

**LEGISLATIVE
BUDGET
COMMISSION**

Rudy Garcia, Chair

David Rivera, Vice-Chair

MEETING PACKET

Wednesday, December 09, 2009

12:00 noon

412 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA

Wednesday, December 09, 2009
12:00 noon
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

Representatives 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. Other Business

Department of Legal Affairs and Attorney General

EOG Number: B2010-0277

Problem Statement:

The Office of the Attorney General administers the Federal Victims of Crime Act (VOCA) assistance grants. Through the United State 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 to understand and participate in the criminal justice system, and providing victims with a measure of safety and security.

The grant for Fiscal Year 2008 was \$6,897,000. The Office of the Attorney General requested and received \$6,897,000 in spending authority in the Fiscal Year 2009-10 Appropriations Act based on the 2008 grant award. The 2009 VOCA grant was awarded September 4, 2009, after the appropriations process was complete. The actual award for the 2009 grant is \$11,687,000; \$4,790,000 more than the spending authority appropriated.

Agency Request:

The Office of the Attorney General is requesting \$4,790,000 in additional spending authority in the Federal Grants Trust Fund in the Victims Services Budget Entity due to an increase in the Federal VOCA Grant award for 2009. The Department of Justice issued the 2009 VOCA Grant Award in the amount of \$11,687,000 on September 4, 2009.

The authority appropriated in special appropriation category Awards to Claimants was based on the 2008 grant award. It is necessary to increase the authority to enable the department to award these additional funds to local community public and not-for-profit agencies for use in responding to victims of crime, as directed by the United States Department of Justice.

Governor's Recommendation:

Recommend approval to increase budget authority by \$4,790,000 in the Federal Grants Trust Fund due to an increase in the 2009 Victims of Crime Act (VOCA) Grant award which will allow the department to award the additional funds to local community public and not for profit agencies for use in responding 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: Frances Butler

House Council: 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
LEGAL AFFAIRS , AND ATTORNEY GENERAL					
1265	Program: Office Of Attorney General <u>Victim Services</u> Special Categories Awards To Claimants From Federal Grants Trust Fund		4,790,000	4,790,000	

Department of Corrections

EOG Number: B2010-0370

Problem Statement:

The department has received funding for four additional grant funded programs as follows:

- 1) In August 2009, the U.S. Department of Justice, Office of Justice Programs awarded the department \$750,000 in grant funding under the Fiscal Year 2009 Second Chance Act Prisoner Reentry Initiative. The award period for this grant is October 1, 2009 through September 30, 2010. The department, in partnership with the City of Jacksonville (COJ), will use the Fiscal Year 2009 Second Chance Act Prisoner Reentry Initiative funds to deliver a comprehensive model through the Offenders About to Reenter Society (O.A.R.S) initiative for inmate reentry into Jacksonville (Duval County), Florida. The department does not have sufficient budget authority in the contracted services appropriation category for the state match required to receive the Second Chance Act grant.
- 2) In August 2009, the U.S. Department of Justice, Office of Justice Programs awarded the department's Community Corrections program \$3,448,782 in grant funding under the FY 09 Recovery Act Edward Byrne Memorial Competitive Grant Program: Providing for Funding of Neighborhood Probation and Parole Officers. The award period for this grant is two years from August 1, 2009 through July 31, 2011. The department will use these funds to develop a program entitled "Strengthening Community Supervision in Florida." The department will hire/rehire twenty-five (25) correctional probation officers in targeted judicial circuits. The department does not have sufficient budget authority in the Federal Grants Trust Fund in the Salaries and Benefits - ARRA, and State Operations - ARRA appropriations categories to expend these grant funds.
- 3) In June 2009 the department was awarded \$387,312 from the Florida Department of Education as part of the American Restoration and Reinvestment Act of 2009 (ARRA). The department will use these funds to expand educational opportunities to help those offenders with disabilities that have low academic attainment and demonstrate low rates of improvement. The department does not have sufficient budget authority in the Federal Grants Trust Fund in the State Operations - ARRA appropriation category to expend these grant funds.
- 4) The Florida Legislature appropriated Fiscal Year 2009 Recovery Act Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to expand adult post-adjudicatory drug courts in an effort to save the State of Florida dollars by diverting offenders from prison. As required by this two-year appropriation, the Office of the State Courts Administrator (OSCA) in conjunction with the

Florida Association of Drug Court Professionals (FADCP), and after considering the input of circuit court personnel and various other stakeholders, developed a proposal for implementing the grant resources. The department will receive \$750,139 to provide services under this approved expansion plan. The department will use these funds to hire (13) thirteen new Correctional Probation Senior Officers to help offset the additional workload that will be created by the drug court expansion. The department does not have sufficient budget authority in the Federal Grants Trust Fund in the Salaries and Benefits - ARRA, and State Operations - ARRA appropriation categories to expend these grant funds.

Agency Request:

The department is requesting \$2,913,811 in additional trust fund authority needed in FY 2009-10 to expend federal funding received this fiscal year, of which \$2,738,811 is from federal stimulus grants as part of the American Restoration and Reinvestment Act of 2009 (ARRA). These grants are for two years, and the department is requesting additional trust fund authority for the first year of the grants. Below are the total amount of the awards and the trust fund authority required for the life of the grant.

	TOTAL AWARD	YEAR 1 FY 2009-10	YEAR 2 FY 2010-11
Second Chance Act Prisoner Reentry Initiative	750,000	175,000	132,944
ARRA - Strengthening Community Supervision in Florida	3,448,782	1,795,016	1,653,766
ARRA - Basic Education Skills - IDEA Part B Entitlement	387,312	193,656	193,656
ARRA - Drug Court Expansion Program	1,500,278	750,139	750,139
TOTAL	6,086,372	2,913,811	2,730,505

Governor's Recommendation:

Recommend approval to increase budget authority by \$175,000 in the Administrative Trust Fund and \$2,738,811 in the Federal Grants Trust Fund to allow the department to expend American Recovery and Reinvestment Act (ARRA) of 2009 grant funding for four grant programs: the Second Chance Act; ARRA-Strengthening Community Supervision Grant; ARRA - IDEA (Education) Grant; and ARRA - Drug Court Expansion Grant.

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

House Council: Criminal and Civil Justice Appropriations

Senate Analyst: Frances Butler

House Analyst: John McAuliffe

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: Department Administration <u>Executive Direction And Support Services</u>				
	Special Categories Contracted Services From Administrative Trust Fund		175,000	175,000	
	Program: Community Corrections <u>Probation Supervision</u>				
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		317,391	317,391	
	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		193,656	193,656	
Program: Community Corrections <u>Probation Supervision</u>					

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			Appropriation	Appropriation	Appropriation
	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		2,227,764	2,227,764	

Justice Administration

EOG Number: B2010-0302

Problem Statement:

The Justice Administrative Commission (JAC) is projecting a budget shortfall in both the Criminal Conflict and Child Dependency/Civil Conflict Case Costs appropriations categories. These appropriations pay for attorneys' fees and related due process costs for the representation of indigent persons in criminal and civil proceedings as provided for by state law (see ss. 27.5304 and 29.007, F.S.). Early release of these appropriations was provided on September 29, 2009. Even with the early releases, however, the JAC estimates that Criminal Conflict funds will only pay bills through December 4, 2009, and the Child Dependency/Civil Conflict funds will pay bills through January 4, 2010. Appropriations are made to a contingency fund each year to deal with any shortfalls in these legal due process categories and these funds can only be released by the Legislative Budget Commission.

Agency Request:

The Justice Administrative Commission requests the full release of General Revenue funds of \$5,388,626 from the Due Process Contingency Fund (Line Item 798) to help alleviate a projected deficit in the Criminal Conflict and Child Dependency/Civil Conflict Case Costs categories. This release of funds will be necessary to continue payments of attorney fees and expenses to provide for the legal needs of indigent persons. Use of the contingency fund is allowed after no other funds are available for transfer within the JAC. At this time, no significant surpluses are projected in other due process categories. Staffs from the Legislature, the Governor's Office, and the JAC will continue to monitor due process expenditures during the remainder of the state fiscal year to identify surplus funds that could be transferred into these categories in the event that the contingency funds are not sufficient.

Governor's Recommendation:

Recommend approval to release General Revenue funds in the amount of \$5,388,626 in the Due Process Contingency Fund from unbudgeted reserve to help alleviate a projected budget deficit in the Criminal Conflict and Child Dependency/Civil Conflict Case Costs categories.

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: Claude Hendon

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

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	<u>Program: Justice Administrative Commission Executive Direction And Support Services</u>				
798	Special Categories Due Process Contingency Fund From General Revenue Fund		(5,388,626)	(5,388,626)	
792	Special Categories Child Dependency And Civil Conflict Case From General Revenue Fund		1,327,367	1,327,367	
794	Special Categories Criminal Conflict Case Costs From General Revenue Fund		4,061,259	4,061,259	

Justice Administration

EOG Number: B2010-0399

Problem Statement:

The State Attorney's Office, 11th Judicial Circuit, received a grant from the United States Department of Justice, Office of Justice Programs, Recovery Act Edward Byrne Memorial Grant Program beginning September 1, 2009, through August 31, 2011, in the amount of \$2,098,741. In Miami-Dade County, there are at least 77 gangs actively involved in a variety of criminal activities, including narcotics trafficking and homicides. The Miami-Dade State Attorney's Office created a Gang Unit and Gun Violence Enforcement Team. The State Attorney's project is titled: Targeting Violent Crimes and Gangs Through a Data-Driven Approach. The grant allows the hiring of prosecution staff to develop criminal cases using long-term proactive investigative techniques developed through this grant to target and dismantle the most dangerous organized criminal street gangs in South Florida. The grant provides funding beginning November 1, 2009.

Agency Request:

The State Attorney, 11th Judicial Circuit requests \$725,106 of additional budget authority in the Grants and Donations Trust Fund to implement a Federal grant "Targeting Violent Crimes and Gangs" for eight months of the current fiscal year from November 1, 2009 through June 30, 2010. Existing vacant positions and unused salary rate will be used for this new grant.

