

**LEGISLATIVE
BUDGET
COMMISSION**

Rudy Garcia, Chair

Stan Mayfield, Vice Chair

(deceased September 30, 2008)

**MEETING PACKET
Thursday, October 23, 2008
1:00 P.M.
412 Knott Building**

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



LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, October 23, 2008
1:00 P.M.
412 Knott Building



Members

Senator Rudy Garcia

Senator JD Alexander
Senator Lisa Carlton
Senator Mike Fasano
Senator Gwen Margolis
Senator Nan Rich
Senator Stephen Wise

Representative Stan Mayfield
(deceased September 30, 2008)
Representative Aaron Bean
Representative Dean Cannon
Representative Matt Meadows
Representative Joe Pickens
Representative Ray Sansom
Representative Ron Saunders

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- I. Consideration of the following budget amendments:
 - A. Department of Education
EOG #B2009-0244 1
 - B. Department of Community Affairs
EOG #B2009-0288 4
 - C. Department of Transportation
EOG #W2009-0037 6
 - D. Executive Office of the Governor
EOG #B2009-0309 8
- II. Other Business

Department of Education

EOG Number: B2009-0244

Problem Statement: The College Cost Reduction & Access Act (HR 2669) was signed by President Bush in September 2007. Part B, Section 411, establishes the College Access Challenge Grants Program (CACGP). The purpose of the CACGP is to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. Approved applications will be funded in federal fiscal years 2008-09 and 2009-10. Funding is provided to states on a two to one (Federal/State) match requirement.

The Florida Department of Education submitted a grant award application and received notification in August that the application had been approved in the amount of \$3,116,708 for each federal fiscal year for two years. Existing Florida Student Assistance Grant Program funds will be used to meet the CACGP match requirements. The project abstract in the approved application outlines the following goals and objectives:

- (1) Expand postsecondary access to eligible students by increasing the number of need-based aid grants.
- (2) Reduce the remediation rate/increase the college-readiness rate of high school graduates.
- (3) Increase student, parent, and counselor knowledge and use of the tools available to them in Florida to explore careers and postsecondary options, create academic plans for high school that will prepare them for college, and track progress toward goals.
- (4) Increase student and secondary counselor knowledge of postsecondary requirements, admission procedures, and financial aid.
- (5) Provide hands-on assistance to high school seniors in choosing a college program, completing the admission applications, and finding and applying for financial aid.
- (6) Increase student success in core courses.
- (7) Increase AA degree seeking students' awareness about and use of Florida's articulation audit tool (FACTS.org).
- (8) Increase the availability of information for college-bound economically disadvantaged students in Florida to help them prepare for and gain access to college.

Agency Request: The Florida Department of Education, Student Financial Aid Program-Federal requests additional budget authority in the Federal Grants Trust Fund of \$3,116,708 in the Grants and Aids - College Access Challenge Grant Program category in order to carry out the goals and objectives of the grant award.

Governor's Recommendation: Recommend approval to increase budget authority by \$3,116,708 in the Federal Grants Trust Fund

within the Grants and Aids - College Access Challenge Grant Program to carry out the goals and objectives of a new federal grant award.

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

Senate Committee: Higher Education Appropriations
Senate Analyst: Paul Bryant

House Council: Schools and Learning
House Analyst: Mark Eggers

*Budget Commission Meeting
October 23, 2008*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Office Of Student Financial Assistance <u>Program: Student Financial Aid Program - Federal</u> Special Categories Grant And Aids - College Access Challenge Grant Program From Federal Grants Trust Fund		3,116,708	3,116,708	

Department of Community Affairs

EOG Number: B2009-0288

Problem Statement: The Division of Emergency Management (DEM) within the Department of Community Affairs has received a 2008 Hazardous Materials Emergency Preparedness Grant Program (HMEP) award from the U.S. Department of Transportation in the amount of \$774,750.

This grant award provides \$254,181 for planning (developing, improving, and implementing emergency plans; conducting commodity flow studies; and determining regional hazardous response needs) and \$520,569 for training (preparing public sector employees to respond safely and efficiently to accidents and incidents involving the transportation of hazardous materials). The period of performance for the HMEP grant extends from September 30, 2008 to September 30, 2009. The grant has a 20% non-federal match requirement which can be met through DEM's annual Operating Trust Fund expenditures.

DEM was appropriated \$500,000 in the 2008-09 GAA for this grant program, resulting in the need for additional budget authority of \$274,750 to utilize the full grant award.

Agency Request: The Department of Community Affairs requests \$274,750 in additional budget authority in the Grants and Donations Trust Fund, Hazardous Materials Emergency Planning Grant category to fully utilize a federal grant award enhancing the State's hazardous materials emergency planning and training capabilities.

Governor's Recommendation: Recommend approval to increase budget authority by \$274,750 in the Grants and Donations Trust Fund to fully utilize available funds within the Hazardous Materials Emergency Preparedness Grant Program (HMEP) from the U.S. Department of Transportation.

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: Tom Weaver

House Council: Economic Expansion and Infrastructure
House Analyst: Jason Rojas

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
1539	Program: Emergency Management <u>Emergency Planning</u> Special Categories Hazardous Materials Emergency Planning Grant From Grants And Donations Trust Fund		274,750	274,750	

Department of Transportation

EOG Number: W2009-0037

<p>Problem Statement: This amendment requests budget authority of \$38,505,992 to provide funding for a construction project that will add lanes and reconstruct SR10/US 90/Mahan Drive from Dempsey Mayo Road to Walden Road in Leon County.</p>	
<p>The total estimated construction cost for the Mahan Drive project is \$42,436,324. The funding includes a federal earmark of \$710,500, advancement of federal surface transportation and Strategic Intermodal System funds of \$14,707,592, and local funds of \$27,018,232. The Department currently has budget authority to cover \$3.9 million of the \$42.4 million project. To cover the advancement of federal funds into the current year and funding provided by the Department of Management Services and Blueprint 2000, the Department requires \$38.5 million of additional budget authority.</p>	
<p>The addition of this project to the current year Adopted Work Program is possible based on the funding provided by outside sources and the advancement of federal funds. However, additional budget authority is necessary to enable the Department to obligate the local, state, and federal funds, as well as to cover the state match required for federal funds.</p>	
<p>Agency Request: The Department requests \$38,505,992 of additional budget authority in the State Transportation Trust Fund, Arterial Highway Construction appropriation category in the Highway Operations budget entity for a construction project on SR 10/US 90/Mahan Drive in Leon County.</p>	
<p>Governor's Recommendation: Recommend approval to increase fixed capital authority by \$38,505,992 in the State Transportation Trust Fund, Arterial Highway Construction appropriation category, to advance a construction project on SR 10/US 90/Mahan Drive in Leon County.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Economic Expansion and Infrastructure House Analyst: Teddi Creamer</p>
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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
2106	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		38,505,992	38,505,992	

Executive Office of the Governor

EOG Number: B2009-0309

Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request: The Executive Office of the Governor requests a release of \$2,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$2,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

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 Council: Economic Expansion and Infrastructure
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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>										
	Special Categories Quick Action Closing Fund From General Revenue Fund			(2,000,000)	2,000,000		(2,000,000)	2,000,000			