

**LEGISLATIVE
BUDGET
COMMISSION**

Rudy Garcia, Chair

David Rivera, Vice-Chair

MEETING PACKET

Tuesday, September 14, 2010

1:30 p.m.

412 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Tuesday, September 14, 2010
1:30 p.m.
412 Knott Building

Members

Senator Rudy Garcia
Senator JD Alexander
Senator Lee Constantine
Senator Mike Fasano
Senator Charlie Justice
Senator Al Lawson
Senator Jeremy Ring

Representative David Rivera
Representative Bill Galvano
Representative Joseph Gibbons
Representative Denise Grimsley
Representative William Proctor
Representative Ron Saunders
Representative Elyn Setnor
Bogdanoff

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II.	Presentation by Amy Baker, Staff Director – Office of Economic and Demographic Research regarding the Draft Long Range Financial Outlook.	
III.	Public Testimony regarding the Draft Long Range Financial Outlook.	

Department of Education

EOG Number: B2011-0146

Problem Statement:

The Department of Education (department) has received notice of awards from the federal Education Jobs Fund program. On behalf of the state, the Governor submitted the application for the funds on September 2, 2010. Funds will be received by September 30, 2010. Sufficient budget authority is not available to administer this program.

The State of Florida has been allocated \$554,821,008 from the Education Jobs Fund (Ed Jobs) program to be administered by the department. Ed Jobs is a new program authorized in Public Law No. 111-226, that provides resources to states to assist local school districts in saving or creating education jobs.

The Ed Jobs program requires that school districts use the funds to pay the salaries and benefits of teachers, school administrators, and other essential school-based staff. The funds can be used to recall or rehire former employees, retain existing employees, and hire new employees to ensure that students receive vital educational and related services. These funds may not be used for general administrative expenses, overhead, or other support services. Funds will be allocated to school districts proportionately based on funding in the 2010-11 Florida Education Finance Program (FEFP). School districts may expend the funds through September 30, 2012.

Agency Request:

The Department requests additional budget authority and release in the amount of \$554,821,008 within the Federal Grants K-12 Program in the Federal Grants Trust Fund from the G/A - FEFP Supplement for Education Jobs category to distribute Ed Jobs funds to school districts.

Governor's Recommendation:

Recommend approval to increase budget authority by \$554,821,008 in the Federal Grants Trust Fund within the Federal Grants K-12 Program in the Grants and Aids - Florida Education Finance Program (FEFP) Supplement for Education Jobs category to distribute Ed Jobs funds to school districts.

Commission Staff Comments:

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

Senate Committee: Education Pre-K-12 Appropriations
Senate Analyst: Kurt Hamon

House Committee: PreK-12 Appropriations
House Analyst: Allyce Heflin

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September 14, 2010*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u> Special Categories Grants And Aids - Florida Education Finance Program (Fefp) Supplemental Education Jobs From Federal Grants Trust Fund		554,821,008	554,821,008	

Department of Education

EOG Number: B2011-0203

<p><i>Problem Statement:</i> The Department of Education (department) has received a notice of award of federal grant funds for the Partnership for the Assessment of Readiness for College and Careers. Sufficient budget authority is not available to administer this program.</p> <p>Florida is one of 26 states that has joined a consortium to form the Partnership for Assessment of Readiness for College and Careers (PARCC). The PARCC grant award of \$169,990,272 will cover Fiscal Years 2010-2011 through 2013-2014. Florida has been designated the fiscal agent for the consortium. The goal of PARCC is to create an assessment system that will help states increase the number of students who graduate high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments will be developed by states in partnership with one another to provide a common metric for measuring the performance of their students. The agency requests the first year award amount of \$11,911,318 in budget authority for the 2010-2011 fiscal year. These funds will be available through September 30, 2011.</p>	
<p><i>Agency Request:</i> The Department requests additional budget authority and release in the amount of \$11,911,318 from the Federal Grants Trust Fund in the G/A - Partnership for the Assessment of Readiness for College and Careers category to administer the PARCC grant.</p>	
<p><i>Governor's Recommendation:</i> Recommend approval to increase budget authority by \$11,911,318 in the Federal Grants Trust Fund within the Federal Grants K-12 Program in the Grants and Aid - Partnership for the Assessment of Readiness for College and Careers category to provide for the assessment consortium.</p>	
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	

<p><i>Senate Committee:</i> Education Pre-K-12 Appropriations <i>Senate Analyst:</i> Kurt Hamon</p>	<p><i>House Committee:</i> PreK-12 Appropriations <i>House Analyst:</i> Allyce Heflin</p>
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*Budget Commission Meeting
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			Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u> Special Categories Grants And Aids - Partnership For Assessment Of Readiness For Colleges And Careers From Federal Grants Trust Fund		11,911,318	11,911,318	

Department of Education

EOG Number: B2011-0204

Problem Statement:

The Department of Education (department) received notice of awards from the federal Race to the Top competition, and the Statewide Longitudinal Data System grants. Sufficient budget authority is not available to administer these programs.

Race to the Top

The Race to the Top (RTTT) grant awarded to Florida on August 24, 2010, promotes innovative education reform strategies. The goals of the grant are to significantly improve student achievement, close achievement gaps, improve high school graduation rates, and ensure student preparation for success in colleges and careers. The grant is to be used to implement strategies to address four central areas of reform for school improvement: (1) adopting standards and assessments that prepare students to succeed in college and the workplace; (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction; (3) recruiting, developing, rewarding, and retaining effective teachers and principals; and (4) turning around the lowest-achieving schools. Florida's RTTT agenda is aligned with the State Board of Education Strategic Reform Plan.

The RTTT grant totals \$700,000,000 and covers Fiscal Years 2010-11 through 2013-14. The agency is requesting the first year award amount of \$127,382,496 in budget authority for the 2010-2011 fiscal year. These funds will be available from the award date through September 30, 2011. Fifty percent of the state's total award will be distributed to participating school districts according to the federal Title I funding formula and the remaining fifty percent will fund state-level projects benefiting school districts statewide.

Statewide Longitudinal Data System

The department received two Statewide Longitudinal Data System grants that will be used to provide enhancements to data systems in support of education reforms anticipated under the Race to the Top program and other state initiatives. The grants are to support improvements in the access and usability of data through self-service research tools, automate the approval process for data requests and expand state reporting capabilities including common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. The department proposes to provide several different reporting capabilities for use by many stakeholders and to improve the department's ability to analyze and evaluate its programs and policies.

The initial Statewide Longitudinal Data System (SLDS) grant totals \$2,450,000 and covers the period July 1, 2009 through June 30, 2014. The second SLDS grant totals \$9,975,288 and covers the period July 1, 2010 through June 30, 2013. The budget authority needed for both SLDS grants in the 2010-2011 fiscal year is \$5,353,311.

To carry out the obligations of the grant awards, the department needs additional budget authority to implement the strategic education initiatives of the RTTT and SLDS grants at the district and department levels.

Agency Request:

The Department requests additional budget authority and release in the amount of \$132,735,807 within the Federal Grants K-12 Program in the Federal Grants Trust Fund, from the G/A - Strategic Education Initiatives category to continue key reform efforts and make needed enhancements to the statewide longitudinal data system.

Governor's Recommendation:

Recommend approval to increase budget authority by \$132,735,807 in the Federal Grants Trust Fund within the Federal Grants K-12 Program in the Grants and Aid - Strategic Education Initiatives category to continue key reform efforts and make needed enhancements to the statewide longitudinal data system.

Commission Staff Comments:

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

Senate Committee: Education Pre-K-12 Appropriations

Senate Analyst: Kurt Hamon

House Committee: PreK-12 Appropriations

House Analyst: Allyce Heflin

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			Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u> Special Categories Grants And Aids - Strategic Education Initiatives From Federal Grants Trust Fund		132,735,807	132,735,807	

Department of Financial Services

EOG Number: B2011-0144

Problem Statement:

Section 17 of Chapter 2010-144, Laws of Florida, authorized a type two transfer of the Public Assistance Fraud Unit from the Florida Department of Law Enforcement (FDLE) to the Department of Financial Services (DFS), Division of Public Assistance Fraud, effective January 1, 2011. All powers, duties, functions, records, personnel, property, contracts, administrative authority, rules, and unexpended balances of appropriations relating to public assistance fraud in FDLE are transferred to the DFS.

The DFS, in conjunction with the FDLE, requests the transfer of 63 full-time equivalent positions, 4,291,185 in salary rate, and a total of \$4,042,048 in budget authority, from the FDLE to the DFS. A total transfer of \$1,078,483 from general revenue and \$2,963,565 in trust funds is requested. The resources will be used by the DFS to support public assistance fraud functions and activities. Upon approval of this request, these resources will be held in reserve until January 1, 2011. The FDLE will retain \$2.2 million to continue operations through December 31, 2010, and to make any final payment for obligations made through the effective date of the transfer.

Agency Request:

The DFS, in conjunction with the FDLE, requests the transfer of 63 full-time equivalent positions, 4,291,185 in salary rate, and a total of \$4,042,048 in budget authority, from the FDLE to the DFS. The transfer of resources will support public assistance fraud functions and activities within the DFS, as directed by chapter 2010-144, Laws of Florida. A total of \$1,078,483 from general revenue is requested to be transferred from the following categories: \$613,401 from Salaries and Benefits; \$1,406 from OPS; \$370,815 from Expenses; \$33,058 from OCO; \$16,529 from Contracted Services; \$9,070 from Transfer to DMS/HR; and, \$34,204 from Other Data Processing Services. A total of \$2,963,565 in trust funds is also requested to be transferred from the following categories: \$2,453,743 from Salaries and Benefits; \$144 from OPS; \$387,383 from Expenses; \$127 from Contracted Services; \$12,446 from Transfer to DMS/HR; and, \$109,722 from Other Data Processing Services. Upon approval of this request, these resources will be held in reserve until January 1, 2011. The FDLE will retain \$2.2 million to continue operations and to make any final payment for obligations through the effective date of the transfer.