Governor's Recommendation:

Recommend approval to increase budget authority by \$725,106 in the Grants and Donations Trust Fund for the State Attorney, 11th Judicial Circuit to utilize funds received from the United States Department of Justice, Office of Justice Programs, Recovery Act Edward Byrne Memorial Grant Program to implement a "Targeting Violent Crimes and Gangs" grant.

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: Claude Hendon

House Council: Criminal and Civil Justice Appropriations

House Analyst: Loretta Darity

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
JUSTICE ADMINISTRATION					
N/A	State Attorneys <u>Program: State Attorneys - Eleventh Judicial Circuit</u>				
	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		516,580	516,580	
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		208,526	208,526	

Department of Business and Professional Regulation

EOG Number: B2010-0256

Problem Statement:

Chapter 2009-66, Laws of Florida, authorized a type two transfer of the licensing and regulatory functions of professional surveyors and mappers from the Department of Business and Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS), effective October 1, 2009. Enactment of the law requires that all powers, duties, functions, records, personnel, property, pending issues and existing contracts, administrative authority and rules, and unexpended balances of appropriations, allocations and other funds for the professions be transferred to DACS, as defined in s. 20.06(2), F.S.

The Fiscal Year 2009-2010 General Appropriations Act provided four full-time equivalent positions and \$642,642 to DACS to partially fund program operations for the surveyors and mappers. DBPR is requesting approval to transfer budget authority in the amount of \$105,403 to DACS, which will be used to augment the estimated budget needs to fully support the licensing and regulation as directed by Chapter 2009-66, Laws of Florida.

Agency Request:

The Department of Business and Professional Regulation requests the transfer of budget authority in the amount of \$5,628 from the Administrative Trust Fund and \$99,775 from the Professional Regulation Trust Fund to the Department of Agriculture and Consumer Services' General Inspection Trust Fund to partially support the licensure and regulation of surveyors and mappers, pursuant to Chapter 2009-66, Laws of Florida.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$5,628 from the Department of Business and Professional Regulation's Administrative Trust Fund and \$99,775 from their Professional Regulation Trust Fund to the Department of Agriculture and Consumer Services' General Inspection Trust Fund, to partially support the regulation of surveyors and mappers, as directed in Chapter 2009-66, Laws of Florida

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 Council: Government Operations Appropriations
House Analyst: Bruce Topp

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
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
	Program: Consumer Protection <u>Consumer Protection</u>				
1382	Other Personal Services From General Inspection Trust Fund		5,444	5,444	
1383	Expenses From General Inspection Trust Fund		49,882	49,882	
1384	Special Categories Contracted Services From General Inspection Trust Fund		50,077	50,077	
BUSINESS AND PROFESSIONAL REGULATION					
	Program: Professional Regulation <u>Compliance And Enforcement</u>				
2202	Other Personal Services From Professional Regulation Trust Fund		(4,344)	(4,344)	
2203	Expenses From Professional Regulation Trust Fund		(37,066)	(37,066)	

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			Appropriation	Appropriation	Appropriation
2206	Special Categories Unlicensed Activities From Professional Regulation Trust Fund Program: Service Operation <u>Central Intake</u>		(23,298)	(23,298)	
2189	Expenses From Administrative Trust Fund <u>Testing And Continuing Education</u>		(5,628)	(5,628)	
2197	Special Categories Examination Testing Services For Professional Regulation From Professional Regulation Trust Fund		(35,067)	(35,067)	

Department of Citrus

EOG Number: B2010-0268

Problem Statement:

The Department of Citrus is requesting the transfer of \$5,100,000 in the Citrus Advertising Trust Fund between budget entities and appropriation categories to support research to combat citrus diseases. The department currently has appropriation authority of \$9.9 million in the Contracted Services category in the Citrus Research budget entity for product research, economic research, harvesting research and citrus disease research. On June 24, 2009, the Florida Citrus Commission approved an internal operating budget of approximately \$15 million for all research projects, which included \$10 million to support citrus greening disease research. Funds are available to transfer due to reduced marketing activities in order to provide additional support for disease research.

Agency Request:

The department requests the transfer of \$5,100,000 from the Citrus Advertising Trust Fund in the Paid Advertising/Promotion category in Agriculture Products Marketing, to the Contracted Services category in Citrus Research to support research projects on citrus disease.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$5,100,000 in the Citrus Advertising Trust Fund from Paid Advertising/Promotion to Contracted Services for continued citrus greening disease research activities.

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: Sandra Blizzard

House Council: Natural Resources Appropriations
House Analyst: Kate Bellflower

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CITRUS					
2303	Program: Citrus <u>Citrus Research</u> Special Categories Contracted Services From Citrus Advertising Trust Fund		5,100,000	5,100,000	
2319	<u>Agricultural Products Marketing</u> Special Categories Paid Advertising And Promotion From Citrus Advertising Trust Fund		(5,100,000)	(5,100,000)	

Department of Environmental Protection

EOG Number: B2010-0320

Problem Statement:

The Department of Environmental Protection (department) has been awarded \$4,143,000 from the United States Environmental Protection Agency (EPA) for the Underground Storage Tank Program. These funds are provided to assist the State of Florida in developing, implementing and maintaining an effective program for the remediation of leaking underground storage tanks containing petroleum and for meeting the provisions of the Energy Policy Act of 2005.

The department does not have sufficient spending authority in the Federal Grants Trust Fund for the additional federal funds provided by the EPA for the Underground Storage Tank Program. The department anticipates expending \$3,609,470 in the current year for these awards, with an estimated \$550,000 to be expended from other existing categories in the Federal Grants Trust Fund. As a result, the department is requesting an increase of \$3,059,470 in budget authority in the Federal Grants Trust Fund.

Agency Request:

The Department of Environmental Protection is requesting an increase of \$3,059,470 in the Federal Waste Planning Grants special category in the Federal Grants Trust Fund in order to expend federal grants provided by the United States Environmental Protection Agency for the Underground Storage Tank Program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$3,059,470 in the Federal Grants Trust Fund to enhance the state's Petroleum Tank Cleanup Program by conducting site assessments and remediation of petroleum contaminated sites, as well as, assist the state in developing, maintaining and implementing an effective Underground Storage Tank Program to meet the provisions of the Energy Policy Act of 2005.

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: Dawn Pigott

House Council: Natural Resources Appropriations

House Analyst: Terri Smith

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
ENVIRONMENTAL PROTECTION					
1752	Program: Waste Management <u>Waste Control</u> Special Categories Federal Waste Planning Grants From Federal Grants Trust Fund		3,059,470	3,059,470	

Department of Revenue

EOG Number: B2010-0368

Problem Statement:

The Unemployment Compensation Tax (UT) is managed within the Department of Revenue (DOR) and the Agency for Workforce Innovation (AWI). The DOR is responsible for the UT collection, audit, enforcement and information technology support. The AWI is responsible for the determination and distribution of the unemployment compensation benefits. The DOR renewed its contract with AWI which took effect on October 1, 2009, and will end on September 30, 2010. The contract allows for DOR to be compensated using federal funds and includes specific operations and maintenance requirements relating to UT services. The DOR does not currently have sufficient Federal Grants Trust Fund spending authority to use the federal funds available under the AWI contract.

Agency Request:

The Department of Revenue requests an increase of \$1,215,784 from the Federal Grants Trust Fund with the placement of \$259,639 in unbudgeted reserve in the Contracted Services category to allow the department to fully support the Agency for Workforce Innovation contractual service level agreement and the SUNTAX application.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,215,784 in the Federal Grants Trust Fund, with the placement of \$259,639 into unbudgeted reserve, in the Contracted Services appropriation category to allow the department to meet the SUNTAX system operation and maintenance requirements and support service levels for Unemployment Compensation Tax processing as agreed upon in the department's Service Level Agreement with the Agency for Workforce Innovation.

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: Sandra Blizzard

House Council: Government Operations Appropriations
House Analyst: Richard Fox

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
REVENUE								
3037	Program: Information Services Program <u>Information Technology</u>							
	Special Categories Contracted Services From Federal Grants Trust Fund		1,215,784	259,639	1,215,784	259,639		

Department of Agriculture and Consumer Services

EOG Number: B2010-0269

Problem Statement:

On April 7, 2009, the Governor declared a State of Emergency and issued Executive Order #09-87 for "Emergency Management - River Flooding" due to the heavy rainfall that produced significant flooding in the Florida panhandle and big bend area. The state also received Federal Emergency Management Agency (FEMA) emergency declaration 1831 on April 21, 2009, for 11 counties as a result of the flooding in North Florida. The Division of Forestry (division) deployed road crew personnel to do emergency repair on roads and bridge systems in these impacted areas.

After the emergency repairs were completed, FEMA performed an assessment on all roads affected by the storm and determined an additional \$1,272,180 would be awarded to the division to rebuild and repair the roads and bridges. The department received \$488,000 in budget authority through budget amendment EOG #B0242 which was approved on September 7, 2009. The division is requesting the remaining balance of \$784,180 in additional budget authority, which will cover the costs of equipment, materials and other expenses to complete ninety projects assigned by FEMA.

Agency Request:

The department is requesting additional budget authority in the amount of \$784,180 in the Incidental Trust Fund, in the special category Grants & Aids-Severe Weather and Flooding-State Operations, for the Division of Forestry to cover costs associated with construction projects assigned by FEMA as a result of flooding in North Florida.

Governor's Recommendation:

Recommend approval to increase budget authority by \$784,180 in the Incidental Trust Fund to cover the costs of equipment, materials and other expenses to complete the ninety projects assigned by FEMA as a result of the flooding in North Florida.

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: Sandra Blizzard

House Council: Natural Resources Appropriations

House Analyst: Kate Bellflower

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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
N/A	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE Program: Forest And Resource Protection <u>Wildfire Prevention And Management</u>				
	Special Categories Grants And Aids - 2008-09 Severe Weather And Flooding - State Operations From Incidental Trust Fund		784,180	784,180	

Department of Agriculture and Consumer Services

EOG Number: B2010-0313

Problem Statement:

The United States Department of Agriculture and the Food and Drug Administration collaborated with selected state and local food regulatory laboratories to establish the Food Emergency Response Network (FERN). FERN is a network of public food and health laboratories working together to prevent or respond to possible attacks or other emergencies involving foods. In August of 2009, the Division of Food Safety was awarded federal grant funding for a three-year period beginning in September 2009, for the division's food safety laboratory to develop, improve and use food safety and security testing programs. The grant funding also provides training in current food testing methodologies, participation in method enhancement activities to extend analysis capability, and analysis of surveillance and emergency outbreak samples.

