Family Services

**EOG Number:** B0434

**Problem Statement:** The Department of Children and Family Services (DCF) received a federal grant—Targeted Capacity Expansion for HIV/AIDS and Substance Abuse in Minority Communities—on September 4, 2001. This program provides a comprehensive array of culturally sensitive services to minorities who are substance abusers, homeless and HIV infected in Orange, Osceola, Seminole and Brevard counties. DCF does not have sufficient budget authority to expend the funds in the current fiscal year.

**Agency Request:** DCF requests an increase of \$689,008 in Federal Grants Trust Fund budget authority to use for the Targeted Capacity Expansion for HIV/AIDS and Substance Abuse in Minority Communities grant.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Federal Grants Trust Fund by \$689,008 to expend federal grant funds for the Targeted Capacity Expansion for HIV/AIDS and Substance Abuse in Minority Communities program.

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

**Senate Subcommittee:** Health & Human Services Appropriations  
**Senate Analyst:** Tim Sadberry  
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**House Committee:** Health & Human Services Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
431	<b>SUBSTANCE ABUSE PROGRAM</b>  <b>Adult Substance Abuse Prevention, Evaluation and Treatment Services</b> Federal Grants Trust Fund G/A-Community Substance Abuse Services 60910603-100618-00-2261		689,008	689,008	

**Department: Department of Children and Family Services**

**EOG Number: B0464**

**Problem Statement:** The 2001 Legislature, through Chapter 2001-98, Laws of Florida, created the State Office on Homelessness within the Department of Children and Family Services to provide interagency coordination and consolidation of homeless issues and to develop a financial plan for the state's entire system of homeless programs. The 2001-2002 General Appropriation Act included two positions and \$177,332 in General Revenue funding (Specific Appropriation 442) to support the administrative activities required in Chapter 2001-98, Laws of Florida. Prior to this legislation, the Department had one position in the Program Management and Compliance budget entity that supported the homeless programs. The new Office on Homelessness was established in the Special Assistance Payments budget entity. To consolidate all resources within one program and budget entity, the position, related budget, and rate in Program Management and Compliance budget entity should be transferred to the Special Assistance Payments budget entity.

**Agency Request:** The Department requests the transfer of a senior management analyst II position and supporting budget authority from the Program Management and Compliance budget entity to the Special Assistance Payments budget entity to consolidate all resources associated with homelessness under the newly created State Office on Homelessness.

**Governor's Recommendation:** Recommend approval to transfer \$47,040 from the Administrative Trust Fund between the Program Management and Compliance entity to the Special Assistance Payments entity for the State Office on Homelessness.

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

**Senate Subcommittee:** Health & Human Services Appropriations  
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**House Committee:** Health & Human Services Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Children and Families</b>					
<b>Economic Self-Sufficiency Program</b>					
<b>Program Management and Compliance</b>					
<u>Administrative Trust Fund</u>					
<b>Positions and Rate</b>					
<u>Positions</u>					
<u>Salary Rate</u>					
Salaries					
438	60910703-010000-00-2021		(1,701)	(1,701)	
Expenses					
440	60910703-040000-00-2021		(187)	(187)	
<u>Federal Grants Trust Fund</u>					
Salaries					
438	60910703-010000-00-2261		(24,386)	(24,386)	
Expenses					
440	60910703-040000-00-2261		(20,766)	(20,766)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Children and Families</b>					
	<b>Special Assistance Payments</b>				
	<u>Administrative Trust Fund</u>				
	<b><u>Positions and Rate</u></b>				
	<u>Positions</u>		1.0	1.0	
	<u>Salary Rate</u>		56,171	56,171	
	Salaries				
N/A	60910705-010000-00-2021		1,701	1,701	
	Expenses				
N/A	60910705-040000-00-2021		187	187	
	<u>Federal Grants Trust Fund</u>				
	Salaries				
N/A	60910705-010000-00-2261		24,386	24,386	
	Expenses				
N/A	60910705-040000-00-2261		20,766	20,766	

**Department:** Office of the Governor

**EOG Number:** B0554

**Problem Statement:** The Legislature appropriated the EOG \$225,000 for outside legal fees in the current fiscal year. Due to two ongoing matters this appropriation is insufficient. The first involves a challenge to the provisions of the Florida Constitution that mandates the disenfranchisement of any person convicted of a felony, subject to the restoration of civil rights by the Board of Executive Clemency. The fees in this case have exceeded initial estimates principally because the plaintiffs have sought to prove their case through extensive discovery relating to virtually all aspects of Florida's criminal justice system, an approach that was not apparent from the plaintiffs' complaint.

The second matter involves a defense of the career service reform legislation enacted earlier this year. Challenges to this legislation are currently pending in state circuit court, in federal court, and before the Public Employee Relations Commission. The legal challenges to the career service legislation had not been initiated at the time the EOG estimated its outside legal fees for the current year.

It is estimated that these two matters will require an additional \$390,000 this fiscal year.

**Agency Request:** We are requesting that funds be transferred to the EOG from the Deficiency appropriation made to Administered Funds since there are no additional funds available within the EOG budget for this purpose. These are ongoing cases that must be represented by counsel.

**Governor's Recommendation:** Recommend approval of transfer of \$390,000 General Revenue appropriations from the Administered Funds Deficiency to the Executive Office of the Governor for legal fees.

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

**Senate Subcommittee:** Senate Appropriations Committee

**Senate Analyst:** Skip Martin

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**House Committee:** Fiscal Responsibility Council

**House Analyst:** Mike Peters

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Office of the Governor</b>					
2111	Administered Funds General Revenue Deficiency 49000000-100910-00-1000		(390,000)	(390,000)	
	General Office/Executive Direction and Support Ser. General Revenue Expenses 31100100-040000-00-1000		390,000	390,000	

**Department:** Fish and Wildlife Conservation Commission

**EOG Number:** B0405

**Problem Statement:** The Fish and Wildlife Conservation Commission, Division of Law Enforcement, entered into a multi-year cooperative agreement with the National Marine Fisheries Service (NMFS) on May 19, 2000, to conduct five specialized law enforcement missions. A budget amendment was approved by the Governor's Office on July 31, 2000, to fulfill this agreement. However, the spending authority provided was not completely expended. The total amount of the agreement is \$364,220, including an increase of \$16,470 from the original agreement (signed June 14, 2001) to monitor and review radar sensor data. In FY 2000-01, \$103,854 of the funds was expended, leaving a balance of \$260,366.

The projects to be completed are as follows: 1) offshore patrols using the "Orion" and "JJ Brown" vessels to detect incursions into the shrimp and redfish closed areas, as well as other closed areas, 2) at sea patrol to inspect shrimp trawl vessels and other vessels using nets as their primary fishing gear, 3) inspect swordfish/billfish imports at the Miami, Tampa, Jacksonville, and Pensacola airports in the enforcement of the Magnuson-Stevens Fishery Conservation and Management Act (MFCMA), 4) monitor and review radar sensor data from Smith Shoal radar to aid in the enforcement of MFCMA regulated shrimp trawl fishing vessels, and 5) officer hours for dockside/offload inspections of all regulated species in the enforcement of the MFCMA.

**Agency Request:** The Fish and Wildlife Conservation Commission requests increase of trust fund budget authority of \$170,066 in the Other Personal Services category and \$90,300 in the Operations and Maintenance of Patrol Vehicles category from the Marine Resources Conservation Trust Fund to carry out the terms of a cooperative agreement with the National Marine Fisheries Service (NMFS).

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Marine Resources Conservation Trust Fund by \$260,366 to carry out the terms of an agreement with the National Marine Fisheries Service.

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

**Senate Subcommittee:** General Government  
**Senate Analyst:** Mike Akins  
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**House Committee:** General Government Appropriations  
**House Analyst:** Juliette Noble  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	PROGRAM: LAW ENFORCEMENT				
	<b><u>Wildlife, Marine &amp; Boating Laws Enforcement</u></b>				
	Marine Resources Conservation Trust Fund				
	Other Personal Services				
1946	77200100-030000-00-2467		170,066	170,066	
	Operations and Maintenance of Patrol Vehicles				
1954	77200100-102275-00-2467		90,300	90,300	

**Department:** Fish & Wildlife Conservation Commission

**EOG Number:** B0467

**Problem Statement:** The Fish and Wildlife Conservation Commission, Division of Law Enforcement, has an agreement (MOA 2000-362) with the U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA), Office of National Marine Sanctuaries, National Ocean Service which provides funding for nine law enforcement officers to enforce the laws and regulations pertaining to the Florida Keys National Marine Sanctuary resources. Per the agreement, NOAA supplies vessels and directly covers all fuel costs. Salaries, benefits and related expenses are handled by reimbursement. The Commission provides vehicles and vehicle maintenance from existing inventory and budget authority. The Commission has received an amendment to this agreement which will provide an additional ten officers for this purpose. An increase in budget authority of \$519,024 is needed to expend funds available per this amendment. A budget issue is included in the Fiscal Year 2002-03 Legislative Budget request for continuation of the positions.

**Agency Request:** The Fish and Wildlife Conservation Commission requests an increase in trust budget authority of \$629,496 from the Marine Resources Conservation Trust Fund along with authority to establish ten new positions in order to use available federal funds to increase law enforcement patrol in the Florida Keys National Marine Sanctuary. In addition, the Commission requests an increase in salary rate of \$341,733. A budget issue will be submitted in the FY 2002-03 LBR to request continuation of the ten FTE and supporting federal funding.

**Governor's Recommendation:** Recommend approval for an increase in budget authority of \$519,024 from the Marine Resources Conservation Trust Fund; and approval of 10 additional full time positions in excess of the number fixed in the General Appropriations Act; and approval of an increase of \$341,733 in salary rate to implement an agreement with the U.S. Department of Commerce for an increase of law enforcement patrol in the Florida Keys National Marine Sanctuary. The federal agreement goes through September 2004. The Governor's recommendation was reduced to reflect a timing difference between request date and anticipated approval date.