Governor's Recommendation:

Recommend approval to transfer \$1,078,483 in general revenue, \$26,491 from the Administrative Trust Fund, \$32,826 from the Criminal Justice Standards Trust Fund, \$2,864,701 from the Federal Grants Trust Fund, and \$39,547 from the Grants and Donations Trust Fund (trust funds being transferred to Administrative Trust Fund), as well as 63.00 positions, and salary rate of 4,291,185 for the type two transfer of the Public Assistance Fraud Unit from the Florida Department of Law Enforcement to the Department of

Financial Services, pursuant to Chapter 2010-144, Laws of Florida. These resources will be held in reserve until January 1, 2011.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None

Senate Committee: General Government Appropriations

Senate Analyst: Theresa Frederick

House Committee: Government Operations Appropriations

House Analyst: Richard Fox

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
LAW ENFORCEMENT								
	Program: Investigations And Forensic Science Program <u>Public Assistance Fraud Investigations</u>							
	<i>Salary Rate</i>		(4,291,185)		(4,291,185)			
	<i>Positions</i>		(63)		(63)			
1262	Salaries And Benefits From General Revenue Fund		(613,401)		(613,401)			
1263	Other Personal Services From General Revenue Fund		(1,406)		(1,406)			
1264	Expenses From General Revenue Fund		(370,815)		(370,815)			
1265	Operating Capital Outlay From General Revenue Fund		(33,058)		(33,058)			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1266	Special Categories Contracted Services From General Revenue Fund		(16,529)		(16,529)			
1268	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(9,070)		(9,070)			
1269	Data Processing Services Other Data Processing Services From General Revenue Fund		(34,204)		(34,204)			
1263	Other Personal Services From Administrative Trust Fund		(50)		(50)			
1264	Expenses From Administrative Trust Fund		(26,391)		(26,391)			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1266	Special Categories Contracted Services From Administrative Trust Fund		(50)		(50)			
1262	Salaries And Benefits From Criminal Justice Standards And Training Trust Fund		(32,716)		(32,716)			
1268	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Criminal Justice Standards And Training Trust Fund		(110)		(110)			
1262	Salaries And Benefits From Federal Grants Trust Fund		(2,388,159)		(2,388,159)			
1263	Other Personal Services From Federal Grants Trust Fund		(74)		(74)			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1264	Expenses From Federal Grants Trust Fund		(356,889)		(356,889)			
1268	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund		(9,857)		(9,857)			
1262	Salaries And Benefits From Grants And Donations Trust Fund		(32,868)		(32,868)			
1263	Other Personal Services From Grants And Donations Trust Fund		(20)		(20)			
1264	Expenses From Grants And Donations Trust Fund		(4,103)		(4,103)			
1266	Special Categories Contracted Services From Grants And Donations Trust Fund		(77)		(77)			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1268	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Grants And Donations Trust Fund		(2,479)		(2,479)			
1269	Data Processing Services Other Data Processing Services From Federal Grants Trust Fund		(109,722)		(109,722)			
FINANCIAL SERVICES								
	Program: Licensing And Consumer Protection <u>Public Assistance Fraud</u>							
	<i>Salary Rate</i>		4,291,185	4,291,185	4,291,185	4,291,185		
	<i>Positions</i>		63	63	63	63		
N/A	Salaries And Benefits From General Revenue Fund		613,401	613,401	613,401	613,401		

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	Other Personal Services From General Revenue Fund		1,406	1,406	1,406	1,406		
	Expenses From General Revenue Fund		370,815	370,815	370,815	370,815		
	Operating Capital Outlay From General Revenue Fund		33,058	33,058	33,058	33,058		
	Special Categories Contracted Services From General Revenue Fund		16,529	16,529	16,529	16,529		
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		9,070	9,070	9,070	9,070		
	Salaries And Benefits From Administrative Trust Fund		2,453,743	2,453,743	2,453,743	2,453,743		

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	Other Personal Services From Administrative Trust Fund		144	144	144	144		
	Expenses From Administrative Trust Fund		387,383	387,383	387,383	387,383		
	Special Categories Contracted Services From Administrative Trust Fund		127	127	127	127		
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Administrative Trust Fund		12,446	12,446	12,446	12,446		
	Data Processing Services Other Data Processing Services From Administrative Trust Fund		109,722	109,722	109,722	109,722		
	From General Revenue Fund		34,204	34,204	34,204	34,204		

Department of Financial Services

EOG Number: B2011-0153

Problem Statement:

The American Recovery and Reinvestment Act of 2009 (ARRA) required state agencies to remit a \$25 additional payment per week to unemployment compensation recipients, effective March 1, 2009. This provision requires the Department of Financial Services (DFS) to remit two separate payments to each unemployment compensation recipient, which increases warrant costs and banking fees. These enterprise costs have increased based on the number of citizens receiving unemployment compensation and for longer periods due to the current economic conditions.

The DFS requests an increase in budget authority to cover the additional costs associated with processing payments. The additional budget authority is requested for the payment of bank fees and for the purchase of warrant paper stock in the Division of Accounting and Auditing; printer maintenance and overtime for warrant printing in the Division of Information Systems; and for warrant bank fees in the Division of Treasury. A total of \$413,100 in the ARRA 2009 appropriation categories from the Administrative Trust Fund for these estimated costs is requested. The costs will be incurred by the DFS through December, 2010. DFS costs will be fully reimbursed by the Agency for Workforce Innovation from ARRA funds.

Agency Request:

The Department of Financial Services requests \$413,100 in additional budget authority from the Administrative Trust Fund, in the following programs by appropriations categories: Office of the Chief Financial Officer and Administration, Information Technology-FLAIR Infrastructure, \$15,000 in Special Categories Salaries/Benefits-ARRA 2009 and \$8,100 in Special Categories State Operations ARRA 2009; Financial Accountability for Public Funds, State Information And State Accounting, \$140,000 in Special Categories State Operations ARRA 2009 and in Treasury, State Funds Management And Investment, \$250,000 in Special Categories State Operations ARRA 2009. The increased authority will be used to cover the increased warrant costs and banking fees associated with processing State Unemployment Compensation Benefits payments.

Governor's Recommendation:

Recommend approval to increase budget authority by \$413,100 in the Administrative Trust Fund for the department to cover increased warrant costs and banking fees for State Unemployment Compensation payments as a result of the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None.

Senate Committee: General Government Appropriations

Senate Analyst: Theresa Frederick

House Committee: Government Operations Appropriations

House Analyst: Richard Fox

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	FINANCIAL SERVICES				
N/A	Program: Office Of Chief Financial Officer And Administration <u>Information Technology - Flair Infrastructure</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		15,000	15,000	
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		8,100	8,100	
	Program: Financial Accountability For Public Funds <u>State Financial Information And State Agency Accounting</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		140,000	140,000	

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			Appropriation	Appropriation	Appropriation
	Program: Treasury <u>State Funds Management And Investment</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		250,000	250,000	

Department of Juvenile Justice

EOG Number: B2011-0143

Problem Statement:

The Department of Juvenile Justice's (DJJ) residential bed capacity within the Residential Corrections Program was reduced and proviso language in the FY 2010-11 General Appropriations Act, Specific Appropriations 1166 through 1188, allows DJJ to evaluate and determine the most appropriate bed reductions in each level of residential commitment to implement this legislative action. A joint work group of DJJ and provider agency representatives was established in 2008 to develop performance criteria for both contracted and state-operated programs to be used in determining future bed reductions. Based on the established performance criteria, there were five (5) low-performing programs in the Non-Secure Residential Commitment budget entity identified for closure and two (2) state-operated programs in the Secure Residential Commitment budget entity identified to be down-sized, consolidate functions, eliminate duplication and reduce operational costs.

One of the non-secure programs identified for closure historically has been funded from appropriation category G/A - Wilderness Therapeutic Care Services in the amount of \$1,574,522; this program is no longer operational. In order to utilize existing funding, this budget must be transferred from G/A - Wilderness Therapeutic Care Services to the Grants & Aids – Contracted Services appropriation category to realign the budget to accomplish the bed reductions authorized by the Legislature. This transfer enables DJJ to contract for low- and moderate-risk residential services that meet the needs of the youth under DJJ's care.

The re-design of two secure state-operated programs will require reductions in several categories to implement the reduction in the Secure Residential Commitment budget entity. DJJ proposes to eliminate 48 beds at the Jackson Juvenile Offender Correctional Center (JOCC) and 32 beds at The Arthur G. Dozier School for Boys while consolidating resources to operate one facility comprised of 151 beds. In order to implement the required bed reductions and effect this plan, 30.0 positions and associated rate should be placed in reserve and \$2,443,926 of budget authority should be transferred to the Grants & Aids - Contracted Services category.

Agency Request:

DJJ requests the transfer of budget authority of \$1,574,522 in the Non-Secure Residential Commitment from Grants & Aids - Wilderness Therapeutic Services to Grants & Aids - Contracted Services.

The department also requests the transfer of budget authority of \$2,443,926 to Grants & Aids – Contracted Services on a recurring basis in the Secure Residential Commitment budget entity. This action will require 30.0 positions and the associated rate of 733,154

to be placed in reserve.

The requested transfers of appropriations will enable the department to contract for residential services in both budget entities to better meet the needs of the youth under DJJ's care.

Governor's Recommendation:

Recommend approval to transfer \$3,913,261 in general revenue and \$105,187 in Social Services Block Grant Trust Fund authority from multiple appropriation categories to the Grants and Aids – Contracted Services category, as well as placement of 30.00 positions and salary rate in the amount of 733,154 into reserve. This will allow the department to implement the reduction of juvenile beds as per the Fiscal Year 2010-2011 General Appropriations Act, and to contract for low and medium secure residential beds that meet the needs of the youth under the care of the department.

Commission Staff Comments:

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

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Tim Sadberry

House Committee: Criminal and Civil Justice Appropriations
House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
JUVENILE JUSTICE								
1173	Program: Residential Corrections Program <u>Non-Secure Residential Commitment</u> Special Categories Grants And Aids - Contracted Services From General Revenue Fund		1,574,522		1,574,522			
1175	Special Categories Grants And Aids - Wilderness Therapeutic Services From General Revenue Fund <u>Secure Residential Commitment</u>		(1,574,522)		(1,574,522)			
	<i>Salary Rate</i>		(733,154)	733,154	(733,154)	733,154		
	<i>Positions</i>		(30)	30	(30)	30		

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1185	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		2,338,739		2,338,739			
1177	Salaries And Benefits From General Revenue Fund		(1,054,935)		(1,054,935)			
1178	Other Personal Services From General Revenue Fund		(443,854)		(443,854)			
1181	Food Products From General Revenue Fund		(250,743)		(250,743)			
1182	Special Categories Grants And Aids - Contractual Services- Dozier Training School From General Revenue Fund		(412,674)		(412,674)			
1184	Special Categories Contracted Services From General Revenue Fund		(163,519)		(163,519)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
1187	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(13,014)		(13,014)			
1185	Special Categories Grants And Aids - Contracted Services From Social Services Block Grant Trust Fund		105,187		105,187			
1182	Special Categories Grants And Aids - Contractual Services- Dozier Training School From Social Services Block Grant Trust Fund		(105,187)		(105,187)			

Department of Corrections

EOG Number: B2011-0093

Problem Statement:

As part of the American Restoration and Reinvestment Act of 2009 (ARRA), the Department of Corrections (DOC) received federal stimulus funding for the following grant programs:

1) In 2009, the DOC's Security and Institutional Operations program received \$5,000,000 in grant funding under the Fiscal Year 2009 American Recovery Act - Justice Assistance Grant (JAG) Countywide Grant Program. The department will utilize the federal grant funds to upgrade the radio communication system at twenty-six department facilities in Regions I, II & III. The department has processed payments for the replacement of radio communication systems at 11 institutions, and reauthorization of budget authority is required to expend the remaining funds in FY 2010-11.