The annual amount of funding for the grant is \$250,000, totaling \$750,000 for the three-year period. Based on this award, the Division of Food Safety is requesting additional budget authority in the Federal Grants Trust Fund in the amount of \$243,858 for the 2009-10 fiscal year.

Agency Request:

The Department of Agriculture and Consumer Services requests an increase of \$243,858 in the Federal Grants Trust Fund to support grant funding for the Food Emergency Response Network, to allow the Division of Food Safety to continue food safety and security testing programs approved by the United States Department of Agriculture and the Food and Drug Administration.

Governor's Recommendation:

Recommend approval to increase budget authority by \$243,858 in the Federal Grants Trust Fund to support grant funding for the Food Emergency Response Network (FERN), allowing the Division of Food Safety to continue food safety and security testing programs.

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: Sandra Blizzard

House Council: Natural Resources Appropriations

House Analyst: Kate Bellflower

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
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
	Program: Food Safety And Quality <u>Food Safety Inspection And Enforcement</u>				
1364	Salaries And Benefits From Federal Grants Trust Fund		62,416	62,416	
1365	Other Personal Services From Federal Grants Trust Fund		35,000	35,000	
1366	Expenses From Federal Grants Trust Fund		129,642	129,642	
1367	Operating Capital Outlay From Federal Grants Trust Fund		12,800	12,800	
1368	Special Categories Contracted Services From Federal Grants Trust Fund		4,000	4,000	

Department of Elder Affairs

EOG Number: B2010-0362

Problem Statement:

During September 2009, the Department of Elder Affairs received funding for the following three new federal grants:

Community Living Pilot Project (CLP)—This is a two year grant with funding for one year totaling \$575,469. This pilot project will target elders at high risk for nursing home placement and spend down to Medicaid. The project will emphasize greater flexibility in the use of state program funding; rapid authorization of services that offer a consumer-directed option; and responsiveness to the unique and changing needs of the target population, independent of funding sources. The project will operate in Broward, Marion and Miami-Dade counties in concert with the Planning and Service Area (PSA) 10 Aging and Disability Resource Center (ADRC), and PSAs 3 and 11 Aging Resource Centers (ARCs), respectively. The department estimates a total of \$385,122 will be spent in Fiscal Year 2009-2010.

Aging and Disability Resource Centers (ADRC)—This is a three year grant with funding for one year totaling \$238,842 to expand the disability population served by one of the existing Aging and Disability Resource Centers (ADRC) and to transition one of the current Aging Resource Centers (ARC) to a fully functioning Aging and Disability Resource Center. The goals of this proposal are to strengthen current ADRC efforts by expanding the target population of people with disabilities served by the ADRC in Planning and Service Area (PSA) 5 to include persons with developmental disabilities, transition the Aging Resource Center in PSA 8 to a fully functioning ADRC by expanding services to include persons with developmental disabilities and establish a framework for statewide implementation of ADRCs. The department estimates a total of \$177,035 will be spent in Fiscal Year 2009-2010.

Supplemental Nutrition Assistance Program (SNAP)—This is a three year grant from the U.S. Department of Agriculture totaling \$496,192. The SNAP program, formerly known as the food stamp program, has most applicants for benefits fill out their requests online. However, a large portion of Florida's 4.4 million seniors are not regular computer users, and statewide 58 percent of eligible elders do not participate in SNAP. The three-year pilot project will enable elders who are reluctant or unable to visit an office location or apply online to call the state's Elder Helpline and have a trained professional enter the online data for them. In its grant application, the Department set a goal of enrolling 5 percent of the eligible seniors, a total of 10,180 elders who are eligible for food stamps but do not receive them. The grant will administered in the following areas:

PSA 3: Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette, Lake, Levy, Marion, Putnam, Sumter,

Suwannee, Union
PSA 4: Baker, Clay, Duval, Flagler, Nassau, St. Johns, Volusia
PSA 5: Pasco, Pinellas
PSA 6: Hardee, Highlands, Hillsborough, Manatee, Polk
PSA 9: Indian River, Martin, Okeechobee, Palm Beach, St. Lucie

The department estimates a total of \$53,500 will be spent in Fiscal Year 2009-2010. There is insufficient budget authority available to implement these new grants.

Agency Request:

The department is requesting increased budget authority of \$615,657 from the Federal Grants Trust Fund: \$117,334 in Other Personal Services, \$22,319 in Expenses, \$47,000 in Contracted Services, and \$429,004 in Grants and Aids - Contracted Services.

Governor's Recommendation:

Recommend approval to increase budget authority by \$615,657 in the Federal Grants Trust Fund in various categories within Service to Elders Program for three new grants received--Community Living Program (CLP) Grant, Aging and Disability Resource Centers (ADRC) Grant, and Supplemental Nutrition Assistance Program (SNAP) Grant.

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: Elaine Peters

House Council: Healthcare Appropriations
House Analyst: Eric Edwards

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
ELDER AFFAIRS					
	<u>Program: Services To Elders Program Home And Community Services</u>				
375	Other Personal Services From Federal Grants Trust Fund		72,667	72,667	
376	Expenses From Federal Grants Trust Fund		22,319	22,319	
383	Special Categories Contracted Services From Federal Grants Trust Fund		47,000	47,000	
384	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		429,004	429,004	
	<u>Executive Direction And Support Services</u>				
394	Other Personal Services From Federal Grants Trust Fund		44,667	44,667	

Agency for Persons with Disabilities

EOG Number: B2010-0369

Problem Statement:

In August 2009, the First District Court of Appeal (1st DCA) overturned a Final Order finding that the Agency for Persons with Disabilities' (APD) Tier rules were valid; the court ultimately invalidated all of the Tier rules. One reason for the court's decision was a ruling that the APD's rule for Tier 4 should not have automatically assigned individuals formerly served by the Family and Supported Living (FSL) Waiver to Tier 4. Based on the rule, APD had assigned approximately 6,000 individuals automatically to Tier 4. The agency plans to reevaluate these individuals using new rules promulgated in response to this and other specific 1st DCA rulings. Each of these clients must be afforded a new notice of Tier assignment and hearing rights.

In October 2009, the federal court for the Northern District of Florida, in the case of Washington v. APD, ruled that federal law requires hearings in some cases where state law might not, and rejected APD's interpretation of the federal law. The result is that in most cases where APD had determined a request for hearing was insufficient, federal standards will require a hearing. As a result, APD is now charged with ensuring that approximately 5,500 individuals receive a hearing, which may be informal, if requested. In addition, an unpredictable number of the former FSL clients may request a hearing. Since these Tier assignments were not yet final because of litigation, the agency intends to review and reassign each individual to a Tier.

The agency plans to reevaluate Tier assignments using Other Personal Services (OPS) staff provided to conduct Questionnaire for Situational Information (QSI) reviews. The QSI reviewers are currently deployed to assist in the assessment of individuals on the waiting list. To date, the QSI reviewers have completed assessment of 75 percent of the waiting list. It is anticipated that additional costs of \$19,831 will be incurred to complete the training of these individuals along with additional mailing costs of \$20,000 to fulfill noticing requirements.

The review and reassignment process could result in as many as 5,500 individuals receiving second hearing requests. This will result in the need for representation by private attorneys since the Office of the Attorney General advises that it only has the capacity to handle a small percentage of this number of cases. The agency also proposes to use an informal hearing process pursuant to the provisions of section 120.57(2), Florida Statutes, for any cases not involving disputed issues of material fact. The Agency for Health Care Administration indicates that it will provide attorneys to conduct hearings at no cost to the APD.

APD also anticipates the need for two professional OPS positions and one OPS staff support position to supervise, coordinate, monitor, and process the Tier assignment review project. The cost of these positions for six months would total \$75,000.

The agency has identified funds in the Developmental Disabilities Public Facilities budget entity to fund these unanticipated additional costs. The total budget transfer request is \$2,823,731.

Agency Request:

The agency requests the transfer of \$1,411,866 in general revenue funds, as well as \$1,422,865 in Operations and Maintenance budget authority, from the Developmental Disabilities Public Facilities budget entity to Program Management and Compliance to provide reevaluation of tier assignments and informal hearings, as needed, as a result of the Washington v. APD ruling.

Governor's Recommendation:

Recommend approval to transfer \$1,411,866 in general revenue funds, as well as \$1,411,865 in Operations Maintenance Trust Fund authority from Developmental Disabilities Public Facilities to Program Management Compliance within the Services to Disabled program to provide for reevaluating Tier assignments for individuals as a result of the ruling in the Washington v. Agency for Persons with Disabilities litigation.

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: Elaine Peters

House Council: Healthcare Appropriations
House Analyst: Ralph Perkins

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 PERSONS WITH DISABILITIES					
	<u>Program: Services To Persons With Disabilities Developmental Disabilities Public Facilities</u>				
259	Salaries And Benefits				
	From General Revenue Fund		(1,350,000)	(1,350,000)	
	From Operations And Maintenance Trust Fund		(1,350,000)	(1,350,000)	
260	Other Personal Services				
	From General Revenue Fund		(37,500)	(37,500)	
	From Operations And Maintenance Trust Fund		(37,500)	(37,500)	
261	Expenses				
	From General Revenue Fund		(24,366)	(24,366)	
	From Operations And Maintenance Trust Fund		(24,365)	(24,365)	
	<u>Program Management And Compliance</u>				
249	Expenses				
	From General Revenue Fund		24,366	24,366	
	From Operations And Maintenance Trust Fund		24,365	24,365	
254	Special Categories				
	Grants And Aids - Contracted Professional Services				

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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
N/A	From General Revenue Fund		1,350,000	1,350,000	
	From Operations And Maintenance Trust Fund		1,350,000	1,350,000	
248	Other Personal Services				
	From General Revenue Fund		37,500	37,500	
	From Operations And Maintenance Trust Fund		37,500	37,500	

Department of Health

EOG Number: B2010-0318

Problem Statement:

The Department of Health was recently awarded a total of \$77,920,407 for two new grant awards from the U.S. Department of Health and Human Services (HHS): \$72,571,686 from HHS, Centers for Disease Control (CDC) for Florida's Application for the CDC Public Health and Social Services Emergency Funding grant and \$5,348,721 from the HHS, Assistant Secretary for Preparedness and Response (ASPR) for the 2009 Pandemic Influenza Healthcare Preparedness Improvements for States grant. These grants are for preparation, prevention of and response to the anticipated Pandemic H1N1 Influenza outbreaks.