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

**Senate Subcommittee:** General Government  
**Senate Analyst:** Mike Akins  
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**House Committee:** General Government Appropriations  
**House Analyst:** Juliette Noble  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	PROGRAM: LAW ENFORCEMENT				
	<b><u>Wildlife, Marine &amp; Boating Laws Enforcement</u></b>				
	Marine Resources Conservation Trust Fund				
	<b>Positions and Rate</b>				
			10.0	10.0	
			341,733	341,733	
1945	Salaries and Benefits 77200100-010000-00-2467		484,388	446,470	
1947	Expenses 77200100-040000-00-2467		129,508	64,754	
1958	Salary Incentive Payments 77200100-103290-00-2467		15,600	7,800	

**Department:** Fish & Wildlife Conservation Commission

**EOG Number:** B0468

**Problem Statement:** The Fiscal Year 2001-2002 General Appropriations Act provided spending authority to the Fish and Wildlife Conservation Commission of \$550,000 in the Interim Land Management/CARL category in the Conservation and Recreation Lands (CARL) Trust Fund. The total funds available from the Department of Environmental Protection (DEP) for management of newly acquired CARL lands is \$1,968,900. An increase of trust budget authority is needed in the amount of \$1,418,900 in the CARL Trust Fund.

These interim management funds will allow the Commission to begin an inventory of plant and animal communities, identify and initiate the control of exotic plant species, initiate prescribed burning programs and begin development of a conceptual management plan for public use and the long-term conservation of natural and cultural resources occurring on each of these tracts on various wildlife management and environmental areas.

**Agency Request:** The Fish and Wildlife Conservation Commission is requesting an increase in trust budget authority of \$1,418,900 in the Conservation and Recreation Lands Trust Fund for management of newly acquired CARL lands utilizing interim land management funds transferred from the Department of Environmental Protection.

**Governor's Recommendation:** Recommend approval for an increase in budget authority of \$1,418,900 for the Conservation and Recreation Trust Fund for interim land management of newly acquired CARL lands from funds received from the Department of Environmental Protection.

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

**Senate Subcommittee:** General Government  
**Senate Analyst:** Mike Akins  
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**House Committee:** General Government Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1972	PROGRAM: WILDLIFE  <u><b>Wildlife Management</b></u> Conservation and Recreation Lands Trust Fund Interim Land Management/CARL 77300100-103889-00-2931		1,418,900	1,418,900	

**Department:** Fish and Wildlife Conservation Commission

**EOG Number:** B0485

**Problem Statement:** The Fish and Wildlife Conservation Commission (Commission) received a Cooperative Aquatic Plant Control Program Grant from the Department of Environmental Protection (DEP), Bureau of Invasive Plant Management, effective August 13, 2001. The total amount of additional spending authority needed for this agreement is \$734,175 for aquatic plant management on 40 public water bodies to improve fish and wildlife habitat. These activities include re-vegetation with native aquatic plants and herbicide control of invasive aquatic plants.

The Fish and Wildlife Conservation Commission (Commission) and the U.S. Department of Interior, Fish and Wildlife Service (USFWS), entered into a 3-year grant agreement effective September 1, 2001 to survey aquatic ecosystems of Florida for presence, abundance and distribution of imperiled fishes, and to establish a long-term monitoring program for these species. The total amount of additional spending authority needed for this grant is \$85,710. The state share of \$28,570 will be provided from existing resources in the State Game Trust Fund.

**Agency Request:** The Fish and Wildlife Conservation Commission requests increase of trust budget authority of \$819,885 in the Lake Restoration category from the State Game Trust Fund to carry out the terms of cooperative agreements with the Department of Environmental Protection and the U. S. Department of Interior.

**Governor's Recommendation:** Recommend approval to increase budget authority for the State Game Trust Fund by \$819,885 for lake restoration in accordance with an agreement with the Department of Environmental Protection and the U.S. Department of Interior.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Mike Akins

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**House Committee:** General Government Appropriations

**House Analyst:** Juliette Noble

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1985	PROGRAM: FRESHWATER FISHERIES  <u><b>Freshwater Fisheries Management</b></u> State Game Trust Fund Special Category Lake Restoration 77400100-101012-00-2672		819,885	819,885	

**Department:** Fish & Wildlife Conservation Commission

**EOG Number:** B0530

**Problem Statement:** The Fish and Wildlife Conservation Commission, Division of Law Enforcement, has entered into a Joint Enforcement Agreement (JEA) with the U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA), Office of Law Enforcement which provides funding for the operations and administration of the Commission to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation and Management Act, the Endangered Species Act, and the National Marine Sanctuaries Act. The NOAA Office for Law Enforcement has provided funds for the acquisition of an offshore patrol vessel between 55' and 65' in length to be used for patrol of the east coast areas of the Exclusive Economic Zone (EEZ). The estimated cost of this vessel fully equipped and patrol ready is \$1,250,000. The estimated time to complete construction is approximately 180 days. Funds are only available until October 11, 2002. An increase of trust budget authority in the Marine Resources Conservation Trust Fund is needed to allow sufficient construction time in order to utilize the federal funds before the time has expired.

**Agency Request:** The Fish and Wildlife Conservation Commission is requesting an increase in trust budget authority of \$1,250,000 in the Marine Resources Conservation Trust Fund in order for the Division of Law Enforcement to fulfill an agreement with the U.S. Department of Commerce, NOAA, to purchase a 65' vessel in order to patrol the EEZ. The federal funding expires October 11, 2002.

**Governor's Recommendation:** Recommend approval for an increase in budget authority of \$1,250,000 for the Marine Resources Conservation Trust Fund for the purchase of an offshore patrol vessel to use federal funds received from the National Oceanic and Atmospheric Administration.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Mike Aikens

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**House Committee:** General Government Appropriations

**House Analyst:** Juliette Noble

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1952	PROGRAM: LAW ENFORCEMENT <u>Wildlife, Marine and Boating Laws Enforcement</u> Marine Resources Conservation Trust Fund: Acquisition & Replacement of Boats, Motors & Trailers 77200100-100052-00-2467		1,250,000	1,250,000	

**Department:** Fish & Wildlife Conservation Commission

**EOG Number:** B0563

**Problem Statement:** The Fish and Wildlife Conservation Commission (FWCC) is allocated funds from the U. S. Coast Guard through the authority of the Department of Transportation for the Boating Safety Program. This allocation is used for emergency assistance on the waters of the state, search and rescue, equipment, education, investigations, and other boating enforcement related efforts. As a result of the September 11, 2001 terrorist attack, the United States Coast Guard's mission has undergone some changes. The Commission's law enforcement officers have stepped in to fill certain responsibilities the Coast Guard can not handle, such as search and rescue operations, port security, and nuclear power plant security. Current budget authority for these programs is \$4,161,410. Federal funds available to the state are \$4,303,611. An increase in budget authority of \$142,101 in the Marine Resources Conservation Trust Fund is needed to assist the Division of Law Enforcement with emergency assistance and state security activities.

**Agency Request:** The Fish and Wildlife Conservation Commission is requesting increases in trust fund budget authority in the Marine Resources Conservation Trust Fund of \$142,101 in order for the agency to utilize federal funds available from the U. S. Coast Guard through the authority of the Department of Transportation for the Boating Safety Program. .

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Marine Resources Conservation Trust Fund by \$142,101 to use federal funds for assisting the Coast Guard with responsibilities consistent with the Boating Safety program.

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

**Senate Subcommittee:** General Government  
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**House Committee:** General Government Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1954	PROGRAM: LAW ENFORCEMENT <u>Wildlife, Marine &amp; Boating Laws Enforcement</u> Marine Resources Conservation Trust Fund Operations and Maintenance 77200100-102275-00-2467		142,101	142,101	

Department: Agriculture and Consumer Services

EOG Number: B0359

**Problem Statement:** Additional spending authority in the amount of \$50,750 is needed for operational expenses at the Bob Crawford Agricultural Center in Bartow. The construction of this facility was completed May 18, 2001, and it was occupied on May 21, 2001. Field units from nine (9) Divisions of the Department and a citrus canker eradication unit from the United States Department of Agriculture (USDA) currently occupy space in the facility. The current approved budget does not include spending authority for the operational costs of the Center.

**Agency Request:** The Department is requesting budget authority of \$50,750 in Expenses in the General Inspection Trust Fund to fund the operational costs of the facility. The costs are funded through leased-space rental receipts from the USDA.

Breakdown of Costs:

Custodial Service	\$ 20,000
Grounds Maintenance	\$ 3,000
Security	\$ 600
Elevator Maintenance	\$ 2,000
Mechanical & Building Maintenance	\$ 15,150
Utilities	\$ 10,000
Total Costs	\$ 50,750

**Governor's Recommendation:** Recommend approval to increase budget authority for the General Inspection Trust Fund by \$50,750 to cover operating costs of the new agricultural center in Bartow.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Jamie DeLoach

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**House Committee:** General Government Appropriations

**House Analyst:** Marsha Belcher

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
1381	Executive Direction/Support Services General Inspection Trust Fund Expenses 42010300-040000-00-2321		50,750	50,750	

**Department:** Agriculture & Consumer Services

**EOG Number:** B0362

**Problem Statement:** The Forest and Resource Protection Program has been awarded thirteen (13) grants to improve its capabilities to prevent and control wildfires. These grants include new awards from the Federal Emergency Management Agency, federal funds through the Department of Community Affairs, and multiple awards from the United States Forestry Service. Additional budget authority is needed to utilize these grant revenues for fire prevention/mitigation efforts, training, and assistance to small rural fire departments. Ten (10) of the grants have at least 50% state-matching requirements, which will be funded out of the current operational budget for the Department.