2) In June 2009 the DOC's Education and Program area was awarded \$387,312 from the Florida Department of Education as part of the American Recovery and Reinvestment Act of 2009-IDEA Part B, (ARRA). The award period for this grant is August 1, 2009 through July 31, 2011. The department had the authority to expend these funds in Fiscal Year 2009-10, however, reauthorization of budget authority is required to expend the remaining funds in Fiscal Year 2010-11. The department will use these funds to help to continue providing the Strengthen Foundation Skills Program to those offenders with disabilities who have low academic attainment and demonstrate low rates of improvement.

There is insufficient budget authority in the Federal Grants Trust Fund in the Correctional Facilities Maintenance and Repair and Basic Education Skills Budget Entities State Operations-ARRA 2009 category to expend federal dollars.

Agency Request:

DOC is requesting additional trust fund authority as follows:

1) \$2,907,027 in the Federal Grants Trust Fund, American Recovery and Reinvestment Act of 2009 - State Operations category in the Correctional Facilities Maintenance/Repairs budget entity to complete the radio communication system replacement at the remaining 15 targeted correctional institutions.

2) \$322,405 in the Federal Grants Trust Fund, American Recovery and Reinvestment Act of 2009 - State Operations category in the

Basic Education Skills budget entity in order to use federal grant funds to continue providing the Strengthen Foundation Skills program to those offenders with disabilities who have low academic attainment and demonstrate low rates of improvement.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,228,432 in the Federal Grants Trust Fund in the Basic Education Skills and Correctional Facility Maintenance and Repair budget entities to allow the department to expend federal grant funding for the ARRA - IDEA (Education Grant) to assist offenders with disabilities and the ARRA - Justice Assistance Grant to continue with the upgrading of radio communication systems within the prison system.

Commission Staff Comments:

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

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Tim Sadberry

House Committee: Criminal and Civil Justice Appropriations
House Analyst: John McAuliffe

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	CORRECTIONS				
N/A	Program: Education And Programs <u>Basic Education Skills</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		322,405	322,405	
	Program: Security And Institutional Operations <u>Correctional Facilities Maintenance And Repair</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		2,906,027	2,906,027	

Department of Legal Affairs and Attorney General

EOG Number: P2011-0031

<p><i>Problem Statement:</i> During the 2009 Session, the Legislature reduced general revenue by \$2,434,281 and rate by 1,967,103 in the Department of Legal Affairs Salaries and Benefits appropriation category. The Legislature further restored \$1.5 million with trust authority. However, this issue inadvertently omitted the restoration of 1,239,590 in rate.</p> <p>The Department requested and received the restoration of rate in Fiscal Year 2009-10 Budget Amendment P0024, however, the continuation of this recurring issue was inadvertently omitted during technical adjustments in the 2010 Legislative Session.</p>
<p><i>Agency Request:</i> The Department of Legal Affairs requests 1,239,590 in rate that was approved in Fiscal Year 2009-10 LBC Amendment P0024 as having recurring impact.</p>
<p><i>Governor's Recommendation:</i> Recommend reapproval of the 1,239,590 increase in salary rate to correspond to the \$1.5 million trust fund authority in Salaries and Benefits that was restored during the 2009 Legislative Session, but subsequently not included in the Fiscal Year 2010-11 General Appropriations Act.</p>
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p><i>Senate Committee:</i> Criminal and Civil Justice Appropriations <i>Senate Analyst:</i> Tim Sadberry</p>	<p><i>House Committee:</i> Criminal and Civil Justice Appropriations <i>House Analyst:</i> Greg Davis</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
LEGAL AFFAIRS/ATTY GENERAL					
	Pgm: Off/Attorney General Civil Enforcement				
	<i>Salary Rate</i>		163,392	163,392	
	<i>Positions</i>				
	Pgm: Off/Attorney General Constitutional Legal Svcs				
	<i>Salary Rate</i>		85,954	85,954	
	<i>Positions</i>				
	Pgm: Off/Attorney General Criminal/Civil Lit Defense				
	<i>Salary Rate</i>		557,212	557,212	
	<i>Positions</i>				
	Pgm: Off/Attorney General Executive Dir/Support Svcs				
	<i>Salary Rate</i>		212,415	212,415	
	<i>Positions</i>				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Pgm: Statewide Prosecution Pros/Multi-Circuit Crime <i>Salary Rate Positions</i>		220,617	220,617	

Department of Legal Affairs and Attorney General

EOG Number: B2011-0109

Problem Statement:

The Office of the Attorney General administers the Federal Victims of Crime Act (VOCA) assistance grants. Through the United States Department of Justice, Office of Victims of Crime, these federal funds are awarded annually to the states to provide direct services to the victims of crime. The Office of the Attorney General is the designated pass-through agency to administer the federal grant funds in Florida. Grants are awarded to local community, public, and not-for-profit agencies for use in responding to the emotional and physical need of crime victims, assisting victims by stabilizing their lives after victimization, assisting victims in understanding and participating in the criminal justice system, and providing victims with a measure of safety and security.

The Office of the Attorney General requested and received \$11,687,000 in spending authority in the FY 2010-11 Appropriations Act based on the 2009 grant award. The 2010 VOCA grant was awarded July 17, 2010, after the appropriations process was complete. The actual award for the 2010 grant is \$13,192,000; which is \$1,505,000 more than the spending authority appropriated.

Agency Request:

The Office of the Attorney General is requesting \$1,505,000 in additional spending authority in Special Categories Awards To Claimants from the Federal Grants Trust Fund in the Victims Services Budget Entity due to an increase in the Federal VOCA Grant award for 2010. Additional budget authority will enable the department to award these funds and assist victims of crime.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,505,000 in the Federal Grants Trust Fund in the Victims Services budget entity, due to an increase in the Federal Victims of Crime Act (VOCA) Grant award for 2010, allowing the department to award the additional funds to local community public and not-for-profit agencies for use in responding to and providing services to victims of crime.

Commission Staff Comments:

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

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Tim Sadberry

House Committee: Criminal and Civil Justice Appropriations
House Analyst: Greg Davis

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1342	LEGAL AFFAIRS , AND ATTORNEY GENERAL				
	Program: Office Of Attorney General <u>Victim Services</u> Special Categories Awards To Claimants From Federal Grants Trust Fund		1,505,000	1,505,000	

Department of Community Affairs

EOG Number: B2011-0132

Problem Statement:

The Community Development Block Grant (CDBG) Disaster Recovery Program provides federal assistance to local governments to address housing, infrastructure and economic development needs. With the initial disaster allocations from the U.S. Department of Housing and Urban Development (HUD), the CDBG Disaster Recovery Program targeted Florida's hardest hit cities and communities that were significantly impacted by a series of severe weather events in 2008.

On August 26, 2010 HUD announced a grant award to the State of Florida for \$26,616,675 from the 2008 supplemental Disaster Recovery Enhancement Fund (DREF) designed to reduce risks from future disasters. The funds may be used for the following:

- buyout payments for homeowners living in high-risk areas;
- optional relocation payments to encourage residents to move to safe locations;
- home improvements grants to reduce damage risks (for example, property elevation, or reinforced garage doors and windows);
- improving and enforcing building codes; and
- developing forward-thinking land-use plans that reduce development in high-risk areas.

Currently, 22 of the local governments participating in the Disaster Recovery Program are eligible for this funding.

Additional budget authority is needed for the DCA, Division of Housing and Community Development, to administer grant funds awarded from the Disaster Recovery Enhancement Fund.

Agency Request:

The Division of Housing and Community Development, within the Department of Community Affairs, requests \$26,616,675 in budget authority and release in the Community Development Block Grant Disaster Recovery Program Category within the Florida Small Cities Community Development Block Grant Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$26,616,675 in the Florida Small Cities Community Development Block Grant Trust Fund in the Grants and Aids - Community Development Block Grant Disaster Recovery Program category to distribute 2008 federal Supplemental Disaster Recovery Enhancement Funds to eligible local governments.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	COMMUNITY AFFAIRS				
N/A	Program: Housing And Community Development <u>Affordable Housing And Neighborhood Redevelopment</u> Special Categories Community Development Block Grant Disaster Recovery Program From Florida Small Cities Community Development Block Grant Program Fund		26,616,675	26,616,675	

Department of Transportation

EOG Number: W2011-0034

Problem Statement:

Section 339.135(6)(c), Florida Statutes, authorizes the Department of Transportation to roll forward budget authority related to project phases in the Adopted Work Program into the next fiscal year if they are not certified forward on June 30. This unique provision allows the department to roll forward projects and associated spending authority from the previous years into the current year so project phases included in the adopted work program for FY 2009-10, which have not yet been committed, can be let to contract with a minimal delay. Without this statutory provision, projects or project phases would have to be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more. Unanticipated delays can occur for large capital projects due to a variety of reasons such as environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others.

The roll forward process is very similar to the certified forward process provided in Chapter 216, Florida Statutes, with the exception that it moves the project phase from one year to the next and allows the budget to be moved forward even though the contractual commitment has not been made. Roll forward does not result in any new projects or changes to previously funded projects, nor does it allow the department to increase its budget above what was previously appropriated. The amount of prior year budget is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$867.4 million for Right of Way; \$756.9 million for Intrastate, Arterial Highway Construction, and other associated inspection budget; \$518 million for Public Transportation; \$98.2 million for Resurfacing; \$161.8 million for Preliminary Engineering Consultants, and Traffic Engineering Consultants; \$136.6 million for Bridge Construction and Inspection; \$55.2 million for Office of Tourism Trade and Economic Development transfers; \$27.4 million for Maintenance Contracts; \$29.9 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$10.7 million for Toll/Turnpike Systems Equipment.

The Florida Rail Enterprise was created pursuant to ch. 2009-271, L.O.F., and s. 341.303, F.S., establishes the Florida Rail Enterprise budget entity. This amendment provides for the transfer of the FY 09-10 spending authority for uncommitted rail projects from the Transportation System's Development budget entity to the new Florida Rail Enterprise budget entity in FY 10-11 within the same categories as previously appropriated in FY 09-10.