Both awards have grant budget periods from July 31, 2009 through July 30, 2010. While the ASPR award provides a one-year project period, the CDC award provides a three-year project period with future awards contingent upon the availability of funds and satisfactory progress of the project.

The funds will be used to oversee and respond to a potential outbreak of H1N1 Influenza by providing public outreach services such as internet web sites, pamphlets, posters and other media campaigns; preparing public and private medical personnel for responding to potential outbreaks; establishing communication networks for the dissemination of information; and establishing distribution centers to manage and dispense vaccine and anti-viral inventories and supplies. In addition, the funds will be used to purchase H1N1 Influenza vaccine-administration supplies and laboratory testing to identify the disease. The department will create and maintain mechanisms in the surveillance and reporting of H1N1 incidences to the CDC.

As medical staff in all 67 counties will be administering the vaccines, salary dollars are needed to support the expected overtime of existing personnel and to support a temporary change of funding of one full-time equivalent (FTE) position within the Division of Emergency Medical Operations to function as the Medical Director overseeing H1N1 initiatives; therefore, no additional rate or FTE are requested. Staffing needs in excess of the department's capabilities are anticipated to be met with temporary personnel or contracted staff. Grant funding also authorizes the purchase of additional medical equipment and supplies, computers, miscellaneous office supplies, inventory control systems and other items needed at each location to track inventories and clients served.

Agency Request:

The department requests \$47,202,577 in increased budget authority in the County Health Department Trust Fund within the County Health Departments Local Health Needs budget entity and \$26,888,680 in increased budget authority in the Federal Grants Trust Fund

within the Statewide Health Support Services budget entity. These funds will be used to support grant activities related to the H1N1 Influenza Pandemic.

Governor's Recommendation:

Recommend approval to increase budget authority by \$26,888,680 in the Federal Grants Trust Fund and \$47,202,577 in the County Health Department Trust Fund in the Statewide Health Support Services and the County Health Departments Local Health Needs budget entities to support grant initiatives to prepare both public and private medical personnel for responding to potential outbreaks of the H1N1 Influenza and administering mass vaccinations for the disease.

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 Council: Healthcare Appropriations
House Analyst: Sharon Bradford

*Budget Commission Meeting
December 09, 2009*

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
HEALTH					
	<u>Program: Community Public Health Statewide Public Health Support Services</u>				
489	Salaries And Benefits From Federal Grants Trust Fund		218,324	218,324	
495	Special Categories Grants And Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health And Hospitals From Federal Grants Trust Fund		26,670,356	26,670,356	
	<u>County Health Departments Local Health Needs</u>				
476	Salaries And Benefits From County Health Department Trust Fund		7,117,764	7,117,764	
477	Other Personal Services From County Health Department Trust Fund		11,130,394	11,130,394	
478	Expenses From County Health Department Trust Fund		8,025,520	8,025,520	
481	Operating Capital Outlay From County Health Department Trust Fund		1,363,253	1,363,253	

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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
483	Special Categories Contracted Services From County Health Department Trust Fund		19,565,646	19,565,646	

Department of Health

EOG Number: B2010-0363

Problem Statement:

Specific Appropriation 517A of the Fiscal Year 2009-2010 General Appropriations Act provides \$2,609,600 to the Department of Health from the Federal Grants Trust Fund in Qualified Expenditure Category (QEC) 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, and Care Coordination services for its Medicaid (Title XIX), State Children's Health Insurance Program (Title XXI), Early Steps, and Primary Care Services SafetyNet programs.

The department has issued an Invitation to Negotiate and anticipates that the selected vendor will begin project activities January 2010. The department anticipates expenditures of \$782,349 through June 2010 for project activities such as the assessment of the As-Is To-Be requirements, gap analysis evaluation, development of conversion strategies, and outline of the system architecture and application design.

The September 2009, Legislative Budget Commission approved budget amendment #B0095 transferring \$139,770 from the QEC to support project expenditures through December 2009.

Agency Request:

The Department of Health requests transfer and release of \$782,349 from the Qualified Expenditure 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 June 2010.

Governor's Recommendation:

Recommend approval to transfer and release budget authority in the amount of \$782,349 in the Federal Grants Trust Fund in the Qualified Expenditures Category - Children's Medical Services Development and Integration Project to the Contracted Services category to cover anticipated expenditures through June 2010.

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> Cindy Kynoch	<i>House Council:</i> Healthcare Appropriations <i>House Analyst:</i> Sharon Bradford
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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
HEALTH								
517A	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		(782,349)	(782,349)	(782,349)	(782,349)		
512A	Special Categories Contracted Services From Federal Grants Trust Fund		782,349		782,349			

Department of Health

EOG Number: B2010-0376

Problem Statement:

The Department of Health has received new grant funding totaling \$9,575,815 as part of the federal American Recovery and Reinvestment Act of 2009 (ARRA) from the U.S. Department of Health and Human Services (HHS). Eight County Health Departments (Community Health Centers) received awards: Citrus, Duval, Gulf, Hernando, Liberty, Osceola, Palm Beach and Sarasota.

These County Health Departments (CHDs) were awarded \$6,020,975 in ARRA - Capital Improvements Program (CIP) grants. The funds are to be used by existing health centers to address pressing capital improvement needs, such as construction, repairs, renovations, motor vehicles and equipment. These awards have a two-year grant project and budget period from June 29, 2009 through June 28, 2011. Five of the recipient CHDs require funding for Fixed Capital Outlay (FCO) projects: Hernando, Liberty, Osceola, Palm Beach, and Sarasota. Chapter 2009-82, the Fiscal Year 2009-2010 Implementing Bill for the General Appropriations Act authorizes agencies to request authority for FCO projects funded by ARRA grant awards subject to the approval of the Legislative Budget Commission.

In addition, the same CHDs were awarded \$2,254,840 in ARRA - Increased Demand for Services (IDS) grants. These funds are to be used to expand services which may include, but is not limited to, the addition of new providers, expanding hours of operations, and providing services to additional clients. These awards also have a two-year grant project and budget period from March 27, 2009 through March 26, 2011.

Separately, the Citrus County CHD was awarded an additional \$1.3 million for the ARRA - Recovery Act Health Center Cluster Program. This funding is to support new service delivery sites such that the number of medically underserved and uninsured people with access to comprehensive primary and preventive health care services is significantly increased. This award has a two-year grant project and budget period from March 01, 2009 through February 28, 2011.

Agency Request:

The Department of Health (DOH) requests increased budget authority of \$8,161,816 from the County Health Department Trust Fund within the County Health Departments Local Health Needs budget entity in the following amounts and appropriation categories established for funding received from the American Recovery and Reinvestment Act of 2009 (ARRA): State Operations - \$3,458,738;

Grants and Aids -Contracted Services - \$934,478; Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay - \$3,768,600.

Governor's Recommendation:

Recommend approval to increase budget authority by \$8,161,816 in the County Health Department Trust Fund in the County Health Departments (CHDs) Local Health Needs budget entity to expend funding from the American Recovery and Reinvestment Act of 2009 in assisting health centers with expanding facilities and access to the services they provide -- eight County Health Departments (Community Health Centers) received awards; Citrus, Duval, Gulf, Hernando, Liberty, Osceola, Palm Beach and Sarasota.

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 Council: Healthcare Appropriations
House Analyst: Sharon Bradford

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
HEALTH					
N/A	Program: Community Public Health <u>County Health Departments Local Health Needs</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From County Health Department Trust Fund		3,458,738	3,458,738	
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From County Health Department Trust Fund		934,478	934,478	
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Fixed Capital Outlay - American Reinvestment And Recovery Act Of 2009 Capital Improvement Grants From County Health Department Trust Fund		3,768,600	3,768,600	

Department of Health

EOG Number: B2010-0377

Problem Statement:

The Department of Health has received a total of \$7,541,177 in funding for four grants awarded as part of the American Recovery and Reinvestment Act of 2009 (ARRA). All four grant awards have budget periods from September 1, 2009 through December 31, 2011.

First, the department has been awarded \$5,375,820 for the ARRA - 317 Immunization and Vaccines for Children Grant from the U.S. Department of Health and Human Services (HHS), Centers for Disease Control (CDC) Promoting Prevention and Wellness programs. These funds are intended to expand access to vaccines and vaccination services to the public, including making vaccines available; increase access to childhood and influenza vaccines through school immunization programs; provide funds to conduct needs assessments and develop plans to enable health departments to bill private insurance companies for member immunizations; and to increase public awareness about the benefits and risks of vaccines and vaccine-preventable diseases.

Second, the department has been awarded several ARRA grants for Strengthening the Evidence Base, Epidemiology and Laboratory Capacity (ELC) for Infectious Disease. These funds are intended to support time-limited assessments of vaccine-preventable disease trends, vaccine effectiveness, filling gaps in vaccination coverage assessments, upgrading current vaccination registries and existing systems to allow for more rapid monitoring of vaccination trends and effectiveness, and short term training for state health laboratories. The three ELC grants awards are listed below.

1. ELC - ARRA 317 - Varicella grant; \$166,615 awarded to assess varicella vaccine effectiveness in school settings through varicella outbreak investigations.
2. ELC - ARRA 317 – Meningococcal Conjugate Vaccine (MCV); \$255,462 awarded to evaluate the MCV and other high-priority vaccine preventable diseases.
3. ELC – AARA Preventing Healthcare - Associated Infections (HAI) grant; \$1,743,280 awarded to support the research, execution and implementation of HAI reduction strategies by providing states with the necessary workforce, training and tools to rapidly scale up to meet the HHS efforts to reduce preventable HAI through State health departments, including use of HHS's National Health Care Safety Network to disseminate HHS evidence-based practices within hospitals, to support monitoring and investigating the changing epidemiology of HAI within populations and to address prevention priorities.