**Agency Request:** The Department is requesting additional budget authority of \$3,217,872 in the Contracts and Grants Trust Fund in the Forest and Resource Protection Program, Wildfire Prevention and Management budget entity to implement and continue these grant programs.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the Contracts and Grants Trust Fund by \$3,217,872 for grant awards for fire prevention, mitigation efforts, training, and assistance to small rural fire departments. The recommended amount corrects an error between appropriation categories. The Department concurs with the change.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Jamie DeLoach

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**House Committee:** General Government Appropriations

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
	Forest and Resource Protection Wildfire Prevention and Management Contracts and Grants Trust Fund				
N/A	Other Personal Services				
	42110200-030000-00-2133		143,727	128,076	
	Expenses				
1408	42110200-040000-00-2133		2,292,349	2,308,000	
	Operating Capital Outlay				
N/A	42110200-060000-00-2133		583,769	583,769	
	Aid to Local Governments / Grants and Aids				
	Rural Community Fire Protection				
1409	42110200-051055-00-2133		198,027	198,027	

**Department:** Agriculture and Consumer Services

**EOG Number:** B0418

**Problem Statement:** The Department of Agriculture and Consumer Services (DACS), Agricultural Economic Development/Aquaculture, has been awarded a two-year grant (Award Number: NA16RG1608) in the amount of \$64,900 from the U. S. Department of Commerce / National Oceanic and Atmospheric Administration. The grant is titled “National Marine Aquaculture Initiative Quantifying Impacts of Clam Culture on Adjacent Communities” and is to examine the impact of clam culture in an aquaculture lease area on adjacent communities. The work will involve base line data collection prior to the initiation of clam culture and quantification on impacts once leases are stocked. This information will be used for improved management of aquaculture leases and to refine Florida’s Aquaculture Best Management Practices if necessary.

1st year award period September 1, 2001 through August 31, 2002 for \$39,200.  
2nd year award period September 1, 2002 through August 31, 2003 for \$25,700.

Total Grant award \$64,900

**Agency Request:** This is to request increased trust fund budget authority of \$39,200 for Agricultural Economic Development / Aquaculture, Contracts and Grants Trust Fund as follows:

Other Personal Services		\$ 16,750
Expenses:		
Supplies & Minor Equipment	\$ 4,500	
Travel	\$ 2,000	
Copying / Printing	\$ 200	
Other	\$ 2,250	
Total Expenses		\$ 8,950
Operating Capital Outlay		\$ 13,500
Total - 2001/02 Fiscal Year		\$ 39,200

Without the approval of this budget amendment, federal funding cannot be utilized for this aquaculture program.

*Legislative Budget Commission Meeting  
January 10, 2002*

<p><b>Governor's Recommendation:</b> Recommend approval to increase trust fund budget authority for the Contracts and Grants Trust Fund by \$39,200 for a grant received from the National Oceanic and Atmospheric Administration.</p>
<p><b>Commission Staff Comments:</b> Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.</p>

<p><b>Senate Subcommittee:</b> General Government <b>Senate Analyst:</b> Jamie DeLoach <b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140 <b>E-mail Address:</b> jamie.deloach@LASPBS.state.fl.us</p>	<p><b>House Committee:</b> General Government Appropriations <b>House Analyst:</b> Marsha Belcher <b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204 <b>E-mail Address:</b> marsha.belcher@LASPBS.state.fl.us</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
	Agricultural Economic Development Aquaculture				
	Contracts and Grants Trust Fund				
	Other Personal Services				
N/A	42170300-030000-00-2133		16,750	16,750	
	Expense				
N/A	42170300-00-040000-2133		8,950	8,950	
	Other Capital Outlay				
N/A	42170300-00-060000-2133		13,500	13,500	

**Department:** Agriculture and Consumer Services

**EOG Number:** B0431

**Problem Statement:** The Department of Agriculture and Consumer Services (DACS), Plant Pest and Disease Control Program, has three (3) cooperative agreements, totaling \$352,000, with the United States Department of Agriculture, Animal and Plant Health Inspection, Plant Protection and Quarantine, as follows:

1. Grant No. 01-8100-0661-CA (DACS Contract No. 006537) for \$35,000 is to assist with the study of control techniques for Tropical Soda Apple through biological control agents. Major objectives will be to conduct surveys of insects for potential control candidates, screen the control agents that might provide effective weed control, and begin basic biological control studies on the selected candidates. The Division plans to contract with the University of Florida for the desired research projects.
2. Grant No. 01-8312-0262-CA (DACS Contract No. 006331) for \$130,000 is to assist with the development and implementation of a biologically-based regional management program for the control of the Imported Fire Ant in the southern United States by establishing a mass rearing facility for phorid decapitating flies and other control agents and promoting the release and evaluation of these agents. The facility will be located in the Department's Division of Plant Industry at Gainesville. No recurring costs are specifically associated with this initiative.
3. Grant No. 01-8312-0174-CA (DACS Contract No. 006331) for \$187,000 is to assist with conducting a regulatory and survey program for the Imported Fire Ant. Regulatory personnel are to facilitate the movement of certifiable regulated articles from the regulated area into or through the non-regulated areas. A survey is needed to determine the extent of the general infestation boundaries, to detect isolated infestations, and to determine regulatory status within those boundaries.

The Department does not have current budget authority to expend the federal funds received. Existing budget will provide all state-funding requirements for these programs.

*Legislative Budget Commission Meeting  
January 10, 2002*

**Agency Request:** The Department is requesting an increase of \$352,000 in Contract and Grants Trust Fund budget authority in the Agriculture Economic Development Program / Plant Pest and Disease Control for the three federal grants.

Appropriation Categories	Tropical Soda Apple	Imported Fire Ant Mass Rearing Facility	Imported Fire Ant Survey	Total
Other Personal Services	35,000	95,000	90,120	220,120
Expenses	-	35,000	26,880	61,880
Operating Capital Outlay	-	-	10,000	10,000
Vehicle Acquisition (4 @ \$15,000 each)	-	-	60,000	60,000
<b>Total</b>	35,000	130,000	187,000	352,000

**Governor's Recommendation:** Recommend approval to increase budget authority for the Contracts and Grants Trust Fund by \$352,000 for federal grants received for plant pest and disease control.

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

**Senate Subcommittee:** General Government

**Senate Analyst:** Jamie DeLoach

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**House Committee:** General Government Appropriations

**House Analyst:** Marsha Belcher

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
	Agricultural Economic Development Plant Pest and Disease Control				
	Contracts and Grants Trust Fund				
1486	Other Personal Services 42170600-030000-00-2133		220,120	220,120	
1487	Expenses 42170600-040000-00-2133		61,880	61,880	
N/A	Operating Capital Outlay 42170600-060000-00-2133		10,000	10,000	
N/A	Special Categories Acquisition of Motor Vehicles 42170600-100021-00-2133		60,000	60,000	

**Department:** Agriculture and Consumer Services

**EOG Number:** B0457

**Problem Statement:** The Department of Agriculture and Consumer Services has been awarded a \$50,000 grant from the U. S. Department of Health and Human Services/Food and Drug Administration (FDA) to purchase portable, electronic-pen tablets and develop custom software system to be used in the inspection and regulation of shellfish dealers. The system could be used by any other state that is a member of the Interstate Shellfish Sanitation Conference. With the implementation of the program, processing plant inspection, current shellfish sanitation, and critical food safety information would be readily available via an electronic connection to an Internet-driven database. FDA could have access to information gathered by inspectors on every shellfish dealer listed in the Interstate Certified Shellfish Shippers List and program managers would be able to respond immediately to harvest area closures and product recall actions.

The Department does not have current budget authority to expend the grant funds received.

**Agency Request:** The Department is requesting an increase of \$50,000 in the Contract and Grants Trust Fund budget authority for Agricultural Economic Development Program / Aquaculture.

	Federal	State *	Total
Expenses			
Contractual Services	\$ 35,000	\$ -	\$ 35,000
Operating Capital Outlay			
5 Portable Pen Tablets (\$4,043 each)	\$ 15,000	\$ 5,215	\$ 20,215
<b>Totals</b>	<b>\$ 50,000</b>	<b>\$ 5,215</b>	<b>\$ 55,215</b>

\* The State's cost will be funded with existing budget authority in the Department's data center.

**Governor's Recommendation:** Recommend approval to increase the Contracts and Grants Trust Fund by \$50,000 for a federal grant for the aquaculture program for an electronic inspection system.

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

**Senate Subcommittee:** General Government  
**Senate Analyst:** Jamie DeLoach  
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**House Committee:** General Government Appropriations  
**House Analyst:** Marsha Belcher  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
N/A	Agricultural Economic Development Aquaculture  Contracts and Grants Trust Fund  Expenses 42170300-040000-00-2133		35,000	35,000	
N/A	Operating Capital Outlay 42170300-060000-00-2133		15,000	15,000	

**Department: Agriculture and Consumer Services**

**EOG Number: B0501**

**Problem Statement:** The United States Department of Agriculture (USDA) has awarded the Florida Department of Agriculture and Consumer Services (DACS) \$480,600 for three separate grants as follows.

Grant No. 1: “Risk Management Training and Information for Florida Specialty Crop Producers” (Agreement No. 01-IE-0831-097) is with the USDA Federal Crop Insurance Corporation in the amount of \$400,000. The DACS will plan, organize, and deliver risk management education and information in Florida. The project will focus on training and informing farmers directly, will draw attention to the need for risk management within the Florida agribusiness community, and will provide training to those agribusiness professionals who work directly with farmers. The training and information is to enable producers to understand:

- the types of risks addressed by financial management, crop insurance, marketing contracts, and other risk management tools;
- the range of risk management tools available;
- how the use of available tools can help them manage risk; and
- how the use of various combinations of risk management tools impact farming operations.

According to the agreement, DACS may contract for the services of commercial or public vendors and public partners to ensure that the project tasks are completed and that required services are delivered. A total of 16 initiatives will be conducted under the agreement, including cooperative projects with the Florida Farm Bureau (six projects), the Florida Alligator Marketing & Education Committee (two projects), the Florida Forestry Association, and the Florida Tomato Committee.

Grant No. 2: “National Market Analysis of Hispanic Consumer Attitudes Towards Seafood and Aquaculture Products” (Agreement No. 12-25-G-0332) is with the USDA Federal-State Marketing Improvement Program in the amount of \$54,700. This grant will allow an assessment to be made regarding consumption of seafood and aquaculture products by Hispanic consumers, and marketing strategies formulated on the basis of the assessment.

Grant No. 3: “Daytona Beach Florida Institutional Produce Buying Program” (Agreement No. 12-25-G-0316) is with the USDA Federal-State Marketing Improvement Program in the amount of \$25,900. The objective of the project is to implement a new channel of trade via the Daytona Beach Farmers’ Market, linking producers of fresh fruits and vegetables and institutional buyers in the Daytona Beach Metropolitan Statistical Area (MSA). This grant will facilitate increased sales of fresh fruits and vegetables grown in Central Florida to institutional buyers in the Daytona Beach MSA. The DACS will:

- Identify Daytona Beach MSA institutions and their food buyers, and educate buyers about locally-available fresh produce;
- Explore ways to improve the Daytona Beach Farmers’ Market to accommodate institutional food buyers, addressing issues such as layout, accessibility, and communication;

- Develop pricing and convenience services to attract institutional buyers; and
- Conduct pre- and post-surveys of institutional buyers to assess and improve the effectiveness of planned activities.