Agency Request:

The Department of Transportation requests \$2,662,180,158 of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2010-11 Adopted Work Program which were not certified forward but qualify for roll forward pursuant to section 339.135(6)(c), F.S. This includes \$11,690,720 for the Turnpike Renewal and Replacement Trust Fund; \$61,397,532 for the Turnpike General Reserve Trust Fund; \$2,384,854,222 for the State Transportation Trust Fund; and \$204,237,684 for the Right of Way Acquisition Bridge Construction Trust Fund.

Governor's Recommendation:

Recommend approval to roll forward budget authority in the amount of \$2,662,180,158 for DOT Work Program phases adopted in Fiscal Year 2009-2010 in various categories and totalling \$11,690,720 in the Turnpike Renewal and Replacement Trust Fund, \$61,397,532 in the Turnpike General Reserve Trust Fund, \$2,384,854,222 in the State Transportation Trust Fund, and \$204,237,684 in the Right of Way Acquisition Bridge Construction Trust Fund.

Commission Staff Comments:

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Suzie Carey

House Committee: Transportation and Economic Development
Appropriations
House Analyst: Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
2071	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		1,249,594	1,249,594	
2072	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		9,325,477	9,325,477	
2073	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		36,038,298	36,038,298	
2074	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund		562,447,235	562,447,235	
2077	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		425,166	425,166	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2078	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		122,944,594	122,944,594	
2079	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		37,541,832	37,541,832	
2080	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		125,304,862	125,304,862	
2081	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		102,732,950	102,732,950	
2082	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund		11,532,031	11,532,031	
	Transportation Systems Operations <u>Program: Highway Operations</u>				
2110A	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		106,040	106,040	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2110	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (Primary) Trust Fund		162	162	
2114	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		23,570,680	23,570,680	
2115	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		346,144,424	346,144,424	
2116	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		265,826,364	265,826,364	
2117	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		81,127,552	81,127,552	
2119	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		31,891,760	31,891,760	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2120	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		95,895,114	95,895,114	
2121	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		114,704,681	114,704,681	
2127	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		8,429,226	8,429,226	
2128	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund <u>Florida's Turnpike Systems</u> <u>Florida's Turnpike Enterprise</u>		698,617	698,617	
2175	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		6,491,820	6,491,820	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2179	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund Transportation Systems Development <u>Program: Transportation Systems Development</u>		5,986,889	5,986,889	
2074	Fixed Capital Outlay Right-Of-Way Land Acquisition From Right-Of-Way Acquisition And Bridge Construction Trust Fund		174,296,503	174,296,503	
2080	Fixed Capital Outlay Preliminary Engineering Consultants From Right-Of-Way Acquisition And Bridge Construction Trust Fund		1,351,270	1,351,270	
2081	Fixed Capital Outlay Right-Of-Way Support From Right-Of-Way Acquisition And Bridge Construction Trust Fund <u>Florida Rail Enterprise</u>		12,858,224	12,858,224	
2091	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		302,786,896	302,786,896	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2092	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		423,033	423,033	
2093	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund <u>Transportation Systems Operations Program: Highway Operations</u>		8,558,889	8,558,889	
2117	Fixed Capital Outlay Construction Inspection Consultants From Right-Of-Way Acquisition And Bridge Construction Trust Fund		1,770,518	1,770,518	
2121	Fixed Capital Outlay Bridge Construction From Right-Of-Way Acquisition And Bridge Construction Trust Fund <u>Florida's Turnpike Systems Florida's Turnpike Enterprise</u>		13,961,169	13,961,169	
2170	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		1,358,487	1,358,487	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2171	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		335,597	335,597	
2173	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		2,159,704	2,159,704	
2174	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund		1,248,152	1,248,152	
2175	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		5,533,488	5,533,488	
N/A	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike Renewal And Replacement Trust Fund		1,055,292	1,055,292	
2170	Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund		25,100,933	25,100,933	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2171	Fixed Capital Outlay Construction Inspection Consultants From Turnpike General Reserve Trust Fund		2,898,251	2,898,251	
2172	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		13,692,677	13,692,677	
N/A	Fixed Capital Outlay Bridge Construction From Turnpike General Reserve Trust Fund		7,000	7,000	
2175	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike General Reserve Trust Fund		14,723,287	14,723,287	
2176	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		1,335,953	1,335,953	
2178	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		3,639,431	3,639,431	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2169	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		3,846,852	3,846,852	
2170	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		140,108	140,108	
N/A	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund <u>Transportation Systems Operations Program: Highway Operations</u>		348,972	348,972	
2112	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		9,810,903	9,810,903	
2113	Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		1,000,000	1,000,000	
2124	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		5,395,732	5,395,732	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2125	Fixed Capital Outlay Transfer To Exec Office Of The Governor, Office Of Tourism, Trade & Economic Development For Transportation Projects From State Transportation (Primary) Trust Fund		55,234,623	55,234,623	
2126	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		6,640,327	6,640,327	
2111	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		252,519	252,519	

Agency for Workforce Innovation

EOG Number: B2011-0085

Problem Statement:

On June 16, 2010 the Agency for Workforce Innovation (AWI) received a National Emergency Grant (NEG) award of \$3,462,110 from funds provided in the American Recovery and Reinvestment Act (ARRA) of 2009. These funds must be used by June 30, 2012 for on-the-job training and other employment-related assistance that will help Floridians get back to work, especially in areas that have been disproportionately impacted by the recession. Employers that participate in on-the-job training projects will be partially reimbursed for the costs to train workers. The on-the-job training projects will help workers earn a paycheck while becoming proficient in needed skills, which will encourage employers to hire qualified workers and promote the state's economic recovery.

Because the grant award is significantly less than what was initially requested in the agency's application, each Regional Workforce Board (RWB) is currently reviewing implementation plan requirements to determine the viability of a RWB's participation. At the end of August, the RWBs will submit implementation plans and Workforce Florida, Inc., will allocate the \$3.4 million grant award to participating RWBs. While the grant period extends to June 30, 2012, the AWI requests that operating budget authority be provided for the entire award amount during Fiscal Year 2010-11 in order to give the Regional Workforce Boards the flexibility to use these funds as soon as possible. If any funds remain unexpended at the end of the state fiscal year, the AWI will seek budget authority to spend the remaining funds in Fiscal Year 2011-12.

Operating budget authority is needed to allocate the \$3,462,110 NEG award in the appropriation categories established to track ARRA expenditures.

Agency Request:

The Agency for Workforce Innovation requests \$3,433,788 of additional operating budget authority in the Employment Security Administration Trust Fund to implement the On-the-Job Training National Emergency Grant (NEG) award funded by ARRA funds as follows: \$3,361,455 in the G/A - Regional Workforce Boards - ARRA 2009 category (for distribution to the Regional Workforce Boards), and in the following categories (for administration of the grant) : State Operations - ARRA 2009 - \$70,333; Salaries and Benefits - ARRA 2009 - \$28,322; and G/A - Contracted Services - ARRA 2009 - \$2,000. The Agency also requests a \$28,322 reduction in the Salaries and Benefits appropriation category to offset the increase in the Salaries and Benefits - ARRA 2009 category.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,433,788 in the Employment Security Administration Trust Fund within various ARRA categories; as well as approval to transfer budget authority in the amount of \$28,322 in the Employment Security Administration Trust Fund from the traditional Salaries and Benefits to the ARRA category to implement a National Emergency Grant for on-the-job training and helping Floridians get back to work, especially in geographic areas disproportionately impacted by the recession.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Gail Lolley

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Program: Workforce Services <u>Program Support</u>				
2217A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		70,333	70,333	
2217B	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		2,000	2,000	
N/A	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		3,361,455	3,361,455	

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			Appropriation	Appropriation	Appropriation
2217C	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		28,322	28,322	
2208	Salaries And Benefits From Employment Security Administration Trust Fund		(28,322)	(28,322)	

Agency for Workforce Innovation

EOG Number: B2011-0151

<p><i>Problem Statement:</i> The Agency for Workforce Innovation received \$105 million of American Recovery and Reinvestment Act (ARRA) funds for the Early Learning Program. These funds must be obligated by September 30, 2010 and disbursed by September 30, 2011. The Office of Early Learning has reviewed planned expenditures and determined that additional ARRA funds need to be transferred to the Early Learning Coalitions (ELCs) in order to fully utilize the available ARRA funding. The ELCs plan to use these funds for quality enhancements and infant and toddler projects which will benefit the children in their respective communities.</p> <p>In order to provide additional funds to the ELCs, the agency needs to transfer budget authority between ARRA appropriation categories.</p>
<p><i>Agency Request:</i> The Agency for Workforce Innovation requests the transfer of \$10,831,475 of budget authority in the Child Care and Development Block Grant Trust Fund from the G/A - Contracted Services - ARRA 2009 appropriation category to the G/A - School Readiness - ARRA 2009 appropriation category in order to provide additional ARRA funding directly to the Early Learning Coalitions.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to transfer budget authority in the amount of \$10,831,475 in the Child Care and Development Block Grant Trust Fund from the G/A-Contracted Services-ARRA 2009 category to the G/A-School Readiness-ARRA 2009 category to provide additional ARRA funding directly to the Early Learning Coalitions for quality enhancements and to invest in projects that assist infants and toddlers.</p>
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p><i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Juliette Noble</p>	<p><i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Gail Lolley</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	AGENCY FOR WORKFORCE INNOVATION				
N/A	Early Learning <u>Early Learning Services</u> Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		(10,831,475)	(10,831,475)	
	Special Categories Grants And Aids - School Readiness - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		10,831,475	10,831,475	

Agency for Workforce Innovation

EOG Number: B2011-0154

Problem Statement:

Specific Appropriation 2226 of the Fiscal Year (FY) 2010-11 General Appropriations Act (GAA) provides \$26,301,727 in a Qualified Expenditure Category (QEC) for the Unemployment Compensation Claims and Benefits Information System project. The project will enable the Agency for Workforce Innovation to create a system to replace the existing 30-year old mainframe-based system that currently supports the Unemployment Compensation (UC) program.

In Section 60 of the FY 2010-11 GAA, the Legislature approved Budget Amendment # B0025, transferring and releasing \$1,141,407 for projected first quarter expenditures from the "Qualified Expenditure Category - Unemployment Compensation Claims and Benefits System," as requested by the Agency.