As the grant periods crosses Fiscal Years 2009-2010 and 2010-2011, it is estimated that \$2,419,325 of the awards will be needed during the current fiscal year.

Agency Request:

The Department of Health requests increased budget authority of \$465,000 from the Federal Grants Trust Fund in the Infectious Disease Control budget entity in the State Operations and Grants and Aids - Contracted Services appropriation categories established for funding received from the American Recovery and Reinvestment Act of 2009 (ARRA); \$56,928 from the Federal Grants Trust Fund in the Statewide Health Support Services budget entity in the Grants and Aids - Contracted Services ARRA appropriation category; and \$1,897,397 from the County Health Department Trust Fund in the County Health Department Local Health Needs budget entity in the State Operations - ARRA and Grants and Aids - Contracted Services ARRA appropriation categories to implement grant activities.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,897,397 in the County Health Department Trust Fund and \$521,928 in the Federal Grants Trust Fund to expend funding for four grants received from the American Recovery and Reinvestment Act of 2009 from the US Department of Health and Human Services (HHS), Centers for Disease Control (CDC) Promoting Prevention and Wellness programs related to disease control.

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 Council: Healthcare Appropriations
House Analyst: Sharon Bradford

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
HEALTH					
N/A	Program: Community Public Health <u>Infectious Disease Control</u>				
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		50,503	50,503	
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		414,497	414,497	
	<u>County Health Departments Local Health Needs</u>				
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From County Health Department Trust Fund		1,225,531	1,225,531	
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From County Health Department Trust Fund		671,866	671,866	

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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
	<u>Statewide Public Health Support Services</u> Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		56,928	56,928	

Department of Children and Family Services

EOG Number: B2010-0324

Problem Statement:

The Substance Abuse and Mental Health Services Administration has awarded the Department of Children and Family Services a \$9 million, six- year federal grant for the Miami-Dade County Wraparound Project. The Miami-Dade Wraparound Project is a collaborative effort to enhance, expand and strengthen the existing community-based family and youth mental health services in Miami-Dade County to better serve adolescents who have serious emotional disturbances and a co-occurring substance abuse diagnosis and their families or caretakers.

The grant allocation for Fiscal Year 2009-10 is \$750,000. The department has requested the transfer of \$206,757 in Federal Grants Trust Fund from the G/A-Community Mental Health Services category to Other Personal Services, Expenses, and Contracted Services categories in a 5% transfer amendment to fund immediate project costs in the first three months of the fiscal year, which leaves a need for \$543,243 in additional trust fund budget authority to cover the full amount of the grant for the last six months of the fiscal year.

Following is the schedule of the grant by state fiscal year:

FY 2009-10 - \$750,000
FY 2010-11 - \$1,375,000
FY 2011-12 - \$1,875,000
FY 2012-13 - \$2,000,000
FY 2013-14 - \$1,625,000
FY 2014-15 - \$1,125,000
FY 2015-16 - \$250,000

Agency Request:

The department requests an increase of \$543,243 in Federal Grants Trust Fund budget authority to support the Miami-Dade County Wraparound Project for six months during Fiscal Year 2009-2010.

Governor's Recommendation:

Recommend approval to increase budget authority by \$543,243 in the Federal Grants Trust Fund, in the Mental Health Program, for the Miami-Dade Wrap Around project and providing services for adolescents who have serious emotional disturbances and a co-

occurring substance abuse diagnosis.

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 Council: 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: Mental Health Program <u>Mental Health Services</u>				
317	Other Personal Services From Federal Grants Trust Fund		180,391	180,391	
318	Expenses From Federal Grants Trust Fund		18,193	18,193	
325	Special Categories Contracted Services From Federal Grants Trust Fund		344,659	344,659	

Department of Children and Family Services

EOG Number: B2010-0323

Problem Statement:

The activities necessary to complete and deploy the final release of the Florida Safe Family Network (FSFN) application are tied to acceptance of the outstanding deliverables that are set forth in the department's fixed-price contract with the primary FSFN vendor, CGI. The department had anticipated that final payment of the remaining CGI deliverables would be made with Fiscal Year 2008-09 certified forward funds. While this anticipated payment process was completed for a large majority of the scheduled deliverables, three deliverables totaling \$2,689,267 were not submitted to the department in a timeframe that would have allowed a full review and acceptance period. Consequently, payment of these deliverables did not occur by September 30, which is the statutory deadline for certified forward expenditures, and the expenditure authority reverted on that date.

Agency Request:

The department requests an increase of \$2,689,267 in Federal Grants Trust Fund budget authority and a corresponding increase of \$2,689,267 in the Working Capital Trust Fund (double budge) to re-authorize the expenditure authority that reverted on September 30, 2009, and allow the department to pay for outstanding FSFN deliverables.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,689,267 in the Working Capital Trust Fund in Computer Related Expenses within the Information Technology budget entity to provide the resources necessary to cover payment of the remaining deliverables of the Florida Safe Family Network (FSFN) application.

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 Council: 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					
287	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		2,689,267	2,689,267	

Department of Children and Family Services

EOG Number: B2010-0347

Problem Statement:

On October 20, 2009, the Department of Children and Family Services received a Notice of Grant Award from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration providing \$694,600 for Fiscal Year 2009-2010, to continue crisis counseling services for victims of the Volusia County flood of May 2009. The department has insufficient budget authority to spend this additional grant award.

Agency Request:

The department requests an increase of \$694,600 in Federal Grants Trust Fund budget authority to spend additional FEMA funds for crisis counseling services to the victims of the Volusia County flood.

Governor's Recommendation:

Recommend approval to increase budget authority by \$694,600 in the Federal Grants Trust Fund to continue providing crisis counseling services in the Regular Services Program (RSP) to the victims of the Volusia County flooding disaster.

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 Council: 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					
N/A	Program: Mental Health Program <u>Mental Health Services</u> Special Categories Grants And Aids - 2008-09 Hurricanes - State Operations From Federal Grants Trust Fund		694,600	694,600	

Executive Office of the Governor

EOG Number: B2010-0372

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 \$13,460,830 for the Quick Action Closing Fund for the 2009-2010 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 (OTTED) may request approval by the Legislative Budget Commission for the release of funds as needed.

Agency Request:

The Executive Office of the Governor requests a release of \$80,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation:

Recommend approval to release \$80,000 in General Revenue Funds from unbudgeted reserve 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: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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
2570	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			(80,000)	80,000		(80,000)	80,000			

Executive Office of the Governor

EOG Number: B2010-0373

<p><i>Problem Statement:</i> 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.</p> <p>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 \$13,460,830 for the Quick Action Closing Fund for the 2009-2010 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development (OTTED) may request approval by the Legislative Budget Commission for the release of funds as needed.</p>	
<p><i>Agency Request:</i> The Executive Office of the Governor requests a release of \$240,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>	
<p><i>Governor's Recommendation:</i> Recommend approval to release \$240,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</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 Council:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Scott Fennell</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	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2570	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			(240,000)	240,000		(240,000)	240,000			

Department of Transportation

EOG Number: B2010-0383

<p><i>Problem Statement:</i> The General Appropriations Act for FY 2009-10 reduced the Department of Transportation’s (FDOT) recurring base budget by \$19 million. The reductions were taken in several budget entities and appropriation categories. In order to allow the FDOT to continue necessary activities and/or services and pay for existing obligations, a realignment of \$2,004,356 in operating budget between the Transportation Systems Operations, the Florida's Turnpike Systems, and the Transportation Systems Development programs is required.</p> <p>Activities and services affected by this realignment include: calibration and maintenance of equipment in the materials lab; Intelligent Transportation System support; support for the I-95 managed lanes project; court reporter fees; legal fees; fire extinguisher/alarm system inspection; equipment repairs; elevator inspection and maintenance; structures research; Geographic Information System (GIS) support; support associated with the accelerated pavement tester; traffic statistics software support; maintenance of aviation software; aeronautical chart updates; and support for disadvantaged business enterprises.</p> <p>This request does not result in an increase to the department's total budget.</p>
<p><i>Agency Request:</i> This amendment requests the transfer of \$2,004,356 of budget into the contracted services and consultant fees categories in the Transportation Systems Development, Highway Operations and Executive Direction budget entities from other operating categories and budget entities in the State Transportation Trust Fund.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to transfer budget authority in the amount of \$2,004,356 in the State Transportation Trust Fund from various categories into the Contracted Services and Consultant Fees categories to enable the department to pay for existing obligations.</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</p>	<p><i>House Council:</i> Transportation and Economic Development Appropriations</p>
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Senate Analyst: Tom Weaver

House Analyst: Scott Fennell

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 Operations <u>Program: Highway Operations</u>				
2011	Other Personal Services From State Transportation (Primary) Trust Fund		(88,886)	(88,886)	
2012	Expenses From State Transportation (Primary) Trust Fund		(279,326)	(279,326)	
2013	Operating Capital Outlay From State Transportation (Primary) Trust Fund		(202,195)	(202,195)	
2016	Special Categories Consultant Fees From State Transportation (Primary) Trust Fund		152,000	152,000	
2017	Special Categories Contracted Services From State Transportation (Primary) Trust Fund		820,252	820,252	
2019	Special Categories Overtime From State Transportation (Primary) Trust Fund		(93,000)	(93,000)	

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			Appropriation	Appropriation	Appropriation
2021	Special Categories Transportation Materials And Equipment From State Transportation (Primary) Trust Fund		(39,715)	(39,715)	
	<u>Executive Direction And Support Services</u>				
2048	Other Personal Services From State Transportation (Primary) Trust Fund		(11,580)	(11,580)	
2049	Expenses From State Transportation (Primary) Trust Fund		(594,995)	(594,995)	
2050	Operating Capital Outlay From State Transportation (Primary) Trust Fund		(26,000)	(26,000)	
2053	Special Categories Contracted Services From State Transportation (Primary) Trust Fund		987,575	987,575	
2057	Special Categories Risk Management Insurance - Other From State Transportation (Primary) Trust Fund		(355,000)	(355,000)	
	<u>Florida's Turnpike Systems</u> <u>Florida's Turnpike Enterprise</u>				
2083	Special Categories				