The Daytona Beach Partnership will manage day-to-day operations.

The Department does not have current budget authority to expend the grant funds received.

**Agency Request:** The Department is requesting an increase of \$480,600 in the Contract and Grants Trust Fund budget authority in the Agricultural Economic Development Program / Agriculture Products Marketing for the three grants.

	Grant No. 1	Grant No. 2	Grant No. 3	Total
Expenses				
Travel	53,000	4,700		57,700
Equipment Rental	10,500			10,500
Supplies	41,900		4,000	45,900
Educational Materials		18,000		18,000
Contractual Services	97,500	32,000	13,400	142,900
Other	157,100		8,500	165,600
Division Indirect Costs	40,000			40,000
<b>Total Expenses</b>	<b>400,000</b>	<b>54,700</b>	<b>25,900</b>	<b>480,600</b>

**Governor's Recommendation:** Recommend approval to increase budget authority for the Contracts and Grants Trust Fund by \$480,600 for three grants received from the U. S. Department of Agriculture.

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

**Senate Subcommittee:** General Government  
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**House Committee:** General Government Appropriations  
**House Analyst:** Marsha Belcher  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
1455	Agriculture Economic Development Agriculture Products Marketing  Contracts & Grants Trust Fund  Expenses 42170200-040000-00-2133		480,600	480,600	

**Department:** Agriculture and Consumer Services

**EOG Number:** B0494

**Problem Statement:** The United States Forest Service has awarded the Florida Department of Agriculture and Consumer Services \$1.1 million for two separate grants for suppressing and preventing the Southern Pine Beetle, which is infesting Florida's timber industry. The first grant was awarded on July 24, 2001, in the amount of \$500,000 for a suppression project and the second grant was awarded on September 26, 2001, in the amount of \$600,000 to supplement the suppression project and to provide a pilot prevention program. The areas targeted for the project are Gainesville/Alachua County and other areas in Central and Northeast Florida. The overall goals are two-fold. One portion will initiate a program for preventing Southern Pine Beetle activity and losses by conducting an area-wide hazard/risk rating of forest stands and communities across a multi-county area. The results will provide a means to inform and otherwise provide technical assistance to landowners to reduce their risk(s). Another portion will seek to encourage and solicit early and effective direct suppression actions by more landowners, through a cost-share assistance program for non-federal public and non-industrial private landowners who implement control measures at a net expense.

This project is a 50/50 federal/state matching program, each providing \$1.1 million toward the project. The State's matching portion will be provided through existing resources. The salaries and benefits match will be provided mainly by the Division of Forestry's county forester positions. Other state matching funds include pilot salary costs, costs incurred by personnel from other state agencies, travel and supply costs. Landowner expenses will also serve as part of the state's matching requirements.

The Department does not have current budget authority to expend the grant funds received.

**Agency Request:** The Department is requesting an increase of \$1.1 million in Contract and Grants Trust Fund budget authority in the Forest and Resource Protection Program / Land Management for the two grants. This will provide \$403,807 for Other Personal Services, \$346,193 for Expenses, and \$350,000 for Payments to Landowners.

**Governor's Recommendation:** Recommend approval to increase budget authority for the Contracts and Grants Trust Fund by \$1,100,000 for two grants for insect and disease control from the U.S. Department of Agriculture.

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

**Senate Subcommittee:** General Government  
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**House Committee:** General Government Appropriations  
**House Analyst:** Marsha Belcher  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
	Forest and Resource Protection Land Management Contracts and Grants Trust Fund				
1390	Other Personal Services 42110100-030000-00-2133		403,807	403,807	
1391	Expenses 42110100-040000-00-2133		346,193	346,193	
N/A	Special Categories Southern Pine Beetle Suppression 42110100-100317-00-2133		350,000	350,000	

**Department:** Agriculture and Consumer Services

**EOG Number:** B0502

**Problem Statement:** In Specific Appropriation 1776 of the FY 2001-02 General Appropriations Act, the Department of Environmental Protection (DEP), Waste Management Program, received a \$300,000 appropriation from the Solid Waste Management Trust Fund for Operation Clean Sweep. DEP has entered into an agreement with the Department of Agriculture and Consumer Services (DACS) to provide a \$300,000 grant to DACS for executing the Clean Sweep activity. The DEP will transfer funds to DACS for deposit into the General Inspection Trust Fund. DACS will use the funds for retaining a manager, providing training, incurring limited operational expenses to execute Clean Sweep and to secure the services of a contractor for the collection, handling, packaging, loading, transportation, and proper disposal of canceled, suspended, and unusable pesticides in the seven Central Florida counties of Hillsborough, Desoto, Hardee, Polk, Highlands, Okeechobee, and St. Lucie. The Department of Agriculture and Consumer Services does not have current spending authority to disburse the grant funds received from DEP.

**Agency Request:** The Department of Agriculture and Consumer Services is requesting increased spending authority of \$300,000 in the General Inspection Trust Fund in the Consumer Protection Program / Agricultural Environmental Services to execute this activity.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the General Inspections Trust Fund by \$300,000 to execute an agreement with the Department of Environmental Protection for the Operation Clean Sweep.

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

**Senate Subcommittee:** General Government  
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**House Committee:** General Government Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Agriculture and Consumer Services</b>					
N/A	Consumer Protection Agricultural Environmental Services  General Inspection Trust Fund Special Categories: Pesticide Collections 42160100-100318-00-2321		300,000	300,000	

**Department: Legal Affairs**

**EOG Number: B0298**

**Problem Statement:** A legal services contract is pending execution between the Office of the Attorney General (OAG) and the South Florida Water Management District (SFWMD), effective October 1, 2001. The OAG will be responsible for “taking” hearings, the proper valuation of land during jury trials, the pretrial and post-trial proceedings, and the appellate services for the parcels assigned to the OAG. Service shall also include inverse condemnation cases and any other necessary actions related to eminent domain in federal, circuit, and county courts. Performance under this contract will require the services of 3 FTE, OPS expert witnesses and court reporters in addition to expenses and equipment. The trust fund spending authority necessary to implement the contract is not in the current operating budget. The 3 FTE that are necessary are currently in reserve.

**Agency Request:** The Department requests (a) the release of 3 FTE from reserve, (b) an increase of \$215,000 of salary rate, and (c) the increase in trust fund budget authority of \$178,024 from the Legal Services Trust Fund and \$6,579 from the Administrative Trust Fund.

**Governor’s Recommendation:** Recommend approval to (1) increase the maximum annual salary rate by \$215,000 for three positions in reserve to be used for a contract with the South Florida Water Management District, and (2) increase trust fund budget authority for the Legal Services Trust Fund by \$178,024, and for the Administrative Trust Fund by \$6,579. Funding for the positions and related expenses will be provided by the water management district.

**Commission Staff Comments:** Recommend approval by the Legislative Budget Commission as recommended by the Governor’s Office.

This budget amendment has been incorporated into the fiscal year 2002-2003 Legislative Budget Request under issue codes 1609020 and 2609020 to provide on-going funding for the SFWMD contract. It is also included in the Long Range Program Plan under activities ACT1096 and ACT0080.

**Senate Subcommittee:** Public Safety & Judiciary  
**Senate Analyst:** Fred Burns  
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**House Committee:** Criminal Justice Appropriations  
**House Analyst:** Greg Davis  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Legal Affairs</b>					
	Program: Office of the Attorney General				
	<b><u>CRIMINAL AND CIVIL LITIGATION DEFENSE</u></b>				
	<b>Legal Services Trust Fund</b>				
	<b>Positions and Rate</b>				
		3.0	3.0		
		215,000	215,000		
1327	Salaries and Benefits 41100300-010000-00-2438		131,571	131,571	
1328	Other Personal Services 41100300-030000-00-2438		10,000	10,000	
1329	Expenses 41100300-040000-00-2438		30,953	30,953	
1330	Operating Capital Outlay 41100300-060000-00-2438		5,500	5,500	
	<b><u>EXECUTIVE DIRECTION AND SUPPORT SERVICES</u></b>				
	<b>Administrative Trust Fund</b>				
1347	Expense 41100500-040000-00-2021		6,579	6,579	

**Department: Legal Affairs**

**EOG Number: B0400**

**Problem Statement:** The annual legal services contract between the Office of the Attorney General (OAG) and the Department of Revenue (DOR) Child Support Enforcement (CSE) program has been signed for 2001-2002 and includes funding for 6 additional FTE. The increase is necessary due to the child support workload increase in the districts served. Referrals received have climbed from 14,694 in FY 1998/1999 to 23,407 in FY 2000/2001, or 60%. In addition to the increased child support workload, service will now be provided to the First and Fourth District Courts of Appeal, the Florida Supreme Court, and the Federal Courts in addition to the service now provided to the Second, Third and Fifth District Courts of Appeal. The trust fund spending authority necessary to implement the contract is not in the current operating budget. The 6 FTE that are necessary are currently in reserve.

**Agency Request:** The Department requests (a) the release of 6 FTE from reserve, (b) an increase of \$160,000 of salary rate, and (c) the increase in trust fund budget authority of \$232,389 from the Legal Services Trust Fund and \$8,144 from the Administrative Trust Fund.

**Governor's Recommendation:** Recommend approval to (1) increase the maximum annual salary rate by \$160,000 for six positions in reserve to be used for a contract with the Department of Revenue's Child Support Enforcement Program, and (2) increase trust fund budget authority for Legal Services Trust Fund by \$232,389 and for Administrative Trust Fund by \$8,144. Funding for the positions and related expenses will be provided by the Child Support Enforcement program.

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

This budget amendment has been incorporated into the fiscal year 2002-2003 Legislative Budget Request under issue codes 1601500 and 2604500 to provide on-going funding for the DOR contract. It is also included in the Long Range Program Plan under activity ACT1015.