For the next four months of the current fiscal year (October 1, 2010 through January 31, 2010), the agency projects that \$1,587,477 will be needed to perform the following tasks based on the project's work plan:

- Finalize Vendor Negotiations
- Develop a Final Contract for Deliverables
- Post an Intent to Award
- Complete Contract Execution
- Develop a Benefits Realization Plan
- Develop the Project Management Plans for Phase 3: Design, Development and Implementation
- Begin Organizational and Site Ramp-up for Phase 3 Kick-off

In order to continue implementing the Unemployment Compensation Claims and Benefits Information System project through January 31, 2010, \$1,587,477 of the appropriated funds in the Qualified Expenditure Category for the project must be transferred to operating categories and released for expenditure.

Agency Request:

The Agency for Workforce Innovation requests that \$1,587,477 in the Employment Security Administration Trust Fund be transferred and released from the Qualified Expenditure Category - Unemployment Compensation Claims and Benefits System appropriation category to the following operating appropriation categories: Other Personal Services - \$13,700; Expenses - \$300,371; Operating

<p>Capital Outlay - \$107,000; and Grants and Aids - Contracted Services - \$1,166,406, in order to continue implementing the Unemployment Compensation Claims and Benefits Information System project through January 31, 2010.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to transfer and release budget authority in the amount of \$1,587,477 in the Employment Security Administration Trust Fund from the Qualified Expenditure Category-Unemployment Compensation (UC) Claims and Benefits Information System category to various operating categories for the continued development of the Unemployment Compensation Claims and Benefits Information System.</p>
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p><i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Juliette Noble</p>	<p><i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Gail Lolley</p>
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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Program: Workforce Services <u>Unemployment Compensation</u>				
2220	Other Personal Services From Employment Security Administration Trust Fund		13,700	13,700	
2221	Expenses From Employment Security Administration Trust Fund		300,371	300,371	
2222	Operating Capital Outlay From Employment Security Administration Trust Fund		107,000	107,000	
2223	Special Categories Grants And Aids - Contracted Services From Employment Security Administration Trust Fund		1,166,406	1,166,406	
2226	Qualified Expenditure Category Unemployment Compensation Claims And Benefits Information System From Employment Security Administration Trust Fund		(1,587,477)	(1,587,477)	

Agency for Workforce Innovation

EOG Number: B2011-0158

Problem Statement:

On March 11, 2010 Governor Crist designated the State Early Childhood Advisory Council to Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age. By designating the council, Florida became eligible to apply for its share of a federal grant made available under the American Recovery and Reinvestment Act (ARRA) of 2009. The Agency for Workforce Innovation (AWI) has been designated as the entity responsible for managing the council's activities.

Florida applied for its share of the non-competitive grant funds on July 29, 2010. On September 1, 2010, the Agency was informed that the federal Administration for Children and Families will be awarding Florida \$4,984,292 (the maximum amount available) before September 30, 2010. The funds may be used from September 1, 2010 until August 31, 2013.

The agency will need additional budget authority established in the appropriation categories created to track ARRA expenditures for Fiscal Year 2010-11.

Agency Request:

The Agency for Workforce Innovation requests additional budget authority and release in the amount of \$1,114,052 in the Child Care and Development Block Grant Trust Fund in the following appropriation categories for Fiscal Year 2010-11: Salaries and Benefits - ARRA 2009 - \$171,266; State Operations - ARRA 2009 - \$20,446; and G/A - Contracted Services - ARRA 2009 - \$922,340. Budget authority for subsequent fiscal years will be requested through the agency's Legislative Budget Request.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,114,052 in the Child Care and Development Block Grant Trust Fund in various ARRA 2009 categories to fund the initiatives of the State Early Childhood Advisory Council.

Commission Staff Comments:

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Juliette Noble

House Committee: Transportation and Economic Development
Appropriations
House Analyst: Gail Lolley

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	AGENCY FOR WORKFORCE INNOVATION				
N/A	Early Learning <u>Early Learning Services</u> Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		171,266	171,266	
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		20,446	20,446	
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		922,340	922,340	

Department of Health

EOG Number: B2011-0108

Problem Statement:

Specific Appropriation 541A of the Fiscal Year 2010-2011 General Appropriations Act provides \$2,242,800 from the Federal Grants Trust Fund in the qualified expenditure category (QEC) for the Children's Medical Services (CMS) Development and Integration Project. These funds are provided for the department to contract, develop, and implement third party administration of the CMS Claims Processing, Payment, Eligibility/Enrollment, Provider Management, Clinic Administration, Care Coordination Service Authorizations for its Medicaid (Title XIX), State Children's Health Insurance (Title XXI), Early Steps, and Purchased Client Services (PCS) SafetyNet programs.

The department awarded a contract to MED3000 Health Solutions Southeast in July 2010 to develop and integrate the program. Since the program is progressing, the department needs the first two quarters of funding released from the QEC category to the Contracted Services operating category to support the contract and project management obligations through December 2010.

Agency Request:

The Department of Health requests the transfer and release of \$1,121,400 from the Qualified Expenditures Category Children's Medical Services Development and Integration Project to the Contracted Services appropriation category within the Federal Grants Trust Fund to cover anticipated project expenditures through December 2010.

Governor's Recommendation:

Recommend approval to transfer and release \$1,121,400 in the Federal Grants Trust Fund, from the Children's Medical Services Development and Integration Project Qualified Expenditure Category to the Contracted Services operating category, to cover anticipated project expenditures through December 2010 for the MED3000 IT project.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Sharon Bradford

House Committee: Healthcare Appropriations

House Analyst: D. Brian Clark

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
HEALTH								
541A	Program: Children's Medical Services <u>Children's Special Health Care</u> Qualified Expenditure Category Childrens Medical Services Development And Integration Project From Federal Grants Trust Fund		(1,121,400)	(1,121,400)	(1,121,400)	(1,121,400)		
535	Special Categories Contracted Services From Federal Grants Trust Fund		1,121,400		1,121,400			

Agency for Health Care Administration

EOG Number: O2011-0047

Problem Statement:

Specific Appropriation 191 of the Fiscal Year 2010-2011 General Appropriations Act (GAA) provides funding for the State's Low Income Pool (LIP) program. These funds provide for a \$26 million Primary Care Services initiative. Section 84 of the GAA increases the funding for this initiative based the State's receipt of additional federal funds due to a change in the Federal Medical Assistance Percentage.

This initiative is intended to increase access to primary care services and to reduce and prevent unnecessary emergency room visits and inpatient hospitalizations. Proviso relating to these funds requires the Agency for Health Care Administration (agency) to develop a plan for expanding primary care services by October 1, 2010, and requires Legislative Budget Commission approval of the plan prior to the expenditure of funds.

The agency has submitted its plan for increasing access to primary care services as required by proviso. The plan contemplates beginning the application process September 2010. Each award, including match, is anticipated to be up to \$1,500,000; thereby enabling the agency to award 25 to 40 grants by November, 2010. The plan also includes notification to the Legislature of the intended grant recipients prior to the release of funds.

Agency Request:

The Agency for Health Care Administration requests approval of its plan for increasing access to primary care services.

Governor's Recommendation:

Recommend approval of the plan for expanding primary care services as required by Proviso under Specific Appropriation 191 of the Fiscal Year 2010-2011 General Appropriations Act.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Cindy Kynoch

House Committee: Healthcare Appropriations

House Analyst: Anita Hicks

Agency for Health Care Administration

EOG Number: B2011-0192

Problem Statement:

On August 10, 2010 the President signed Public Law 111-226, which provides a two quarter extension of the increase Federal Medical Assistance Percentage (FMAP) included in the American Recovery and Reinvestment Act of 2009 (ARRA). Under ARRA, Florida's FMAP was temporarily increased beginning October 1, 2008 through December 31, 2010, by providing a hold harmless provision for states that would otherwise experience a drop in their FMAP under the normal FMAP formula, a 6.2% FMAP increase, and an unemployment-related FMAP increase. The provisions of Public Law 111-226 are slightly different from ARRA and include the original hold harmless clause, a phase-down of the across the board 6.2% FMAP increase, modifications to the unemployment bonus, and a new governor-certification requirement. Beginning January 1, 2011, the across the board increase of 6.2% phases down to 3.1% for the first calendar quarter and then drops to 1.2% for the second calendar quarter. The blended FMAP rate used for the Medicaid program in the Fiscal Year 2010-11 General Appropriations Act (ch. 2010-152, Laws of Florida) is 61.54%. This increases to 64.83% under the new law.

Section 84 of the Fiscal Year 2010-2011 General Appropriations Act provides that if Florida is eligible to receive federal funds, based on the state's FMAP being in excess of the February, 2010 official Social Services Estimating Conference estimate of Medicaid services, each affected agency is directed to submit budget amendments, in accordance with the provisions of chapter 216, Florida Statutes, to realign its associated budget authority. Further the language directs the agencies to submit the budget amendments within 30 days of the federal change becoming law.

The extension of the enhanced FMAP also extends to the Title IV-E Maintenance Adoption Subsidy Program (MAS). The FMAP for MAS will decline from 63.03% to 60.03% beginning January, 2011 for the first calendar quarter and decline to 58.03% for the second calendar quarter.

This amendment requests increased trust fund budget authority in various Medicaid trust funds to provide for the increased federal participation within the Agency for Health Care Administration, the Agency for Persons with Disabilities, and the Departments of Health, Elder Affairs, and Children and Family Services.