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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
1988	Transportation Materials And Equipment From State Transportation (Primary) Trust Fund		(269,130)	(269,130)	
	Transportation Systems Development <u>Program: Transportation Systems Development</u> Expenses From State Transportation (Primary) Trust Fund		(44,529)	(44,529)	
1990	Special Categories Consultant Fees From State Transportation (Primary) Trust Fund		44,529	44,529	

Department of Transportation

EOG Number: W2010-0050

<p><i>Problem Statement:</i> The Department of Transportation applied for and was awarded a competitive grant for \$3 million from the Federal Highway Administration to perform safety improvements at the Mayport Ferry in Duval County. The grant funds, provided from the national Ferry Boat Discretionary Program, are part of the American Recovery and Reinvestment Act of 2009. The department submitted a budget amendment to the Legislative Budget Commission requesting the additional budget to implement the project. The Commission approved the request on September 3, 2009. However, the department has recently determined that the budget for the project should be in the Transportation Systems Development budget entity rather than the Highway Operations budget entity.</p> <p>The department requests that budget be realigned between these budget entities within the State Transportation Trust Fund to properly account for project expenditures.</p>	
<p><i>Agency Request:</i> The Department requests to realign \$3,000,000 of budget authority between the Transportation Systems Development budget entity and the Highway Operations budget entity in the State Transportation Trust Fund in the Transportation Infrastructure – ARRA 2009 appropriation category.</p>	
<p><i>Governor's Recommendation:</i> Recommend approval to transfer budget authority in the amount of \$3,000,000 between budget entities in the Transportation - ARRA category, correcting an error made in a previous amendment (EOG log #W0024), and enabling the department to correctly expend federal funds received from the U.S. Department of Transportation.</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> Tom Weaver</p>	<p><i>House Council:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Scott Fennell</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
TRANSPORTATION					
N/A	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
	Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (Primary) Trust Fund		3,000,000	3,000,000	
	Transportation Systems Operations <u>Program: Highway Operations</u>				
	Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (Primary) Trust Fund		(3,000,000)	(3,000,000)	

Agency for Workforce Innovation

EOG Number: B2010-0283

Problem Statement:

Specific Appropriation 2161C of the Fiscal Year 2009-10 General Appropriations Act provides the Agency for Workforce Innovation \$6,000,000 in a Qualified Expenditure Category for the Early Learning Information System (ELIS) project. A total of \$5,000,000 will be provided from federal funds received through the American Recovery and Reinvestment Act of 2009. The agency is in the process of procuring a vendor to design, develop, and implement this system, which will support the School Readiness and Voluntary PreKindergarten Education programs. ELIS implementation is a 3-year project with a total estimated cost of \$24 million.

The agency has adopted an Operational Work Plan for Fiscal Year 2009-10 and an estimated budget through the period ending March 2010 totaling \$1,167,000. On June 17, 2009, the Legislative Budget Commission transferred and released \$552,000 to cover estimated costs through November 2009. Through March 2010, the agency expects to incur an additional \$615,000 in project costs for the following:

- Project Management Office contract services;
- Independent Validation and Verification (IV&V) contract services;
- Various agency (internal) project expenses.

In order for the project to continue, \$615,000 of the appropriated funds in the Qualified Expenditure Category for the ELIS project must be transferred to operating categories and released for expenditure.

Agency Request:

The agency requests the transfer of budget authority in the amount of \$508,790 in the Child Care and Development Block Grant Trust Fund, as well as \$106,210 in the Special Employment Security Administration Trust Fund from the Qualified Expenditure Category - Early Learning Information System (ELIS), to various operating categories to continue the development of the Early Learning Information System.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$508,790 in the Child Care and Development Block Grant Trust Fund, as well as \$106,210 in the Special Employment Security Administration Trust Fund from the Qualified Expenditure Category - Early Learning Information System (ELIS), to various operating categories to continue the development of the Early Learning

Information System.
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: Marsha Belcher	House Council: Transportation and Economic Development Appropriations House Analyst: Michelle Perez
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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
AGENCY FOR WORKFORCE INNOVATION								
2161C	Early Learning <u>Early Learning Services</u> Qualified Expenditure Category Early Learning Info System Development (Elis) From Child Care And Development Block Grant Trust Fund		(508,790)	(508,790)	(508,790)	(508,790)		
2161A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		397,104		397,104			
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		111,686		111,686			
2161C	Qualified Expenditure Category Early Learning Info System Development (Elis)							

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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
N/A	From Special Employment Security Administration Trust Fund		(106,210)	(106,210)	(106,210)	(106,210)		
	Special Categories Grants And Aids - Data Systems For School Readiness							
	From Special Employment Security Administration Trust Fund		82,896		82,896			
	Expenses From Special Employment Security Administration Trust Fund		12,952		12,952			
	Operating Capital Outlay From Special Employment Security Administration Trust Fund		10,362		10,362			

Agency for Workforce Innovation

EOG Number: B2010-0284

<p><i>Problem Statement:</i> The Agency for Workforce Innovation (AWI) has received additional federal stimulus funding for the Emergency Unemployment Compensation (EUC) program. The EUC program provides additional federally funded unemployment benefit weeks to qualified unemployed individuals for a limited period of time. The American Recovery and Reinvestment Act of 2009 (ARRA) extended the eligibility period for the EUC program. On September 22, 2009, AWI received notification from the US Department of Labor that the State had been awarded \$1,981,860 of federal stimulus funds for the administration of the EUC program.</p> <p>The agency requires additional budget authority in stimulus appropriation categories in order to spend the ARRA EUC grant funding on the administration of the program. The agency will use \$1,480,002 to pay the Salaries of staff processing claims, verifying weeks claimed and hearing appeals of decisions related to EUC claims and benefits. The agency will use \$501,858 for the cost of postage and presorting of EUC benefit payments.</p>
<p><i>Agency Request:</i> The Agency for Workforce Innovation requests additional budget authority of \$481,310 in the State Operations - ARRA category and \$20,548 in the Grants and Aids-Contracted Services-ARRA category and the transfer of \$1,480,002 of budget authority from the Salaries and Benefits category to the Salaries and Benefits-ARRA category in the Employment Security Administration Trust Fund within the Unemployment Compensation budget entity.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to increase budget authority in the Employment Security Administration Trust Fund by \$481,310 in State Operations-ARRA and \$20,548 in Grants and Aids-Contracted Services-ARRA categories and transfer \$1,480,002 of budget authority from the Salaries and Benefits category to the Salaries and Benefits-ARRA category to enable the agency to spend federal American Recovery and Reinvestment Act grant funds for the administration of the Emergency Unemployment Compensation program.</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</p>	<p><i>House Council:</i> Transportation and Economic Development Appropriations</p>
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Senate Analyst: Marsha Belcher

House Analyst: Michelle Perez

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>Unemployment Compensation</u>				
2139A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		481,310	481,310	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		20,548	20,548	
	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		1,480,002	1,480,002	
2133	Salaries And Benefits From Employment Security Administration Trust Fund		(1,480,002)	(1,480,002)	

Agency for Workforce Innovation

EOG Number: B2010-0285

Problem Statement:

The Agency for Workforce Innovation has been awarded a \$1.25 million competitive stimulus-funded grant to conduct a Green Jobs Survey. The US Department of Labor made available to the states a State Labor Market Information Improvement Grant for competitive bid. This grant will be funded from a portion of the stimulus funds provided by the American Recovery and Reinvestment Act of 2009. The agency anticipates that the funds should be available in December.

The agency is to conduct a statewide green jobs survey to identify occupations linked to green activities and to collect information on the skills and certifications related to those occupations. The results of the survey will be made publicly available through the Employ Florida Marketplace web site. The findings will also be used to assess the green economy in Florida and to make strategic decisions in economic and workforce development. The outcomes will drive green jobs training in the state to meet the needs of this emerging sector. The project is anticipated to take from 12 to 18 months to complete.

The agency will need \$738,230 of additional budget authority in stimulus appropriation categories in the current fiscal year to spend a portion of the grant funds.

Agency Request:

The Agency for Workforce Innovation requests additional budget authority in the Employment Security Administration Trust Fund of \$55,684 in State Operations-ARRA and \$644,394 in Grants and Aids-Contracted Services-ARRA and the transfer of \$38,152 of budget authority from the Salaries and Benefits category to the Salaries and Benefits-ARRA category to survey green job opportunities throughout the state from a grant award received through the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation:

Recommend approval to increase budget authority in the Employment Security Administration Trust Fund by \$55,684 in State Operations-ARRA and \$644,394 in Grants and Aids-Contracted Services-ARRA categories and transfer \$38,152 of budget authority from the Salaries and Benefits category to the Salaries and Benefits-ARRA category to survey green job opportunities throughout the State with American Recovery and Reinvestment Act (ARRA) of 2009 grant funds.

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: Marsha Belcher

House Council: Transportation and Economic Development
Appropriations
House Analyst: Michelle Perez

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>				
2131A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		55,684	55,684	
2131B	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		644,394	644,394	
2131D	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		38,152	38,152	
2121	Salaries And Benefits From Employment Security Administration Trust Fund		(38,152)	(38,152)	

Agency for Workforce Innovation

EOG Number: B2010-0379

Problem Statement:

The Agency for Workforce Innovation received \$165,019,783 of American Recovery and Reinvestment Act (ARRA) funds for employment training and employment services activities under the Workforce Investment Act of 1998 (WIA). During the 2009 legislative session, the agency worked with Workforce Florida, Inc. (WFI) and the Regional Workforce Boards (Boards) to determine the appropriation amount for each stimulus appropriation category. The appropriation amounts were determined using the best estimates available at the time.

During the month of October, the agency performed an analysis of the stimulus expenditure patterns through September and surveyed the Boards. The results of the analysis and the surveys indicate that there is a need to transfer budget authority between stimulus categories to align appropriations with the projected needs.

Agency Request:

The Agency for Workforce Innovation requests the transfer of \$2,554,591 of budget authority in Employment Security Administration Trust Fund from the State Operations - ARRA category to provide \$1,037,928 in the Grants and Aids-Regional Workforce Boards-ARRA category and \$1,516,663 in the Salaries and Benefits-ARRA category, and place \$1,516,663 of budget authority in the traditional Salaries and Benefits category in unbudgeted reserve.