**Senate Subcommittee:** Public Safety & Judiciary  
**Senate Analyst:** Fred Burns  
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**House Committee:** Criminal Justice Appropriations  
**House Analyst:** Greg Davis  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Department of Legal Affairs</b>					
	Program: Office of the Attorney General				
	<b><u>CIVIL ENFORCEMENT</u></b>				
	<b>Legal Services Trust Fund</b>				
	<b>Positions and Rate</b>				
	Positions	6.0	6.0		
	Salary Rate	160,000	160,000		
1313	Salaries and Benefits 41100100-010000-00-2438	162,879	162,879		
1314	Other Personal Services 41100100-030000-00-2438	3,000	3,000		
1315	Expenses 41100100-040000-00-2438	55,010	55,010		
1316	Operating Capital Outlay 41100100-060000-00-2438	11,500	11,500		
	<b><u>EXECUTIVE DIRECTION AND SUPPORT SERVICES</u></b>				
	<b>Administrative Trust Fund</b>				
1347	Expense 41100500-040000-00-2021	8,144	8,144		

**Department: Agency for Health Care Administration**

**EOG Number: B0524**

**Problem Statement:** The FY 2001-2002 General Appropriations Act provides \$2,319,119 for reimbursement to the Florida Healthy Kids Corporation for performing administrative functions relating to applicants and enrollees of the KidCare program beyond what the Florida Healthy Kids Corporation is required to do for the Florida Healthy Kids program alone. The Agency for Health Care Administration contracts with the Florida Healthy Kids Corporation to: screen applicants for potential Medicaid eligibility; perform enrollment services and application processing; provide customer services; bill and collect premiums; process and disburse premium refunds; enrollment reporting; and eligibility redetermination (except Medicaid). On December 4, 2001, the Florida Healthy Kids Corporation submitted to the Agency for Health Care Administration an updated cost projection for KidCare administration activities of \$3,997,675, an increase of \$1,678,556 over the amount provided in the General Appropriations Act. The costs incurred by the Florida Healthy Kids Corporation for carrying out these administrative functions have grown from \$3,176,018 in FY 2000-2001 to an estimated \$3,997,675 in FY 2001-2002. The costs include a per application fee paid to Florida Healthy Kids for its third party administrator. Florida Healthy Kids indicates that the current application volume has increased 40 percent over the prior year. The costs also include a records administration fee paid monthly for each CMS Network and MediKids enrollee. The projected costs also include an allocation of the Florida Healthy Kids Corporation costs for eligibility and application activities. The projected current year cost of \$3,997,675 is an increase of about 25 percent despite the larger increase in application volume and enrollment accounts in excess of that percentage as a result of more favorable administrator fees beginning in February 2002 and internal administrative efficiencies anticipated by Florida Healthy Kids.

The Florida Healthy Kids Corporation also submitted a new projection for Healthy Kids premium expense that includes full dental coverage for all children. The new forecast requires an additional \$15,418,408 for the federal share only. The Florida Healthy Kids Corporation will supply the state match from existing cash balances. Funding for the dental program was provided for implementation of dental benefits for Florida Healthy Kids in FY 2000-2001. No additional funding was provided in FY 2001-2002 for the Florida KidCare program, although the dental coverage is to be implemented statewide and the children enrolled in Florida Healthy Kids have increased from 147,749 in July 2000 to 203,566 in July 2001. The actual November enrollment was 219,586 and Florida Healthy Kids projects the enrollment to grow to 256,300 by June 30, 2002.

If the amendment is not adopted, the Florida Healthy Kids Corporation could be required to provide enrollment services for the KidCare program without being compensated and to offer limited insurance choices to families participating in the KidCare program, or the corporation could decide to cease providing administrative activities critical to the success of the Florida KidCare Program and cap enrollment in the Florida Healthy Kids Program.

**Agency Request:** The proposed amendment is necessary to provide adequate compensation for administrative activities associated with the Title XXI KidCare program and to provide for the increased enrollment and expanded health coverage offered to children in the Florida Healthy Kids Program. The amendment requests transfer of budget from the MediKids category to the Expenses category in Children's Special Health Care to cover the projected shortfall in the administrative category. The MediKids category is projecting a budget surplus based on information presented at the October 2001 KidCare Program Estimating Conference. Although the MediKids caseload has increased above the original forecast, the projected surplus is due to the average cost per person per month in the MediKids program being less than was originally estimated. This amendment also requests \$15,418,408 in additional trust fund budget authority for anticipated additional federal Title XXI dollars that will be spent in the Florida Healthy Kids program.

**Governor's Recommendation:** Recommend approval to transfer \$513,737 in Tobacco Settlement Trust Funds and \$1,164,819 in Medical Care Trust Funds from the MediKids appropriation category to the Expense category in Children's Special Health Care to cover the projected shortfall in the administrative category. Also recommend the approval of an additional \$15,418,408 in Medical Care Trust Fund budget authority for additional anticipated federal Title XXI funds that will be spent in the Florida Healthy Kids Program.

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

**Senate Subcommittee:** Health & Human Services Appropriations  
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**House Committee:** Health & Human Services Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>					
<b>HEALTH CARE SERVICES</b>					
<b>CHILDREN'S SPECIAL HEALTH CARE</b>					
<b>Tobacco Settlement Trust Fund</b>					
	Expenses				
225	68500100-040000-00-2122		513,737	513,737	
	MediKids				
228	68500100-102340-00-2122		(513,737)	(513,737)	
<b>Medical Care Trust Fund</b>					
	Expenses				
225	68500100-040000-00-2474		1,164,819	1,164,819	
	Grants & Aids-Florida Healthy Kids Corporation				
227	68500100-100031-00-2474		15,418,408	15,418,408	
	MediKids				
228	68500100-102340-00-2474		(1,164,819)	(1,164,819)	

**Department:** Community Affairs

**EOG Number:** 0241

**Problem Statement:** Between February 18, 2001, and May 23, 2001 the following Federal Fire Suppression Assistance Grants were received from the Federal Emergency Management Agency (FEMA) as a result of wildfires that occurred in various districts beginning in January:

02/18/01	FSA-2353: Lakeland Fire District
02/19/01	FSA-2354: Okeechobee Fire District
02/19/01	FSA-2355: Caloosahatchee Fire District
04/16/01	FSA-2357: Orlando Fire District
04/18/01	FSA-2358: Myakka Fire District
04/25/01	FSA-2359: Everglades Fire District
05/14/01	FSA-2360: Chipola Fire District
05/15/01	FSA-2361: Escambia Fire District
05/23/01	FSA-2363: Perry Fire District

These 9 Federal Fire Suppression Assistance Grants provide funding for the cost of fire suppression related to events in each of the specific Fire Districts. The funding is provided under a matching relationship of 70% federal/30% non-federal after meeting the floor costs of \$1,520,000. These costs were met under the Lakeland FSA-2353 and have been included in the non-federal portion of this request. This is consistent with reimbursement policy for all other fire events. This amendment addresses the budgetary needs related to implementation of this program.

**Agency Request:** 1. Increased trust fund budget authority is requested in the U. S. Contributions Trust Fund for the federal award provided by the federal declarations for the Fire Suppression Assistance (FSA) Program. Based on damage assessment and other eligible cost estimations made by state and local officials, the following cost determinations have been made. As the disaster is administered, budget authority will be needed in order to allow the Division of Emergency Management (DEM) to pass-through the federal funds provided at the rate of 70% per eligible project to eligible grantees. Total eligible costs are \$23,250,115.

Fire Suppression Assistance Program - Federal Funds

FEMA-2353-FSA =	\$ 3,202,548
FEMA-2354-FSA =	\$ 2,082,359
FEMA-2355-FSA =	\$ 612,185
FEMA-2357-FSA =	\$ 1,039,394
FEMA-2358-FSA =	\$ 1,526,414
FEMA-2359-FSA =	\$ 276,046
FEMA-2360-FSA =	\$ 665,761
FEMA-2361-FSA =	\$ 358,314
FEMA-2363-FSA =	\$ 5,448,060
Total	\$15,211,081

In summary, DEM anticipates that budget authority of \$15,211,081 will be required for federal pass through related to this portion of the request.

2. Approval of spending authority is requested in the Grants and Donations Trust Fund to serve as the state match for these declarations. Federal assistance was made available to the State of Florida for Fire Suppression Assistance. In order to match the 70% federal level, DEM is requesting that the State provide the non-federal match for state fire fighting missions, or 30% of the eligible costs. Consistent with legislative and executive direction, DEM will use the current balance in this trust fund as a source of cash needed for the following FSA's as outlined below:

Fire Suppression Assistance Program - State Match

FEMA-2353-FSA =	\$2,892,520
FEMA-2354-FSA =	\$ 892,440
FEMA-2355-FSA =	\$ 262,365
FEMA-2357-FSA =	\$ 445,454
FEMA-2358-FSA =	\$ 654,177
FEMA-2359-FSA =	\$ 118,306
FEMA-2360-FSA =	\$ 285,326
FEMA-2361-FSA =	\$ 153,563
FEMA-2363-FSA =	\$2,334,883
Total	\$8,039,034

In summary, DEM anticipates that budget authority of \$8,039,034 will be required for state match and coverage of the floor costs related to this portion of the request.

3. Increased trust fund budget authority of \$401,952 is requested from the Grants and Donations Trust Fund to cover the state's portion of the FSA administrative costs.

Since the FSA program is not covered by the federal Stafford Act sliding scale (which provides a formula for calculating administrative costs to be covered by state matching funds), there is no provision to calculate the non-federal portion for administrative costs. Consequently, state administrative funds are calculated based on the non-federal portion of the FSA program for this event. A five percent administrative cost is requested (\$401,952).

The Department anticipates paying all costs of the fire suppression grants related to 2001 Wildfires in FY 2001-02; therefore, the total amount of budget authority in this budget amendment is requested.

**Governor's Recommendation:** Recommend approval to increase trust fund budget authority for the U.S. Contributions Trust Fund by \$15,211,081 and the Grants and Donations Trust Fund by \$8,440,986 to cover the fire suppression grants awarded by FEMA for the 2001 wildfires.