Agency Request:

As directed by Section 84 of the Fiscal Year 2010-2011 General Appropriations Act, the Agency for Health Care Administration, the Agency for Persons with Disabilities, and the Departments of Health, Elder Affairs, and Children and Family Services request \$855,148,790 in increased budget authority in various trust funds to provide for the increased federal participation within the Medicaid program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$805,515,828 in the Medical Care Trust Fund; \$46,217,370 in the Operations and Maintenance Trust Fund; \$2,991,833 in the Federal Grants Trust Fund; and \$423,759 in the Brain and Spinal Cord Injury Trust Fund for the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Children and Families, the Department of Elder Affairs and the Department of Health as a result of the American Recovery and Reinvestment Act of 2009 and the change in the Federal Medical Assistance Percentage (FMAP) rate. The departmental breakout is as follows:

- AHCA Medical Care Trust Fund - increase of \$805,515,828
- APD Operations & Maint Trust Fund - increase of \$29,841,915
- DCF Federal Grants Trust Fund - increase of \$2,935,578
- DEA Operations & Maint Trust Fund - increase of \$16,375,455
- DOH Brain/Spinal Cord Injury Trust Fund - increase of \$423,759
- Federal Grants Trust Fund - increase of \$56,255

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Cindy Kynoch

House Committee: Healthcare Appropriations
House Analyst: J. Eric Pridgeon

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
209	Special Categories Speech Therapy Services From Medical Care Trust Fund		1,512,880	1,512,880	
207	Special Categories Private Duty Nursing Services From Medical Care Trust Fund		6,272,596	6,272,596	
208	Special Categories Rural Health Services From Medical Care Trust Fund		3,106,253	3,106,253	
HEALTH					
	Program: Health Care Practitioner And Access <u>Community Health Resources</u>				

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			Appropriation	Appropriation	Appropriation
563	Special Categories Brain And Spinal Cord Home And Community Based Services Waiver From Brain And Spinal Cord Injury Rehabilitation Trust Fund		423,759	423,759	
564	Special Categories Cystic Fibrosis Home And Community Based Services Waiver From Federal Grants Trust Fund		56,255	56,255	
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
178	Special Categories Therapeutic Services For Children From Medical Care Trust Fund		2,373,460	2,373,460	
179	Special Categories Community Mental Health Services From Medical Care Trust Fund		3,882,952	3,882,952	
180	Special Categories Adult Dental Services From Medical Care Trust Fund		781,541	781,541	

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			Appropriation	Appropriation	Appropriation
181	Special Categories Developmental Evaluation And Intervention/Part C From Medical Care Trust Fund		216,084	216,084	
182	Special Categories Early And Periodic Screening Of Children From Medical Care Trust Fund		5,764,326	5,764,326	
ELDER AFFAIRS					
	Program: Services To Elders Program <u>Home And Community Services</u>				
395	Special Categories Home And Community Based Services Waiver From Operations And Maintenance Trust Fund		3,775,779	3,775,779	
396	Special Categories Assisted Living Facility Waiver From Operations And Maintenance Trust Fund		1,154,257	1,154,257	
401	Special Categories Capitated Nursing Home Diversion Waiver From Operations And Maintenance Trust Fund		11,445,419	11,445,419	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
AGENCY FOR PERSONS WITH DISABILITIES					
242	Program: Services To Persons With Disabilities <u>Home And Community Services</u> Special Categories Home And Community Based Services Waiver From Operations And Maintenance Trust Fund		26,470,939	26,470,939	
AGENCY FOR HEALTH CARE ADMINISTRATION					
211	Program: Health Care Services <u>Medicaid Services To Individuals</u> Special Categories Occupational Therapy Services From Medical Care Trust Fund		948,009	948,009	
212	Special Categories Clinic Services From Medical Care Trust Fund <u>Medicaid Long Term Care</u>		4,132,611	4,132,611	
214	Special Categories Assistive Care Services From Medical Care Trust Fund		861,318	861,318	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
215	Special Categories Home And Community Based Services From Medical Care Trust Fund		59,386,621	59,386,621	
216	Special Categories Assisted Living Facility Waiver From Medical Care Trust Fund		1,154,257	1,154,257	
	<u>Medicaid Services To Individuals</u>				
200	Special Categories Physician Assistant Services From Medical Care Trust Fund		115,301	115,301	
201	Special Categories Personal Care Services From Medical Care Trust Fund		1,418,982	1,418,982	
202	Special Categories Physical Rehabilitation Therapy From Medical Care Trust Fund		295,303	295,303	
203	Special Categories Physician Services From Medical Care Trust Fund		34,732,124	34,732,124	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
204	Special Categories Prepaid Health Plans From Medical Care Trust Fund		94,958,217	94,958,217	
193	Special Categories Hospital Insurance Benefits From Medical Care Trust Fund <u>Medicaid Long Term Care</u>		5,336,242	5,336,242	
217	Special Categories Intermediate Care Facilities/Mentally Retarded - Sunland Center From Medical Care Trust Fund		6,608,977	6,608,977	
AGENCY FOR PERSONS WITH DISABILITIES					
	Program: Services To Persons With Disabilities <u>Developmental Disabilities Public Facilities</u>				
259	Salaries And Benefits From Operations And Maintenance Trust Fund		2,776,284	2,776,284	
260	Other Personal Services From Operations And Maintenance Trust Fund		53,686	53,686	

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			Appropriation	Appropriation	Appropriation
261	Expenses From Operations And Maintenance Trust Fund		156,785	156,785	
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
194	Special Categories Hospital Outpatient Services From Medical Care Trust Fund		73,678,769	73,678,769	
195	Special Categories Respiratory Therapy Services From Medical Care Trust Fund <u>Medicaid Long Term Care</u>		636,360	636,360	
218	Special Categories Intermediate Care Facilities/Developmentally Disabled Community From Medical Care Trust Fund		8,685,722	8,685,722	
219	Special Categories Nursing Home Care From Medical Care Trust Fund		91,652,812	91,652,812	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
220	Special Categories State Mental Health Hospital Program From Medical Care Trust Fund		305,633	305,633	
223	Special Categories Capitated Nursing Home Diversion Waiver From Medical Care Trust Fund <u>Medicaid Services To Individuals</u>		11,445,419	11,445,419	
196	Special Categories Nurse Practitioner Services From Medical Care Trust Fund		265,926	265,926	
197	Special Categories Birthing Center Services From Medical Care Trust Fund		48,759	48,759	
198	Special Categories Other Lab And X-Ray Services From Medical Care Trust Fund		2,865,675	2,865,675	
199	Special Categories Patient Transportation From Medical Care Trust Fund		4,275,405	4,275,405	

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			Appropriation	Appropriation	Appropriation
205	Special Categories Prescribed Medicine/Drugs From Medical Care Trust Fund		17,992,665	17,992,665	
209A	Special Categories Medipass Services From Medical Care Trust Fund		720,153	720,153	
210	Special Categories Supplemental Medical Insurance From Medical Care Trust Fund		34,644,466	34,644,466	
176	Special Categories Adult Vision And Hearing Services From Medical Care Trust Fund		529,441	529,441	
177	Special Categories Case Management From Medical Care Trust Fund		2,494,313	2,494,313	
AGENCY FOR PERSONS WITH DISABILITIES					
	Program: Services To Persons With Disabilities <u>Developmental Disabilities Public Facilities</u>				
262	Operating Capital Outlay From Operations And Maintenance Trust Fund		6,245	6,245	

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			Appropriation	Appropriation	Appropriation
263	Food Products From Operations And Maintenance Trust Fund		75,548	75,548	
264	Special Categories Contracted Services From Operations And Maintenance Trust Fund		98,432	98,432	
265	Special Categories Grants And Aids - Contracted Professional Services From Operations And Maintenance Trust Fund		157,836	157,836	
269	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Operations And Maintenance Trust Fund		46,160	46,160	
AGENCY FOR HEALTH CARE ADMINISTRATION					
187	Program: Health Care Services <u>Medicaid Services To Individuals</u> Special Categories Home Health Services From Medical Care Trust Fund		5,258,312	5,258,312	

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			Appropriation	Appropriation	Appropriation
188	Special Categories Hospice Services From Medical Care Trust Fund		11,190,332	11,190,332	
189	Special Categories Hospital Inpatient Services From Medical Care Trust Fund		238,282,635	238,282,635	
191	Special Categories Low Income Pool From Medical Care Trust Fund		66,019,765	66,019,765	
192	Special Categories Freestanding Dialysis Centers From Medical Care Trust Fund		665,212	665,212	
CHILDREN AND FAMILY SERVICES					
320	Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories Grants And Aids - Community Based Care Funds For Providers Of Child Welfare Services From Federal Grants Trust Fund		2,203,561	2,203,561	

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			Appropriation	Appropriation	Appropriation
335	Program: Mental Health Program <u>Mental Health Services</u> Special Categories Grants And Aids - Contracted Professional Services From Federal Grants Trust Fund		305,633	305,633	
310	Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories Home And Community Based Services Waiver From Federal Grants Trust Fund		426,384	426,384	

Department of Children and Family Services

EOG Number: B2011-0079

Problem Statement:

The United States Department of Health and Human Services has awarded a grant for \$14,738,754 to the Miami Dade County Health Department (MDCHD) for a two-year pilot program designed to improve health care, promote healthy lifestyles and enhance health care information by implementing intervention programs related to childhood obesity. The grant is called "Communities Putting Prevention to Work" (CPPW).

MDCHD will provide the infrastructure and support needed to ensure that all reporting of programmatic, financial and management benchmarks for this grant are met successfully and within a timely manner. The Department of Children and Family Services (DCF) has been selected as one of the contractors to provide the grant services. DCF will target child care centers that voluntarily agree to participate in this pilot project. Participating child care centers will be assisted to improve nutrition, reduce the amount of time that children spend watching television, and increase the amount of physical activity in which children participate, as a means of preventing or reducing obesity. The estimated budget for the two-year grant period is \$1,730,319, including \$939,946 for Fiscal Year 2010-11 and \$790,373 for Fiscal Year 2011-12. This additional budget will be used for personnel, equipment, travel, telephone, and training.

The department requires additional budget authority for \$939,946 in the Federal Grants Trust Fund to implement the activities related to the CPPW grant in Fiscal Year 2010-11.

Agency Request:

The department requests an increase of \$939,946 in Federal Grants Trust Fund budget authority in the Family Safety and Preservation Services budget entity (\$761,652 in Other Personal Services, \$113,294 in Expenses and \$65,000 in Contracted Services) to implement DCF's contractual obligation to the Miami Dade County Health Department for Fiscal Year 2010-11 to provide services related to the Communities Putting Prevention to Work pilot program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$939,946 in the Federal Grants Trust Fund in various categories in the Grants Family Safety and Preservation Services budget entity for a grant provided to the Miami Dade County Health Department under the American Recovery and Reinvestment Act focusing on improving health care, promoting healthy lifestyles and enhancing health care information by implementing intervention programs related to obesity, nutrition and physical activity.

Commission Staff Comments:

Senate Professional Staff: Recommend approval as recommended by the Governor's Office.

House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Committee: Healthcare Appropriations

House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Family Safety Program <u>Family Safety And Preservation Services</u>				
301	Other Personal Services From Federal Grants Trust Fund		761,652	761,652	
302	Expenses From Federal Grants Trust Fund		113,294	113,294	
307	Special Categories Contracted Services From Federal Grants Trust Fund		65,000	65,000	

Department of Children and Family Services

EOG Number: B2011-0080

Problem Statement:

The American Recovery and Reinvestment Act of 2009 (AARA) granted \$281 million in additional TANF funding to Florida through the Emergency Contingency Fund (TANF/ECF). The act authorized these funds to pay for 80 percent of any expenditure growth over the "base year" in cash assistance, short-term benefits and subsidized employment services to TANF eligible families. The base year to be used in calculating Florida's expenditure growth is the federal fiscal year ending September 30, 2007. Authorization for TANF/ECF funding is scheduled to expire September 30, 2010.