Governor's Recommendation:

Recommend approval to transfer budget authority in the amount of \$2,554,591 in the Employment Security Administration Trust Fund between various ARRA categories within Program Support to align appropriations with the projected needs; as well as approval to place \$1,516,663 of the traditional Salaries and Benefits category budget authority in the Employment Security Administration Trust Fund in unbudgeted reserve.

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: Marsha Belcher

House Council: Transportation and Economic Development
Appropriations

House Analyst: Michelle Perez

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
AGENCY FOR WORKFORCE INNOVATION								
	Program: Workforce Services <u>Program Support</u>							
2131A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		(2,554,591)		(2,554,591)			
2131C	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		1,037,928		1,037,928			
2131D	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		1,516,663		1,516,663			
2121	Salaries And Benefits							

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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
	From Employment Security Administration Trust Fund			1,516,663		1,516,663		

Agency for Workforce Innovation

EOG Number: B2010-0381

Problem Statement:

The Agency for Workforce Innovation requests additional trust fund budget authority to use Temporary Assistance for Needy Families (TANF) funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA) to provide additional subsidized employment services to TANF eligible individuals.

The American Recovery and Reinvestment Act of 2009 (ARRA) provided \$5 billion of additional TANF funding. The Act states that these funds can be used for additional subsidized employment services to TANF eligible individuals. The Act further states that the funds provided will pay for 80% of the costs incurred for subsidized employment services above the base year expenditures for the quarter. Base year expenditure is the amount spent in a prior year (Federal Fiscal Year 2007 for Florida) for subsidized employment services. This requirement incentivizes states to spend more on subsidized employment. The additional funding provided through ARRA can be earned for the expenditures over the base through September 30, 2010. To receive the additional funding, an application will be submitted by the Department of Children and Families to the US Department of Health and Human Services. Funds may be awarded for projected quarterly expenditures, one month in advance.

Subsidized employment is employment in the public or private sector for which the participant is paid wages and the same benefits as a non-subsidized employee, while the employer receives a subsidy from TANF or other public funds to offset some or all of the wages and costs of employing a participant. Subsidized employment should help the participant gain job skills and experience. The goal of this activity must be to prepare participants for and assist them in securing permanent unsubsidized employment and achieving economic self-sufficiency. During the subsidized period the employer should provide necessary training, guidance, and direction to the participant.

On September 15, 2009, the Legislative Budget Commission approved a subsidized employment program for Regional Workforce Board 10 in Citrus, Levy, and Marion counties. There are potential opportunities throughout the state for Regional Workforce Boards (Boards) to enter into partnerships with private and public entities to utilize the subsidized employment program to create jobs and to provide work experience and training to TANF eligible individuals. However, the ARRA TANF funds are only available through September 30, 2010. Currently, the agency does not have budget authority to fund potential programs and time constraints for carrying individual funding requests to the LBC could delay the implementation of programs throughout the state. An alternative

approach is for the LBC to provide budget authority to be held in reserve contingent upon project-specific proposals. As Boards identify opportunities and matching fund sources, the agency would submit requests to release a portion of the reserved funding. The release requests would identify the projects and provide documentation of the source of the matching funds. Providing the budget authority in reserve should expedite the process of providing budget authority for subsidized employment projects and would allow the Boards to take advantage of opportunities for partnerships with private and public entities.

Agency Request:

The agency requests \$20,000,000 of additional budget authority in the Welfare Transition Trust Fund, Grants and Aids–Regional Workforce Boards– ARRA be established and placed in unbudgeted reserve to provide for subsidized employment services for TANF eligible individuals through funding provided through the American Recovery and Reinvestment Act of 2009 (ARRA) .

Governor's Recommendation:

Recommend approval to increase budget authority by \$20,000,000 in the Welfare Transition Trust Fund be placed in unbudgeted reserve within the Workforce Services Program in the Program Support budget entity to provide for subsidized employment services for Temporary Assistance for Needy Families (TANF) eligible individuals through funding available through the American Recovery and Reinvestment Act of 2009 (ARRA) .

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: Marsha Belcher

House Council: Transportation and Economic Development
Appropriations

House Analyst: Michelle Perez

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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
AGENCY FOR WORKFORCE INNOVATION								
N/A	Program: Workforce Services <u>Program Support</u> Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Welfare Transition Trust Fund		20,000,000	20,000,000	20,000,000	20,000,000		

Department of Community Affairs

EOG Number: B2010-0287

Problem Statement:

The Division of Emergency Management (DEM) receives an annual Emergency Management Performance Grant from the federal Department of Homeland Security to support base emergency management programs and other state emergency management priorities. The federal grant award for Fiscal Year 2008-09 was \$12,605,945, of which \$10,467,133 was expended by June 30, 2009. Budget authority for the balance of the grant award (\$2,138,812) reverted at year end due to delays related to the timing involved in the procurement process and receipt of deliverables from vendors, as well as savings over the estimated costs in the original work plan realized by DEM for the approved projects.

In order to fully utilize the federal grant, the DEM needs additional budget authority of \$983,812 to complete previously approved projects, and \$1,155,000 to support the following projects:

Disability Outreach	\$ 50,000
Technology Maintenance	\$145,000
Professional Development Series	\$ 50,000
Maintenance of Continuity of Operations Site (COOP)	\$160,000
Public Education Efforts	\$200,000
University emergency exercise pilot program	\$150,000
Training on required capabilities	\$100,000
Community Emergency Response Teams	\$150,000
State Resource Management Software	\$150,000

Agency Request:

The Division of Emergency Management (DEM) requests \$4,753 in budget authority in the Expense appropriation category and \$2,134,059 in the Grants and Aid - State Federal Disaster Relief Operations Administrative appropriation category in the Federal Emergency Management Programs Support Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,138,812 in the Federal Emergency Management Program Support Trust Fund (\$4,753 in Expense and \$2,134,059 in G/A State Federal Disaster Relief Operations Admin) within Emergency Planning in support of

the Emergency Management Performance Grant.

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: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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					
1485	Program: Emergency Management <u>Emergency Planning</u> Expenses From Federal Emergency Management Programs Support Trust Fund		4,753	4,753	
N/A	Special Categories Grants And Aids - State And Federal Disaster Relief Operations - Administrative From Federal Emergency Management Programs Support Trust Fund		2,134,059	2,134,059	

Department of Community Affairs

EOG Number: B2010-0288

Problem Statement:

The Division of Emergency Management (DEM) has received the 2010 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). In addition to the 2010 grant award, DEM has \$301,203 in unexpended grants funds from the 2009 HMEP grant award.

DEM was appropriated \$500,000 in the Fiscal Year 2009-10 General Appropriations Act for this grant program. Additional budget authority of \$575,953 will enable DEM to fully utilize the available federal funds and ensure the state's continued skill maintenance and ability to meet performance goals as required by the grant.

These grants have a 20% non-federal match requirement that will be accomplished using existing Operating Trust Fund expenditures.

Agency Request:

The Division of Emergency Management (DEM) requests budget authority of \$575,953 in the Hazardous Materials Emergency Planning Grant category in the Grants and Donations Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$575,953 in the Grants and Donations Trust Fund, Hazardous Materials Emergency Planning Grant category, to expend grant awards received from the U.S. Department of Transportation for the enhancement of the State's emergency planning and training capabilities relating to hazardous materials.

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: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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
COMMUNITY AFFAIRS					
1495	Program: Emergency Management <u>Emergency Planning</u> Special Categories Hazardous Materials Emergency Planning Grant From Grants And Donations Trust Fund		575,953	575,953	

Department of Community Affairs

EOG Number: B2010-0289

Problem Statement:

The Division of Emergency Management (DEM) began the Light Detection and Ranging (LiDAR) technology project during Fiscal Year 2006-07 (Chapter 2006-71, Laws of Florida), to carry out several hurricane preparation, evacuation planning and public awareness initiatives.

LiDAR, a remote sensing system that utilizes aircraft-mounted lasers to obtain topographic data, is being used to measure over 15,000 miles of Florida coastline. As the LiDAR data is collected, it is incorporated into the National Hurricane Service computerized models to assist in projecting storm surge heights and gale force winds from impending hurricanes and storms.

DEM has received 70% of the total deliverables from all of the vendors involved with the project. The remaining deliverables, from one vendor, did not meet the technical specifications outlined in the project. These deliverables have been returned to the vendor for revision and payment cannot be processed using certified forward authority. Budget authority of \$500,000 is needed in order to process payment to this vendor once the deliverables are accepted.

Additionally, the costs incurred by the Northeast Florida Regional Planning Council have increased due to the delays stemming from the data collection because of bad weather and technical specifications during Fiscal Year 2007-08 and Fiscal Year 2008-09. It is anticipated that an additional \$375,000 in budget authority will be needed to complete this contract.

Federal funds are available to support this budget amendment.

Agency Request:

The Division of Emergency Management (DEM) is requesting budget authority of \$875,000 in the Statewide Hurricane Preparedness and Planning appropriation category in the U.S. Contributions Trust Fund to update current regional evacuation plans and perform computer-modeling analysis on the effects of storm-surge events.

Governor's Recommendation:

Recommend approval to increase budget authority by \$875,000 in the Grants and Donations Trust Fund, Grants & Aids - Statewide Hurricane Preparedness and Planning category, to expend federal funds to continue the LiDAR initiative, as required by the 2006 Legislature in HB 7121, which will identify Florida's coastline storm surge zones for regional evacuation planning purposes.

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: 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					
1493	Program: Emergency Management <u>Emergency Planning</u> Special Categories Statewide Hurricane Preparedness And Planning From U.S. Contributions Trust Fund		875,000	875,000	

Department of Community Affairs

EOG Number: B2010-0348

Problem Statement:

An annual appropriation is made to the State of Florida by the US Department of Housing and Urban Development (HUD) for the regular Small Cities Community Development Block Grant (CDBG) Program. Under the CDBG program, the Department provides grants to eligible local governments for projects including housing rehabilitation, neighborhood revitalization, revitalization of commercial areas, and infrastructure projects in support of business and economic development.

In Fiscal Year 2008-2009, Congress passed the American Recovery and Reinvestment Act (ARRA) of 2009 to address the severe housing and economic crisis. Division A, Title XII, of the Act appropriates \$1 billion in the Community Development Fund for approximately 1,200 state and local governments to invest in community development priorities.