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

**Senate Subcommittee:** General Government Appropriations

**Senate Analyst:** Jane Hayes

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**House Committee:** Transp. & Economic Dev. Appropriations

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	EMERGENCY MANAGEMENT Emergency Recovery  <u>U. S. Contributions Trust Fund - 2750</u> G/A-M/D FL WILDFIRES/PT 52600300-102097-00-2750		15,211,081	15,211,081	
N/A	<u>Grants and Donations Trust Fund - 2339</u> G/A-M/D FL WILDFIRES/PT 52600300-102097-00-2339		8,039,034	8,039,034	
N/A	<u>Grants and Donations Trust Fund - 2339</u> G/A-M/D FL WILDFIRES/SO 52600300-102096-00-2339		401,952	401,952	

**Department:** Community Affairs

**EOG Number:** B0407

***Problem Statement:*** Prior to last fiscal year, federal and state budget authority related to Florida's federally declared disaster events was generally established by budget amendment, followed by a Legislative Budget Request (LBR) at levels sufficient to cover all of the anticipated cost of each event. Because it typically takes local governments as many as seven years to complete rebuilding efforts following a disaster, the budget authority granted in any given year was generally higher than the amount that could be disbursed during any one year period.

Starting in fiscal year 2000-01 through the LBR process, the Division of Emergency Management (DEM) has attempted to identify only the amounts which were estimated to be expended for the management and disbursement of award funds during the fiscal year. An accurate estimate of needs, which are impacted by a number of unknown or uncontrollable variables, has proven to be difficult. In some cases, this estimation process has resulted in a shortage of budget authority in several disaster categories.

The major causes of these deficits are the following:

- a. Efforts of the DEM to accelerate closure of awards associated with older events (prior to 1999): The DEM recently began emphasizing the need to expedite the closing of projects related to all awards occurring prior to 1999. Typically, these "mature" events are well into the final stages of recovery and are therefore not subject to major revisions commonly seen with more recent events. However, the projects associated with these older events are usually the most costly and time consuming, often spanning multiple years. The DEM closely monitors the progress of these projects in order to estimate the needs for the current year. During the development of the budget request, there are difficulties associated with anticipating the progress of these projects, occasionally resulting in the reversion of this spending authority in a given fiscal year. When this occurs, the expenditures associated with the reverted budget must be paid from the next year's budget, which does not include coverage for the expenditures that were estimated to occur in the prior fiscal year, therefore creating deficits in that budget year.
- b. Revisions of damage assessments and subsequent awards associated with newer events occurring since 1999: The DEM has learned that during the early stages of an event (within the initial 24 months) recovery operations may be delayed for months resulting in significant under estimates of damages and projects. As these estimates are revised, disaster awards are adjusted and projected expenditures may exceed existing spending authority. Recent events such as Hurricane Irene, Tropical Storm Helene, and the South Florida Floods, require significant revisions and account for the largest portion of this request.

**Agency Request:** This budget amendment requests additional budget authority in the U.S. Contributions Trust Fund and the Grants and Donations Trust Fund related to federal disaster grants awarded to the Division of Emergency Management (DEM). This request addresses current budget authority deficits as well as deficits that may occur prior to June 30, 2002, totaling \$130,043,028.

Interim budget action is necessary because DEM does not have sufficient spending authority in the disaster operating and pass through categories of the U.S. Contributions Trust Fund and the Grants and Donations Trust Fund to utilize the federal awards and required state funding estimated to be disbursed during the current fiscal year. The budget amendment details the required adjustments to approved budget authorities by event category so that they are more appropriately aligned with current year disbursement estimates.

**Governor's Recommendation:** Recommend approval to increase the budget authority from U.S. Contributions Trust Fund by \$119,034,466 and the Grants and Donations Trust Fund by \$11,008,563 for various federal disaster grants for past events.

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

**Senate Subcommittee:** General Government Appropriations  
**Senate Analyst:** Jane Hayes  
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**House Committee:** Transp. & Economic Dev. Appropriations  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
	DIVISION OF EMERGENCY MANAGEMENT EMERGENCY RECOVERY				
	<u>Grants &amp; Donations Trust Fund</u> G/A-ST/FED DISASTER RELIEF				
1561	52600300-103535-00-2339		488,476	488,476	
	<u>Grants &amp; Donations Trust Fund</u> G/A-HURRICANE ERIN				
1564	52600300-105260-00-2339		265,997	265,997	
	<u>U.S. Contributions Trust Fund</u> G/A-HURRICANE ERIN				
1564	52600300-105260-00-2750		1,337,608	1,337,608	
	<u>Grants &amp; Donations Trust Fund</u> G/A-HURRICANE OPAL				
1565	52600300-105268-00-2339		1,760,871	1,760,871	
	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D EL-NINO #1204-PT				
1569	52600300-109824-00-2339		192,372	192,372	
	<u>U.S. Contributions Trust Fund</u> G/A-MD-WILDFIRES/97-98-OP				
1570	52600300-109825-00-2750		59,360	59,360	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
	DIVISION OF EMERGENCY MANAGEMENT Emergency Recovery				
1570	<u>Grants &amp; Donations Trust Fund</u> G/A-MD-WILDFIRES/97-98-OP 52600300-109825-00-2339		241,475	241,475	
1571	<u>U.S. Contributions Trust Fund</u> G/A-MD-WILDFIRES/97-98-PT 52600300-109826-00-2750		560,280	560,280	
1573	<u>U.S. Contributions Trust Fund</u> G/A-M/D 98-99/HURR EARL-PT 52600300-109922-00-2750		33,083	33,083	
1576	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D 98-99-MITCH-OP 52600300-109925-00-2339		25,134	25,134	
1576	<u>U.S. Contributions Trust Fund</u> G/A-M/D 98-99-MITCH-OP 52600300-109925-00-2750		15,998	15,998	
1577	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D 98-99-MITCH-PT 52600300-109926-00-2339		275,489	275,489	
1577	<u>U.S. Contributions Trust Fund</u> G/A-M/D 98-99-MITCH-PT 52600300-109926-00-2750		2,407,529	2,407,529	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
	DIVISION OF EMERGENCY MANAGEMENT Emergency Recovery				
	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D 99-2000-IRENE-SO				
1552	52600300-102081-00-2339		50,538	50,538	
	<u>U.S. Contributions Trust Fund</u> G/A-M/D 99-2000-IRENE-SO				
1552	52600300-102081-00-2750		432,026	432,026	
	<u>U.S. Contributions Trust Fund</u> G/A-M/D 99-2000-IRENE-PT				
1553	52600300-102082-00-2750		44,762,152	44,762,152	
	<u>U.S. Contributions Trust Fund</u> G/A-M/D-SOUTH FL FLOODS/SO				
1558	52600300-102094-00-2750		1,174,149	1,174,149	
	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-SOUTH FL FLOODS/PT				
1559	52600300-102095-00-2339		2,624,552	2,624,552	
	<u>U.S. Contributions Trust Fund</u> G/A-M/D-SOUTH FL FLOODS/PT				
1559	52600300-102095-00-2750		53,846,993	53,846,993	
	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-HELENE/2000-01 OP				
1556	52600300-102091-00-2339		54,955	54,955	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
	DIVISION OF EMERGENCY MANAGEMENT Emergency Recovery				
1556	<u>U.S. Contributions Trust Fund</u> G/A-M/D-HELENE/2000-01 OP 52600300-102091-00-2750		159,597	159,597	
1557	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-HELENE-2000-01-PT 52600300-102092-00-2339		1,177,918	1,177,918	
1557	<u>U.S. Contributions Trust Fund</u> G/A-M/D-HELENE-2000-01-PT 52600300-102092-00-2750		6,973,904	6,973,904	
1555	<u>U.S. Contributions Trust Fund</u> G/A-M/D-WILDFIRES/99-00-PT 52600300-102088-00-2750		7,271,787	7,271,787	
N/A	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-WILDFIRES/99-00-PT 52600300-102088-00-2339		3,718,741	3,718,741	
1554	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-WILDFIRES/99-00-OP 52600300-102087-00-2339		132,045	132,045	

**Department:** Community Affairs

**EOG Number:** B0411

**Problem Statement:** On June 15, 2001, the State of Florida requested a federal disaster declaration for the Tropical Storm Allison emergency event. On June 17, 2001, the Presidential declaration was approved through the Federal Emergency Management Agency (FEMA). This declaration (FEMA-1381-DR-FL) provides federal assistance, at 75% funding, under the Public Assistance (PA) grant program. The PA program provides assistance in the restoration of the public infrastructure. PA funding was made available for the counties of Bay, Calhoun, Gadsden, Holmes, Jefferson, Leon, Liberty, Wakulla, and Washington.

In addition, Individual Assistance (IA) was made available through the Department of Children and Families for Gadsden, Jefferson, Leon, Liberty, and Wakulla counties. The IA program provides assistance for individuals, families, farmers and businesses through loans and grants, temporary housing, tax relief, legal services, crisis counseling and unemployment and re-employment assistance. All counties, even those not directly affected, in the State of Florida became eligible to apply for assistance under the Hazard Mitigation Grant Program (HMGP). The HMGP program can be used to fund projects to protect either public or private property such as flood proofing or installation of hurricane shutters or property acquisition, relocation, or elevation to protect structures from future disasters.

The Department of Community Affairs will continue to utilize the balance of reserve cash related to current disaster relief programs in the Grants and Donations Trust Fund for the state's portion of match (generally 12.5%) and administration dollars until such time as additional cash resources are needed to meet the obligations of the fund. Based on the Department's current cash analysis, additional cash is projected to be required during the second half of this fiscal year.

**Agency Request:** This budget amendment is necessary to ensure that the State of Florida is able to provide federal funds for PA and HMGP programs, as well as provide appropriate state matching and administration funds. The following is a summary of costs for Public Assistance, Hazard Mitigation, and Administrative Costs:

**FEMA-1381-DR-FL: PUBLIC ASSISTANCE GRANT PROGRAM**

Additional budget authority is requested in the U.S. Contributions Trust Fund for the federal award provided by the federal declaration for the Public Assistance Grant Program. This authority is requested to pass-through the federal funds provided at the rate of 75% per eligible project to eligible grantees.

Estimated Event Total: \$30,095,804

FY 2001-2002 Budget Amendment Request: \$16,989,091

Additional budget authority is requested in the Grants and Donations Trust Fund to serve as the state match for this declaration. The amounts requested reflect previously established policy and intent of the Legislature and OPB, that the state provide ½ of the non-federal match for local governments (12.5%). In addition, the Division of Emergency Management (DEM) is requesting that the state provide the total match (25%) for the federal funds provided to state agencies.