The children's services councils from Hillsborough, Palm Beach and Broward counties have requested \$3,828,038 from TANF/ECF for nonrecurring, short-term expenditures that meet the TANF/ECF criteria, including: expenditures for family strengthening programs; family preservation and stabilization services; basic needs assistance such as food, shelter, utilities and transportation; and summer camps for children of working parents. The grant request submitted by the councils is for 80 percent of the qualifying expenditures incurred during the two-year period ending September 30, 2010. Each council has provided expenditure data justifying the request. The department requires an increase of \$3,828,038 in the Welfare Transition Trust Fund to disburse the additional TANF/ECF funds requested by the councils.

Agency Request:

The department requests an increase of \$3,828,038 in the Welfare Transition Trust Fund, Contracted Services category, within the Family Safety and Preservation Services budget entity, to utilize funds available from the TANF Emergency Contingency Fund to reimburse the children's services councils of Hillsborough, Palm Beach and Broward counties for 80 percent of qualifying child welfare expenditures incurred by the councils during the two-year period ending September 30, 2010.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,828,038 in the Welfare Transition Trust Fund in the Contracted Services category within the Family Safety and Preservation Services budget entity for the three children's councils located in Hillsborough, Palm Beach and Broward counties meeting the criteria for Temporary Assistance for Needy Families (TANF) Emergency Contingency funding.

Commission Staff Comments:

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Committee:</i> Healthcare Appropriations <i>House Analyst:</i> Stephanie Massengale
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	CHILDREN AND FAMILY SERVICES				
	Program: Family Safety Program <u>Family Safety And Preservation Services</u>				
307	Special Categories Contracted Services From Welfare Transition Trust Fund		3,828,038	3,828,038	

Department of Children and Family Services

EOG Number: B2011-0083

Problem Statement:

The Department of Children and Family Services (DCF) was awarded \$750,000 for the Florida Partnership for Collegiate Success Initiative STOP Act Grant, a two-year grant to reduce alcohol consumption and binge drinking among 17 to 20 year-old college students on campuses and the surrounding areas. Of the total \$750,000 grant, \$375,000 was awarded for the twelve-month period ending September 30, 2010, and \$375,000 was awarded for the twelve-month period ending September 30, 2011. The grant will fund programs in Tallahassee, Tampa, Gainesville and Orlando. DCF does not have sufficient budget authority to implement the grant.

Agency Request:

The department requests an increase of \$372,210 in Federal Grants Trust Fund budget authority (\$19,377 in Other Personal Services; \$7,123 in Expenses and \$345,410 in Grants and Aids - Contracted Services) in the Substance Abuse Services budget entity to implement the Florida Partnership for Collegiate Success Initiative STOP Act Grant in the second year for which the grant is authorized.

Governor's Recommendation:

Recommend approval to increase budget authority by \$372,210 in Federal Grants Trust Fund for the Substance Abuse Program's new Florida Partnership for Collegiate Success Initiative STOP Act Grant (FPCSI STOP Act) to assist in reducing alcohol consumption and binge drinking among 17 to 20 year old college students on campuses and in surrounding communities.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Committee: Healthcare Appropriations

House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Substance Abuse Program <u>Substance Abuse Services</u>				
347	Other Personal Services From Federal Grants Trust Fund		19,377	19,377	
348	Expenses From Federal Grants Trust Fund		7,423	7,423	
353	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		345,410	345,410	

Department of Children and Family Services

EOG Number: B2011-0084

Problem Statement:

The Agency for Workforce Innovation (AWI) is responsible for ensuring that child care programs that receive funding from the Child Care Development Fund Block Grant (CCDF), but are not regulated by the Department of Children and Family Services (DCF), are providing a safe and healthy environment as stipulated in 45 CFR 98.40(b)(1). In addition, the School Readiness Act requires each early learning coalition to implement a comprehensive program of school readiness services that enhances the cognitive, social, and physical development of children to achieve the performance standards and outcome measures adopted by AWI, including those that relate to health and safety. AWI has asked DCF to provide technical assistance to AWI in developing: 1) health and safety standards; 2) standard violation descriptions; 3) classifications; 4) enforcement guidelines; 5) a curriculum to train staff from AWI and early learning coalitions (ELC) on health and safety standards; and 6) online training modules for providers that are exempt from DCF licensure.

DCF requires an increase of \$497,470 in Federal Grants Trust Fund budget authority to comply with the department's contractual obligation to AWI. This increase in budget authority will be funded from the Child Care and Development Fund Block Grant.

Agency Request:

The department requests an increase of \$497,470 in Federal Grants Trust Fund budget authority (\$421,470 in the Grants and Aids-Child Protection category and \$76,000 in the Other Personal Services category), to provide technical assistance to AWI in developing: 1) health and safety standards; 2) standard violation descriptions; 3) classifications; 4) enforcement guidelines; 5) a curriculum to train staff from AWI and ELC on health and safety standards; and 6) online training modules for providers that are exempt from DCF licensure.

Governor's Recommendation:

Recommend approval to increase budget authority by \$497,470 in the Federal Grants Trust Fund in the Family Safety Preservation program to assist Early Learning Coalition (ELC) staff at the Agency for Workforce Innovation in the development of health and safety environment standards and training curriculum to monitor child care programs who receive Child Care Development Funds that are not regulated by the Department of Children and Families.

Commission Staff Comments:

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Committee:</i> Healthcare Appropriations <i>House Analyst:</i> Stephanie Massengale
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	CHILDREN AND FAMILY SERVICES				
	Program: Family Safety Program <u>Family Safety And Preservation Services</u>				
301	Other Personal Services From Federal Grants Trust Fund		76,000	76,000	
312	Special Categories Grants And Aids - Child Protection From Federal Grants Trust Fund		421,470	421,470	

Department of Children and Family Services

EOG Number: B2011-0106

Problem Statement:

The Department of Children and Family Services (DCF) performed a detailed review of the department's Approved Operating Budget for Fiscal Year 2010-11 to ensure that the department's allocation of resources made maximum use of all available federal earnings. This analysis revealed the need to realign the operating budget between appropriation categories within the Family Safety and Preservation Services budget entity.

Agency Request:

The department requests a total transfer of \$861,127 between categories within the Family Safety and Preservation Services budget entity (\$273,113 in the General Revenue Fund, \$48,209 in the Child Welfare Training Trust Fund, \$117 in the Tobacco Settlement Trust Fund, \$512 in the Domestic Violence Trust Fund, \$117,868 in the Federal Grants Trust Fund, \$157,684 in the Welfare Transition Trust Fund and \$263,624 in the Social Services Block Grant Trust Fund) to ensure maximum use of all available federal earnings. (The request is budget neutral.)

Governor's Recommendation:

Recommend approval to transfer \$273,113 in general revenue, \$48,209 in the Child Welfare Training Trust Fund, \$117 in the Tobacco Settlement Trust Fund, \$512 in the Domestic Violence Trust Fund, \$117,868 in the Federal Grants Trust Fund, \$157,684 in the Welfare Transition Trust Fund, and \$263,624 in the Social Services Block Grant Trust Fund between categories within the Family Safety Preservation program to ensure the Department uses its available resources to the maximum federal earning potential.

Commission Staff Comments:

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

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

House Committee: Healthcare Appropriations
House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Family Safety Program <u>Family Safety And Preservation Services</u>				
300	Salaries And Benefits From General Revenue Fund		73,335	73,335	
301	Other Personal Services From General Revenue Fund		(9,228)	(9,228)	
302	Expenses From General Revenue Fund		141,010	141,010	
303	Operating Capital Outlay From General Revenue Fund		(383)	(383)	
307	Special Categories Contracted Services From General Revenue Fund		58,763	58,763	
309	Special Categories Grants And Aids - Domestic Violence Program From General Revenue Fund		5	5	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
312	Special Categories Grants And Aids - Child Protection From General Revenue Fund		(68,778)	(68,778)	
313	Special Categories Risk Management Insurance From General Revenue Fund		(2,362)	(2,362)	
316	Special Categories Grants And Aids - Residential Group Care From General Revenue Fund		(192,136)	(192,136)	
319	Special Categories Deferred-Payment Commodity Contracts From General Revenue Fund		(226)	(226)	
302	Expenses From Child Welfare Training Trust Fund		4,304	4,304	
307	Special Categories Contracted Services From Child Welfare Training Trust Fund		(48,209)	(48,209)	
312	Special Categories Grants And Aids - Child Protection From Child Welfare Training Trust Fund From Tobacco Settlement Trust Fund		43,905 117	43,905 117	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
316	Special Categories Grants And Aids - Residential Group Care From Tobacco Settlement Trust Fund		(117)	(117)	
300	Salaries And Benefits From Domestic Violence Trust Fund		512	512	
302	Expenses From Domestic Violence Trust Fund		(337)	(337)	
307	Special Categories Contracted Services From Domestic Violence Trust Fund		(173)	(173)	
309	Special Categories Grants And Aids - Domestic Violence Program From Domestic Violence Trust Fund		(2)	(2)	
300	Salaries And Benefits From Federal Grants Trust Fund		(5,362)	(5,362)	
301	Other Personal Services From Federal Grants Trust Fund		3,823	3,823	
302	Expenses From Federal Grants Trust Fund		(112,366)	(112,366)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
303	Operating Capital Outlay From Federal Grants Trust Fund		385	385	
307	Special Categories Contracted Services From Federal Grants Trust Fund		3,752	3,752	
309	Special Categories Grants And Aids - Domestic Violence Program From Federal Grants Trust Fund		(3)	(3)	
312	Special Categories Grants And Aids - Child Protection From Federal Grants Trust Fund		107,644	107,644	
313	Special Categories Risk Management Insurance From Federal Grants Trust Fund		2,264	2,264	
319	Special Categories Deferred-Payment Commodity Contracts From Federal Grants Trust Fund		(137)	(137)	
300	Salaries And Benefits From Welfare Transition Trust Fund		(137,465)	(137,465)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
301	Other Personal Services From Welfare Transition Trust Fund		3,285	3,285	
302	Expenses From Welfare Transition Trust Fund		(20,218)	(20,218)	
303	Operating Capital Outlay From Welfare Transition Trust Fund		(1)	(1)	
307	Special Categories Contracted Services From Welfare Transition Trust Fund		7,090	7,090	
312	Special Categories Grants And Aids - Child Protection From Welfare Transition Trust Fund		147,119	147,119	
319	Special Categories Deferred-Payment Commodity Contracts From Welfare Transition Trust Fund		190	190	
300	Salaries And Benefits From Social Services Block Grant Trust Fund		68,980	68,980	
301	Other Personal Services From Social Services Block Grant Trust Fund		2,120	2,120	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
302	Expenses From Social Services Block Grant Trust Fund		(12,393)	(12,393)	
303	Operating Capital Outlay From Social Services Block Grant Trust Fund		(1)	(1)	
307	Special Categories Contracted Services From Social Services Block Grant Trust Fund		(21,223)	(21,223)	
312	Special Categories Grants And Aids - Child Protection From Social Services Block Grant Trust Fund		(230,007)	(230,007)	
313	Special Categories Risk Management Insurance From Social Services Block Grant Trust Fund		98	98	
316	Special Categories Grants And Aids - Residential Group Care From Social Services Block Grant Trust Fund		192,253	192,253	
319	Special Categories Deferred-Payment Commodity Contracts From Social Services Block Grant Trust Fund		173	173	

Department of Children and Family Services

EOG Number: B2011-0107

Problem Statement:

The Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Provider-Funded Eligibility Staff program is a public/private partnership arrangement in which healthcare providers and other community organizations fund 50 percent of the cost of eligibility determination workers on the department's payroll. These eligibility workers determine eligibility for food stamps, Medicaid, and cash assistance. This 50 percent provider-funded match replaces the state matching funds that would otherwise be required by the ACCESS program. The provider-funded DCF employees are either physically located at the provider's facility or in an ACCESS call center.

