Committee Meeting Packet for Thursday, February 15, 2001

(Please bring this packet to the committee meeting. Duplicate materials will not be available.)
I. Consideration of Budget Amendments

A. EOG Number B2001-0498
   Department of Elder Affairs

B. EOG Number B2001-0526
   Department of Corrections

C. EOG Number B2001-0639
   Department of Juvenile Justice

II. Zero Based Budgeting Subcommittee Reports

A. Revenue, Department of

B. Law Enforcement, Department of

III. Future Schedule for Zero Based Budgeting

IV. Consideration of Other Business
Department: Elder Affairs

EOG Number: B0498

Problem Statement: In order to correct the results of the recast of the department's budget, this amendment requests the transfer of $1,470,243 of General Revenue from Executive Direction and Support Services to the Home and Community Services budget entity. The transfer will allow the department to more accurately capture expenditures, unit costs and output measures for the appropriate budget entities.

Agency Request: The department requests transfer of $1,470,243 of General Revenue from the Executive Direction and Support Services budget entity to the Home and Community Services budget entity.

Governor’s Recommendation: Recommend approval to transfer appropriations to properly align resources where the services are performed.

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

Senate Subcommittee: Health & Human Services
Senate Analyst: Tim Sadberry
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House Committee: Health & Human Services Appropriations
House Analyst: Bob Wagner
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## ELDER AFFAIRS

### EXECUTIVE DIRECTION/
SUPPORTED SERVICES

**General Revenue**
- **Salaries and Benefits**
  - **Line Item No.** 449
  - **LAS/ PBS Account Number** 65100600-010000-00-1000
  - **Requested by Agency** (1,360,784)
  - **Recommended by Governor** (1,360,784)

- **Other Personal Services**
  - **Line Item No.** 450
  - **LAS/ PBS Account Number** 65100600-030000-00-1000
  - **Requested by Agency** (34,074)
  - **Recommended by Governor** (34,074)

- **Expenses**
  - **Line Item No.** 451
  - **LAS/ PBS Account Number** 65100600-040000-00-1000
  - **Requested by Agency** (75,385)
  - **Recommended by Governor** (75,385)

### HOME & COMMUNITY SERVICES

**General Revenue**
- **Salaries and Benefits**
  - **Line Item No.** N/A
  - **LAS/ PBS Account Number** 65100400-010000-00-1000
  - **Requested by Agency** 1,360,784
  - **Recommended by Governor** 1,360,784

- **Other Personal Services**
  - **Line Item No.** N/A
  - **LAS/ PBS Account Number** 65100400-030000-00-1000
  - **Requested by Agency** 34,074
  - **Recommended by Governor** 34,074

- **Expenses**
  - **Line Item No.** N/A
  - **LAS/ PBS Account Number** 65100400-040000-00-1000
  - **Requested by Agency** 75,385
  - **Recommended by Governor** 75,385
Department: Corrections

EOG Number: 0526

Problem Statement: Due to a technical error contained in the recast of the department’s budget, $142,424 of General Revenue was appropriated for Other Personal Services (OPS) in the Information Technology budget entity. These funds had previously been used for temporary employment needs in Offender Management and Control and in Executive Direction and Support Services. In developing the department’s plan for the consolidation of Information Technology, an annual need of $15,000 has been identified for temporary employment in that entity. Therefore, the remaining $127,424 should be transferred to the correct budget entities. Nonapproval would mean the department would be unable to charge expenditures for current OPS payrolls appropriately or correct the base appropriations within the Security and Institutional Operations program.

Agency Request: This budget amendment requests the transfer of $127,424 of General Revenue from the Other Personal Services (OPS) category in Information Technology to OPS in the appropriate budget entities within the Security and Institutional Operations program. $76,454 will be transferred to Offender Management and Control, and $50,970 will be transferred to Executive Direction and Support Services. This action is necessary to realign the appropriation in the correct budget entities to meet current financial obligations.

Governor’s Recommendation: Recommend approval of the transfer of Other Personal Services appropriations to other budget entities within Security and Institutional Operations. This corrects a technical error which occurred in the department’s budget recast.

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

Senate Subcommittee: Public Safety & Judiciary
Senate Analyst: Ted Mannelli
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House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: jim.debeaugrine@LASPBS.state.fl.us
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<tr>
<th>Line Item No.</th>
<th>Budget Entity / Fund / Appropriation Category Title</th>
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Department: Juvenile Justice

EOG Number: 0639

**Problem Statement:** In implementing the department reorganization, the detention screening function was transferred from the Probation and Community Corrections budget entity to the Detention Centers budget entity via a budget amendment approved by the Administration Commission in late June, 2000. Since July, a department workgroup has weighed the issue of optimal organizational placement of this function and determined that it should be moved back to the Probation and Community Corrections program. Detention screening is an integral part of the intake function, and because of the necessity to perform the screenings on a 24 hour/7 day basis, the greatest efficiency and flexibility are attained in that program.

**Agency Request:** Transfer $1,439,995 of General Revenue and 96.5 FTE associated with detention screening back to the Juvenile Probation and Community Corrections entity to ensure the most appropriate and efficient use of resources.

**Governor’s Recommendation:** Recommend approval to transfer the detention screening appropriations and positions to the Juvenile Probation entity.

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

**Senate Subcommittee:** Public Safety & Judiciary
**Senate Analyst:** Robert Beck
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**House Committee:** Criminal Justice Appropriations
**House Analyst:** Jim DeBeaugrine
**Phone Number:** (850) 488-6204 or SunCom 278-6204
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