Estimated Event Total: \$ 5,367,085

FY 2001-2002 Budget Amendment Request: \$ 2,816,594

**FEMA-1381-DR-FL: HAZARD MITIGATION GRANT PROGRAM**

Under the Hazard Mitigation Grant Program (HMGP), FEMA makes grants available to eligible applicants to fund cost-effective measures aimed at preventing future damage. The HMGP assists state and local communities in implementing long term hazard mitigation measures following a major disaster declaration. Pursuant to Federal guidelines, funds are made available for HMGP grants based on a formula that provides 15% of the projected obligated grants made under the Public Assistance Program, plus any other future non-administrative mission assignments that are determined by FEMA for each disaster. Larger disasters result in sizable awards that are set aside by FEMA for mitigation projects. FEMA funds up to 75% of eligible costs for each of these projects.

DEM requests budget authority in the U.S. Contributions Trust Fund for the Hazard Mitigation Grant Program as follows:

Estimated Event Total: \$ 4,766,971

FY 2001-2002 Budget Amendment Request: \$ 2,690,153

Additional budget authority is requested in the Grants and Donations Trust Fund to serve as the state match for this declaration. In order to match the 75% federal level, DEM is requesting that the state provide ½ of the non-federal match for local governments (12.5%).

Estimated Event Total: \$ 929,559

FY 2001-2002 Budget Amendment Request: \$ 497,046

FEMA-1381-DR-FL PA and HMGP ADMINISTRATIVE COSTS (Travel and Overtime)

FEMA recognizes that the state incurs costs to administer these federal awards and therefore, provides DEM additional administrative funds proportionate to the federal awards for the PA and HMGP programs. These funds provide for employee overtime and travel in connection with the inspection of all eligible projects. However, this supplement contains no provision for the administration of the non-federal expenditures. Accordingly, DEM is requesting state funds (cash and budget authority) to provide for administration of the non-federal expenditures related to the PA and HMGP programs associated with this event. This request represents 3% of the total non-federal expenditures.

FEMA-1381-DR-FL Public Assistance Program (Administrative Costs)

Estimated Event Total: Federal \$186,479 - State \$161,013

FY 2001-2002 Budget Amendment Request: Federal \$ 88,744 - State \$135,333

FEMA-1381-DR-FL Hazard Mitigation Grant Program (Administrative Costs)

Estimated Event Total: Federal \$58,670 - State \$27,887

FY 2001-2002 Budget Amendment Request: Federal \$ 28,487 - State \$ 23,882

The total amount requested for this budget amendment is as follows:

U.S. Contributions Trust Fund (federal portion): \$19,796,475

Grants & Donations Trust Fund (state portion): \$3,472,855

Total: \$23,269,330

**Governor's Recommendation:** Recommend approval to increase budget authority for the U.S. Contributions Trust Fund by \$19,796,475 and the Grants and Donations Trust Fund by \$3,472,855 to cover the budgetary needs caused by Tropical Storm Allison in June, 2001.

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

**Senate Subcommittee:** General Government Appropriations

**Senate Analyst:** Jane Hayes

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** Jane.Hayes@LASPBS.state.fl.us

**House Committee:** Transp. & Economic Dev. Appropriations

**House Analyst:** Kurt Hamon

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** Kurt.Hamon@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	DIVISION OF EMERGENCY MANAGEMENT EMERGENCY RECOVERY  <u>U.S. Contributions Trust Fund</u> G/A-M/D T.S. ALLISON/PT 52600300-102099-00-2750		19,679,244	19,679,244	
N/A	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D T.S. ALLISON/PT 52600300-102099-00-2339		3,313,640	3,313,640	
N/A	<u>U.S. Contributions Trust Fund</u> G/A-M/D T.S. ALLISON/SO 52600300-102098-00-2750		117,231	117,231	
N/A	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D T.S. ALLISON/SO 52600300-102098-00-2339		159,215	159,215	

**Department: Community Affairs**

**EOG Number: 0450**

***Problem Statement:*** This budget amendment addresses the budget needs for emergency events that have impacted the state due to Tropical Storm Gabrielle, which made landfall on the west coast of Florida on September 14, 2001. The following 24 hours produced numerous reports of flash flooding and tornadoes. Doppler Radar precipitation estimates indicated some areas received as much as 10 inches of rain prior to the storm making landfall, with at least 3 counties receiving as much as 15 inches during the storm. Many homes in flood plains were inundated with flood waters, displacing their residents. The storm also spawned several tornadoes that damaged structures in several counties. Additionally, the high winds resulted in downed power lines and debris causing the closing or restricted use of many roads.

Due to the magnitude and expected severity of this event, the Governor issued Executive Order 01-268 declaring a state of emergency in Florida on September 13, 2001, authorizing the availability and use of state resources to assist local communities in response to the impact of the storm.

On September 20, 2001, the State of Florida requested a federal disaster declaration for this event, and on September 28, 2001, the Presidential declaration was approved through the Federal Emergency Management Agency (FEMA); FEMA-1393-DR-FL provides federal assistance, at 75% funding under the Public Assistance (PA) grant program. The PA program provides assistance in the restoration of the public infrastructure.

PA funding was made available for the following counties: Charlotte, Collier, DeSoto, Flagler, Hardee, Highlands, Lee, Manatee, Putnam, St. Johns, and Sarasota. All counties, even those not directly affected, in the State of Florida became eligible to apply for assistance under the Hazard Mitigation Grant Program (HMGP). The HMGP program can be used to fund projects to protect either public or private property such as flood proofing or installation of hurricane shutters or property acquisition, relocation, or elevation to protect structures from future disasters.

The Department of Community Affairs will continue to utilize the balance of cash related to current disaster relief programs in the Grants and Donations Trust Fund for the state's portion of match (generally 12.5%) and administration dollars until such time as additional cash resources are needed to meet the obligations of the fund. Based on the division's current cash analysis, the need for additional cash is projected to occur during the second half of this fiscal year.

**Agency Request:** This budget amendment is necessary to ensure that the State of Florida is able to provide federal funds for PA and HMGP programs, as well as provide appropriate state matching and administration funds. The following is a summary of costs for Public Assistance and Hazard Mitigation:

**FEMA-1393-DR-FL: PUBLIC ASSISTANCE GRANT PROGRAM**

Additional budget authority is requested in the U. S. Contributions Trust Fund for the federal award provided by the federal declaration for the Public Assistance Grant Program. This authority is requested to pass-through the federal funds provided at the rate of 75% per eligible project to eligible grantees.

Estimated Event Total	FY 2001-2002 Budget Amendment Request
\$27,572,276	\$12,428,034

Additional budget authority is requested in the Grants and Donations Trust Fund to serve as the state match for this declaration. The amounts requested in this document reflect previously established policy and intent of the Legislature and OPB, that the state provide ½ of the non-federal match for local governments (12.5%). In addition, the Division of Emergency Management (DEM) is requesting that the state provide the total match (25%) for the federal funds provided to state agencies.

Estimated Event Total	FY 2001-2002 Budget Amendment Request
\$ 5,194,185	\$ 2,369,968

**FEMA-1393-DR-FL: HAZARD MITIGATION GRANT PROGRAM**

Under the Hazard Mitigation Grant Program (HMGP), FEMA makes grants available to eligible applicants to fund cost-effective measures aimed at preventing future damage. The HMGP assists state and local communities in implementing long term hazard mitigation measures following a major disaster declaration.

Pursuant to Federal guidelines, funds are made available for HMGP grants based on a formula that provides 15% of the projected obligated grants made under the Public Assistance Program, plus any amounts for other future non-administrative mission assignments that are determined by FEMA for each disaster. Larger disasters result in sizable awards that are set aside by FEMA for mitigation projects. FEMA funds up to 75% of the eligible costs for each of these projects.

For this emergency event, DEM is requesting budget authority in the U.S. Contributions Trust Fund for the Hazard Mitigation Grant Program.

Estimated Event Total	FY 2001-2002 Budget Amendment Request
\$ 5,514,455	\$ 1,378,614

Additional budget authority is requested in the Grants and Donations Trust Fund to serve as the state match for this declaration. In order to match the 75% federal level, DEM is requesting that the state provide ½ of the non-federal match for local governments (12.5%).

Estimated Event Total	FY 2001-2002 Budget Amendment Request
\$ 1,102,891	\$ 275,723

FEMA-1393-DR-FL PA and HMGP ADMINISTRATIVE COSTS (Travel and Overtime)

FEMA recognizes that the state incurs costs to administer these federal awards and therefore, provides DEM additional administrative funds proportionate to the federal awards for the PA and HMGP programs. These funds provide for employee overtime and travel in connection with the inspection of all eligible projects. However, this supplement contains no provision for the administration of the non-federal expenditures. Accordingly, DEM is requesting state funds (cash and budget authority) to provide for administration of the non-federal expenditures related to the PA and HMGP programs associated with this event. This request represents 3% of the total non-federal expenditures.

FEMA-1393-DR-FL Public Assistance Program (Administrative Costs)

Estimated Event Total	FY 2001-2002 Budget Amendment Request
Federal           \$173,861	\$ 98,140
State               \$155,826	\$118,498

FEMA-1393-DR-FL Hazard Mitigation Grant Program (Administrative Costs)

Estimated Event Total	FY 2001-2002 Budget Amendment Request
Federal           \$ 63,572	\$ 42,893
State               \$ 33,087	\$ 13,786

In Summary, DEM requests the following authority for administrative costs:

Estimated Event Total	FY 2001-2002 Budget Amendment Request
Federal           \$237,433	\$141,033
State               \$188,913	\$132,284

The total amount requested for this budget amendment is as follows:

U.S. Contributions Trust Fund	\$13,947,681
Grants & Donations Trust Fund	\$ 2,777,975
Total	\$16,725,656

**Governor's Recommendation:** Recommend an increase in budget authority of \$13,947,681 in the U.S. Contributions Trust Fund and an increase in budget authority of \$2,777,975 in the Grants and Donations Trust Fund to meet the needs resulting from Tropical Storm Gabrielle.