The 2009 Legislature appropriated 97 full-time equivalent positions and \$2.9 million to fund this program. The salary appropriated for the positions included a 25 percent lapse; however, all 97 positions were filled on July 1, 2009 as a result of increasing caseloads. Additional budget authority to fund the program for the full 12 months in Fiscal Year 2009-10 was approved by the Legislative Budget Commission in an interim amendment (EOG # 0420). The department requires an increase of \$1,006,695 in budget authority to provide full funding for the provider-funded eligibility staff in the ACCESS program in Fiscal Year 2010-11. No additional state funds are required.

Agency Request:

The department requests increases in budget authority of \$503,347 in the Federal Grants Trust Fund and \$503,348 in the Grants and Donations Trust Fund within the Salaries and Benefits category in the Economic Self-Sufficiency Services budget entity to provide full funding for the provider-funded eligibility staff in the ACCESS program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$503,347 in the Grants Donations Trust Fund and \$503,348 in the Federal Grants Trust Fund within the Salaries and Benefits category in the Economic Self Sufficiency program to cover a 25 percent lapse for 97 provider funded positions appropriated in the Fiscal Year 2010-2011 General Appropriations Act for the Automated Community Connection to Economic Self-Sufficiency (ACCESS) program, which process applications for food stamps, Medicaid and cash assistance.

Commission Staff Comments:

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Committee:</i> Healthcare Appropriations <i>House Analyst:</i> Stephanie Massengale
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	CHILDREN AND FAMILY SERVICES				
	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u>				
356	Salaries And Benefits				
	From Grants And Donations Trust Fund		503,347	503,347	
	From Federal Grants Trust Fund		503,348	503,348	

Department of Children and Family Services

EOG Number: B2011-0114

Problem Statement:

The 2010 Legislature appropriated \$1,345,424 and 19 positions to the Department of Children and Family Services (DCF) for Fiscal Year 2010-11 for increased workload in the Office of Appeals Hearings. This appropriation includes \$1,052,534 for Salaries and Benefits, \$286,506 for Expenses and \$6,384 for Transfer to Department of Management Services - Human Resources. No appropriation was provided for Operating Capital Outlay (OCO).

DCF has determined the need for 26 new laptops in the Office of Appeals Hearings--14 for new hearing officers and 12 for equipment replacement to existing hearing officers. The estimated cost per laptop is \$1,226. This unit price includes a laptop, a docking station, a monitor and a desktop keyboard mouse. The department discovered that purchasing the items as a package precludes the need to purchase laptops and desktops separately at a higher cost. Although the cost of each individual item included in the package is less than the \$1,000 OCO threshold, purchasing rules require that package items be combined into one unit cost. Since the cost of each package is \$1,226, the laptops must be purchased from OCO rather than the Expenses category. The department needs to transfer \$31,876 from Expenses to OCO to purchase 26 laptop computers for the Appeals Hearings Office at a cost of \$1,226 per laptop.

Agency Request:

The department requests the transfer of \$31,876 (\$16,175 in general revenue; \$12,883 in Federal Grants Trust Fund; and \$2,818 in Welfare Transition Trust Fund) from the Expenses category to the Operating Capital Outlay category to purchase 26 laptop computers for Appeals Hearings officers.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$12,883 in the Federal Grants Trust Fund, \$2,818 in the Welfare Transition Trust Fund, and \$16,175 in general revenue from the Expenses category to the Operating Capital Outlay category within the Executive Direction and Support Services program to purchase 26 laptop computers for appeals hearings officers.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Committee: Healthcare Appropriations

House Analyst: Stephanie Massengale

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Executive Leadership <u>Executive Direction And Support Services</u>				
272	Expenses				
	From General Revenue Fund		(16,175)	(16,175)	
	From Federal Grants Trust Fund		(12,883)	(12,883)	
	From Welfare Transition Trust Fund		(2,818)	(2,818)	
273	Operating Capital Outlay				
	From General Revenue Fund		16,175	16,175	
N/A	From Federal Grants Trust Fund		12,883	12,883	
	From Welfare Transition Trust Fund		2,818	2,818	

Department of Children and Family Services

EOG Number: B2011-0125

Problem Statement:

The Department of Children and Family Services (DCF) was awarded \$6,976,652 from the American Recovery and Reinvestment Act of 2009 (ARRA), STOP Violence Against Women Formula Grant Program (STOP Grant). The STOP Grant award went into effect on May 1, 2009, and will expire on April 30, 2011. The purpose of this grant is to develop and strengthen effective responses to violence against women, preserve and create jobs, and promote economic recovery. This grant is used to educate the public on domestic violence; enable specialized law enforcement units to work with domestic violence advocates who target high risk domestic violence crime cases; enhance statewide domestic violence legal services by expanding existing court services; support victims with such services as transportation and employment training; and promote economic growth by strengthening law enforcement, prosecutors, and court and victim services personnel who focus on violent crimes against women.

The appropriation for the STOP Grant program for Fiscal Year 2009-10 was not fully expended because several providers experienced delays in hiring and implementing the program. As of June 30, 2010, the unexpended balance in this grant program was \$354,430. The department does not have sufficient budget authority to spend the \$354,430 unexpended balance in Fiscal Year 2010-11, before the grant expires on April 30, 2011.

Agency Request:

The department requests an increase of \$354,430 in Federal Grants Trust Fund budget authority in the Grants and Aids - Violence Against Women Act ARRA category within the Family Safety and Preservation Services budget entity to fully use available ARRA funding that was not spent in Fiscal Year 2009-10.

Governor's Recommendation:

Recommend approval to increase budget authority by \$354,430 in the Federal Grants Trust within the Grants and Aids Violence Against Women American Recovery and Reinvestment Act (ARRA) category in the Family Safety and Preservation program for the ARRA STOP Violence Against Women grant award.

Commission Staff Comments:

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Committee:</i> Healthcare Appropriations <i>House Analyst:</i> Stephanie Massengale
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
322	CHILDREN AND FAMILY SERVICES				
	Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories Grants And Aids - Violence Against Women Act - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		354,430	354,430	

Department of Children and Family Services

EOG Number: B2011-0141

Problem Statement:

The Governor's Commission on Volunteerism and Community Service, commonly referred to as Volunteer Florida, received a federal grant of \$42,430 from the Corporation for National and Community Services, to plan for the creation of a new volunteer program in Santa Rosa County, similar to one that already exists in Escambia County. The goal of this planning grant is to merge the organizations in these two counties into one coalition, the "AmeriCorps Coalition of Escambia and Santa Rosa" (ACES). The grant requires a match of \$18,249, which can be provided as cash or in-kind. It will be in effect from September 1, 2010, through March 31, 2011.

On August 3, 2010, Volunteer Florida notified the Department of Children and Family Services (DCF) of its intent to contract with DCF Circuit One (Northwest Region) for the planning of ACES. DCF Circuit One will serve as the administrative lead for this planning activity. Grant funds will be used to assess community service needs, plan and prepare for an AmeriCorps program, and train and provide workshops for community organizations. Escambia and Santa Rosa counties encompass a diverse population in both rural and urban areas. ACES will strive to: erase barriers to services caused by county lines; reduce misinformation by those in need of services; and assist service providers in delivering necessary services in the two-county area.

DCF District One will allocate \$40,327 of the total \$42,430 grant for direct project costs, including temporary staff salaries, travel, supplies, software, staff training, and rent. The grant balance of \$2,103 will be used for administrative overhead associated with the project.

DCF Circuit One will provide \$12,956 of the match required by the grant as an in-kind contribution. The circuit will allocate part of the cost of an existing position to serve as ACES project director for the first 8 months of the project. This position will spend seven to eight hours per week on ACES for those 8 months. The circuit will also provide office space for project staff, including computers, telephone, internet connectivity, and copiers. The United Way of Escambia County will fund \$5,249 of the salary cost associated a part-time director of community impact.

The department needs \$40,327 in Federal Grants Trust Fund budget authority to fund the direct costs associated with the ACES project in Escambia and Santa Rosa Counties.

Agency Request:

The department requests an increase of \$40,327 in Federal Grants Trust Fund budget authority in the State Operations - American Recovery and Reinvestment Act of 2009 category, within the Family Safety and Preservation Services budget entity, to implement the AmeriCorps Coalition of Escambia and Santa Rosa project.

Governor's Recommendation:

Recommend approval to increase budget authority by \$40,327 in the Federal Grants Trust Fund within the State Operations - American Recovery and Reinvestment Act category in the Family Safety Preservation program to implement the AmeriCorps Coalition of Escambia and Santa Rosa Project (ACES) and identify where issues and needs of both counties overlap and how the combined efforts of partner organizations can help develop a more seamless and consistent process to reduce child abuse.

Commission Staff Comments:

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

Senate Committee: Health and Human Services Appropriations

Senate Analyst: Marta Hardy

House Committee: Healthcare Appropriations

House Analyst: Stephanie Massengale

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	CHILDREN AND FAMILY SERVICES				
N/A	Program: Family Safety Program <u>Family Safety And Preservation Services</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		40,327	40,327	