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

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

**House Committee:** Transp. & Economic Dev. Appropriations  
**House Analyst:** Kurt Hamon  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Kurt.Hamon@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	DIVISION OF EMERGENCY MANAGEMENT EMERGENCY RECOVERY  <u>U.S. Contributions Trust Fund</u> G/A-M/D-GABRIELLE-01-02-PT 52600300-102105-00-2750		13,806,648	13,806,648	
N/A	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-GABRIELLE-01-02-PT 52600300-102105-00-2339		2,645,691	2,645,691	
N/A	<u>U.S. Contributions Trust Fund</u> G/A-M/D-GABRIELLE-01-02-OP 52600300-102104-00-2750		141,033	141,033	
N/A	<u>Grants &amp; Donations Trust Fund</u> G/A-M/D-GABRIELLE-01-02-OP 52600300-102104-00-2339		132,284	132,284	

**Department: Community Affairs**

**EOG Number: B0504**

**Problem Statement:** Over the past four years, more than \$16,000,000 has been appropriated to the Department of Community Affairs (DCA) for the Residential Construction Mitigation Program (RCMP) for the hardening of existing residential structures through Grant-and-Aid funding passed through to the local level. Funds for the RCMP have been provided from the Hurricane Catastrophe Fund under the direction and control of the State Board of Administration. In fiscal year 2001-02, \$7,000,000 was provided for RCMP-related programs in DCA, with \$500,000 appropriated as OPS budget authority to contract with a vendor to create an interdisciplinary public policy center for disaster prevention and mitigation. Since the submission of the Legislative Budget Request, the Department has determined that it can accomplish the intent of this project at a substantially lower cost. After seeking competitive bids through an invitation-to-negotiate process, the Department recently entered into a \$25,000 contract with the Florida State University (FSU) Public Affairs Center to develop a five-year plan through coordinated discussions with a broad range of key stakeholders. The resulting group of stakeholders, along with the statutorily designated RCMP advisory council at its core, will continue to function as a planning and policy group for the Department beyond the terms of the FSU contract. This new process eliminates the need for continuation of the OPS contractual duties. For this reason, \$475,000 of OPS appropriation remains which will not be needed in this fiscal year and will revert at the end of the fiscal year. The Department recommends a transfer of the appropriation to the Grant-and-Aid category which would allow the program to fund more mitigation projects (as approved by the RCMP advisory council) designed to improve wind resistance to residences and mobile homes through subsidies, grants, demonstration projects and direct assistance.

**Agency Request:** The department is requesting transfer of \$475,000 from the OPS budget category to the Grant-and-Aid Hurricane Loss Mitigation category within the Grants and Donations Trust Fund.

**Governor's Recommendation:** Recommend approval to transfer \$475,000 from Other Personal Services to Hurricane Loss Mitigation in the Grants and Donations Trust Fund.

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

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

**House Committee:** Transp. & Economic Dev. Appropriations  
**House Analyst:** Kurt Hamon  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Kurt.Hamon@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
1605	<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b> Building Code Compliance & Hazard Mitigation <u>Other Personal Services</u> Grants and Donation Trust Fund 52800200-030000-00-2339		(475,000)	(475,000)	
1607A	<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b> Building Code Compliance & Hazard Mitigation <u>G/A-HURRICANE LOSS MITIGATION</u> Grants and Donation Trust Fund 52800200-105860-00-2339		475,000	475,000	

**Department:** Community Affairs

**EOG Number:** B0513

***Problem Statement:*** Since the Summer of 1999, Florida has suffered the effects of eight disaster events of sufficient magnitude to warrant federal disaster declarations: Hurricanes Floyd and Irene, Tropical Storms Helene, Allison, and Gabrielle, two wildfire seasons, and one major flooding event in the southern area of the state.

In each of these events, the State of Florida and the federal government, through the Federal Emergency Management Agency (FEMA), signed agreements to share the eligible costs related to responding to and recovering from these events. In addition to these monies, as part of an extremely valuable element of FEMA's disaster recovery program, Florida also received substantial funds to carry out projects that would significantly mitigate the effects of future disastrous events through the Hazard Mitigation Grant Program. With certain exceptions, the cost sharing agreements were 75% federal, 12.5% state, 12.5% local.

Prior to Fiscal Year 1999-2000, cash equaling the calculated state matching and administrative requirements of each disaster was provided along with the anticipated budget authority needs for both the federal and the state funds at a level sufficient to cover the entire event. Depending on many variables, particularly the location, magnitude and type of disaster event, rebuilding, recovery and mitigation efforts often extend over several years to be fully accomplished. As a result, the actual cash required for disbursement related to the state's portion of the obligation for each event is also spread over that same period of time.

Over time, the amounts set aside for the accumulated disasters resulted in a substantial balance of cash built up in the fund. Although the cash levels were appropriate to the obligations agreed to contractually with FEMA, in any given fiscal year, they were greater than the year's anticipated disbursement levels. Consequently, the decision was made beginning with Hurricane Floyd, which occurred in September 1999, to utilize existing cash balances related to previously funded disaster events in the Grants and Donations Trust Fund for payments related to any subsequent event. This approach was to be used until such time as additional cash resources were needed to meet the obligations of the fund.

During the following two years, the eight events listed above occurred, and the Department of Community Affairs (DCA) was provided with the appropriate budget authority with which to disburse the federal funds and to cover the state's obligations using the existing cash, but with no additional cash. Proviso language relating to these events in the 2000-01 and the 2001-02 General Appropriations Acts details the state's approach and intent. In addition, s. 252.37, Florida Statutes, was amended to assist in the implementation of the new approach. This statute allows cash transfers following the expiration of the state of emergency to satisfy the budget authority granted for such emergency.

The DCA maintains extensive financial records on each of the 24 open disasters currently being managed and performs periodic analyses related to the cash requirements for them. Based on the most recent analysis, we anticipate the need for additional cash during this current fiscal year in order to meet the anticipated disbursement levels for contractual obligations related to open events. This request is for budget authority to transfer the additional funds to the Grants and Donations Trust Fund in DCA.

**Agency Request:** The most recent analysis performed utilizing the September 30, 2001, financial records indicated a current cash balance of less than \$22 million. While monthly levels vary, historically based projections place the disbursement level between \$29 and \$30 million during the time period of October 1, 2001, through June 30, 2002, resulting in an estimated shortfall of approximately \$7 – 10 million, prior to the end of the fiscal year. Based on these projections DCA is requesting budget authority to transfer \$10 million to cover the projected current year disbursements for current open disasters.

Because the actual disbursement levels can be affected by many variables, the department will continue to assess the cash balance monthly to monitor its relationship with actual remaining obligations. Should disbursements through June 30, 2002, vary significantly from what is currently forecast, the potential exists that during the fourth quarter of the fiscal year additional funds may be required. Should that possibility become reality, the department would need to re-address the situation with the staff of the Governor’s Office of Policy and Budget and the staff of the Legislative Appropriations Committees to determine if sufficient additional state funds would be available prior to fiscal year-end or if an alternative approach to meeting obligations should be taken.

**Governor’s Recommendation:** Recommend approval to transfer \$10 million from General Revenue to the Grants and Donations Trust Fund in the Department of Community Affairs for matching Federal Emergency Management Agency funds for disasters.

**Commission Staff Comments:** Recommend approval by the Legislative Budget Commission as recommended by the Governor’s Office.

**Senate Subcommittee:** General Government

**Senate Analyst:** Jane Hayes

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** Jane.Haves@LASPBS.state.fl.us

**House Committee:** General Government Appropriations

**House Analyst:** Kurt Hamon

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** Kurt.Hamon@LASPBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Department of Community Affairs</b>					
N/A	<b>EMERGENCY MANAGEMENT</b> Emergency Recovery General Revenue Transfer Disaster State Match to Grants and Donations Trust Fund 52600300-109997-00-1000		10,000,000	10,000,000	

**Department:** Community Affairs

**EOG Number:** B0483

**Problem Statement:** In FY 1997-98, in an effort to reduce property damage of existing residential structures following natural disasters, the Division of Housing and Community Development began an initiative to lead the development of a Residential Construction Mitigation Program (RCMP). Over the past four years, more than \$16,000,000 has been appropriated for the hardening of existing residential structures. The 2000 Legislature amended Chapter 215.559, F.S., to create the Hurricane Loss Mitigation Program, providing for an annual appropriation of \$10 million from the Florida Hurricane Catastrophe Trust Fund (\$7 million for RCMP and \$3 million for shelters). Of the \$7 million appropriated for RCMP, funding was provided for specific prescribed mitigation activities, including a Mobile Home Tie-down Program. The 2001 Legislature further prescribed that a minimum of \$2.8 million of the total \$10 million appropriation be designated, annually, for the tie-down portion of the program and that Tallahassee Community College serve as the fiscal and administrative agent. In FY 2000-2001, of the \$7,000,000 appropriated to the Division of Housing and Community Development for the program, \$285,443 was not expended and the unspent cash remains in the trust fund. The Residential Construction Mitigation Program Advisory Council (statutorily designated) has directed the Department to request the remaining \$285,443 for mobile home tie-down activities. However, in order to allocate all of the current year cash as well as utilize the unspent prior year cash, the Department will need an additional \$285,443 of grant-and-aid spending authority.

**Agency Request:** The department is requesting an increase of budget authority of \$285,443 in the Grants and Donations Trust Fund to be provided to Tallahassee Community College to continue mobile home tie-down activities, as directed by the Residential Construction Mitigation Program Advisory Council.

**Governor's Recommendation:** Recommend approval of an increase in trust fund budget authority of \$285,443 from the Grants and Donations Trust Fund in Hurricane Loss Mitigation category for the mobile home tie-down program.

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

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

**House Committee:** Transp. & Economic Dev. Appropriations  
**House Analyst:** Kurt Hamon  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b> Building Code Compliance & Hazard Mitigation <u>Grants &amp; Donations Trust Fund</u> G/A-HURRICANE LOSS MITIGATION 52800200-105860-00-2339		285,443	285,443	



# Proposed Legislative Budget Commission Calendar for 2002

- April 18, 2002
- May 19, 2002
- June 20, 2002
- July 18, 2002

Additional meetings may be scheduled upon call of the Chair.

Meetings scheduled are subject to notice requirements of the  
Senate and House.