In the Fiscal Year 2009-10 General Appropriations Act, the Division of Housing and Community Development, within the Department of Community Affairs, was appropriated \$7,454,893 in Fixed Capital Outlay for Community Development Programs from the ARRA to support shovel-ready projects and assisted housing improvements that promote job creation and stimulate economic activity. The funds received from the ARRA will be administered through the state's Small Cities Community Development Block Grant Program.

On August 13, 2009, the Division received an award from the ARRA in the amount of \$7,530,194, which is \$75,301 more than the appropriated authority. The Division will need \$75,301 in additional Fixed Capital Outlay budget authority to maximize the use of the ARRA funds in the CDBG program.

Agency Request:

The Division of Housing and Community Development, within the Department of Community Affairs, requests additional budget authority in the amount of \$75,301 in the Fixed Capital Outlay Grants and Aids-Community Development Block Grant (CDBG)-American Recovery and Reinvestment Act (ARRA) of 2009 appropriation category from the Small Cities Community Development Block Grant Program Fund.

Governor's Recommendation:

Recommend approval to increase fixed capital budget authority by \$75,301 in the Small Cities Community Block Grant Trust Fund within the G/A-Community Development Block Grant ARRA 2009 category to distribute additional federal grant funds received for

local governments to assist with housing rehabilitation, neighborhood and commercial area revitalization, and infrastructure projects in support of business and economic development.

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: 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
COMMUNITY AFFAIRS					
1541A	Program: Housing And Community Development <u>Affordable Housing And Neighborhood Redevelopment</u> Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Grants And Aids - Community Development Block Grant - American Recovery And Reinvestment Act Of 2009 From Florida Small Cities Community Development Block Grant Program Fund		75,301	75,301	

Department of Community Affairs

EOG Number: B2010-0364

Problem Statement:

On June 10, 2009, the Division of Housing and Community Development received notice of an additional award from the U.S. Department of Housing and Urban Development (HUD) of 2008 supplemental CDBG disaster recovery funds in the amount of \$63,606,850. These funds assist local governments in addressing housing, infrastructure and economic development needs. The Federal Register, Volume 74, No. 156 dated August 14, 2009 required each state to submit an Action Plan for Disaster Recovery that addresses both 2008 disaster allocations by September 30, 2009. In order to award grants to eligible local governments as the funds are available, the Department needs \$63,606,850 in budget authority in Fiscal Year 2009-2010 for the increased supplemental disaster recovery funds.

Agency Request:

The Division of Housing and Community Development, within the Department of Community Affairs, requests budget authority in the amount of \$63,606,850 in the Grants and Aids - Community Development Block Grant Disaster Recovery appropriation category in the Community Development Block Grant Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$63,606,850 in the Small Cities Community Block Grant Trust Fund in the Grants and Aids - Community Development Block Grant Disaster Recovery category to enable the Division to expend federal grant funds received from the U.S. Department of Housing and Urban Development to assist local governments in addressing housing, infrastructure and economic development needs.

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: Transportation and Economic Development

Appropriations

House Analyst: Scott Fennell

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
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		63,606,850	63,606,850	

Department of Community Affairs

EOG Number: B2010-0371

Problem Statement:

On August 16, 2008, Governor Crist signed Executive Order Number 08-170 declaring that a state of emergency existed in the State of Florida as Tropical Storm Fay approached the Florida Keys and southwest Florida with a projected path of landfall near Cape Romano, Florida and continuation across the state exiting on the Southeast Florida coast. In preparation for Tropical Storm Fay, the State Emergency Operations Center was activated to its highest level and the State Emergency Response Team initiated protective measures to ensure the safety of Florida's residents and visitors. On August 18, 2008, the tropical storm made its way across the southern Florida Keys and continued northeastward towards the Florida peninsula. On August 19, 2008, Tropical Storm Fay made its first landfall at Cape Romano and continued to cross over the Florida peninsula for the next four days making four landfalls in the state before exiting through North Florida into Alabama on August 24, 2008. Areas of the state received over 25 inches of rain and some locations were inundated with up to five feet of standing water. Upon its exit, Florida had 55 of its 67 counties in a local state of emergency in response to this event.

Based on the path, forward speed, and substantial rainfall amounts of Tropical Storm Fay, President George Bush approved a major disaster declaration on August 24, 2008, which included all counties in Florida for debris removal and protective measures (Categories A & B), 39 counties for Public Assistance (Categories C - G), and Individual Assistance for 19 counties. With this initial federal declaration, vital federal programs and funds were made available to state and local governments.

On August 31, 2008, Governor Crist signed Executive Order Number 08-181 declaring that a state of emergency existed in the State of Florida as Hurricane Gustav approached the Louisiana coast. Tornado and flash flood warnings were posted for Escambia, Santa Rosa and Okaloosa Counties. In addition, a 2-4 foot storm surge was forecasted for the Big Bend and Panhandle coastal counties. Due to the evacuations for the Louisiana parishes, Florida opened up shelters for evacuees. Bay, Escambia, Jackson, Leon, Okaloosa, Santa Rosa and Walton counties provided shelter for over 400 persons. Due to the storm surge, Bay, Escambia, Franklin, Gulf Okaloosa and Santa Rosa counties experienced beach erosion as a result of Gustav. On October 27, 2008, the Federal Emergency Management Agency (FEMA) issued a major disaster declaration to Florida for Hurricane Gustav which provided public assistance funding for state agencies and the following declared counties: Bay, Escambia, Franklin, Gulf, Okaloosa and Santa Rosa Counties only and hazard mitigation assistance for all counties in Florida.

On September 5, 2008, Governor Charlie signed Executive Order Number 08-187 declaring that a state of emergency existed in the State of Florida as Hurricane Ike became the fifth hurricane of the season and the fourth tropical system to threaten the state within the previous four weeks. The National Hurricane Center forecasted that Ike may make landfall along the eastern peninsula of Florida as a major hurricane. Ike was likely to produce sustained hurricane force winds exceeding 115 miles per hour, flash flooding, rip currents, storm surge and tornadic activity. Rough surf and huge waves produced by Hurricane Ike could cause moderate to major coastal flooding and beach erosion. The National Hurricane Center also forecasted Ike to produce significant rainfall causing flooding in communities already inundated by heavy rainfall from Tropical Storm Faye.

These disasters alone caused over \$224,000,000 in damages to the state as well as impacted 50 of the 67 counties. Each disaster received a federal declaration which provides federal disaster assistance to the state. Public Assistance is one of the programs through which assistance is made available. This program provides disaster grant assistance for debris removal, emergency protective measures, and the repair, replacement, or restoration of disaster-damaged, publicly owned facilities and the facilities of certain Private Non-Profit organizations. The federal share for these events is 75% of the eligible costs and the non-federal share, 25%, is provided by the state for state agencies and is split between the state and local entities at 12.5% each.

The Division of Emergency Management (DEM) has performed an analysis of current expenditure trends related to the federal share for these disaster events and estimates additional budget authority of \$28,171,521 will be necessary to continue making payments through June 30, 2010.

Agency Request:

The Division of Emergency Management (DEM) requests budget authority of \$28,171,521 in the 2008-09 Hurricanes Pass Through of State and Federal Funds to Local Governments appropriation category in the U.S. Contributions Trust Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$28,171,521 in the U.S. Contributions Trust Fund to enable the Division of Emergency Management to meet contractual obligations and reimburse local governments for costs related to various open disasters.

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: 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					
1521	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants And Aids - 2008-09 Hurricanes - Pass Through Of State And Federal Funds To Local Governments From U.S. Contributions Trust Fund		28,171,521	28,171,521	

Department of Community Affairs

EOG Number: B2010-0374

<p><i>Problem Statement:</i> The Division of Emergency Management (DEM) is the State Authorized Agency (SAA) that receives federal funding for the Flood Mitigation Assistance Grant Program (FMA) through the Federal Emergency Management Agency (FEMA). The FMA grant program provides funding to states so that cost effective measures are taken to reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insured under the National Flood Insurance Program (NFIP). The long term goal of the FMA is to reduce or eliminate claims under the NFIP through mitigation activities. Project applications are submitted to DEM for review and recommendation to FEMA during the funding cycle process. If the project is approved by FEMA, the grant funding is awarded to DEM and a subgrant agreement is executed with the project applicant. These grants have a performance period not to exceed three years and have a 75% federal share and 25% non-federal share requirement. The project applicant is responsible for the 25% non-federal cost share requirement.</p> <p>Currently, DEM has five active project grant awards and two active technical assistance awards for which an analysis of current expenditures indicate additional budget authority of \$899,137 will be necessary to continue making payments for the federal share through June 30, 2010.</p>
<p><i>Agency Request:</i> The Division of Emergency Management requests budget authority in the amount of \$899,137 in the Flood Mitigation Assistance Program category within the Federal Emergency Management Program Support Trust Fund.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to increase budget authority by \$899,137 in the Federal Emergency Management Program Support Trust Fund in the Flood Mitigation Assistance Program category to enable the Division to reimburse grants recipients awarded funding under the Flood Mitigation Assistance Grant Program.</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</p>	<p><i>House Council:</i> Transportation and Economic Development Appropriations</p>
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Senate Analyst: Tom Weaver

House Analyst: Scott Fennell

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
COMMUNITY AFFAIRS					
1481	Program: Emergency Management <u>Pre-Disaster Mitigation</u> Special Categories Flood Mitigation Assistance Program From Federal Emergency Management Programs Support Trust Fund		899,137	899,137	

Department of Community Affairs

EOG Number: B2010-0391

Problem Statement:

The United States Department of Energy (USDOE) has awarded the State Energy Program (SEP) \$30 million dollars through the American Recovery and Reinvestment Act (ARRA) to fund energy efficiency and renewable energy programs, including the Florida Energy Code Compliance Train-the-Trainer Program required by ARRA. To be eligible for ARRA funds, Florida is required to adopt energy efficiency standards for buildings that meet or exceed federal benchmarks and must train the construction industry on the standards and compliance measures.

The Florida Building Commission is responsible for the development and updating of the Florida Building Code and the Florida Energy Efficiency Code for Building Construction. Florida has certified to the US Department of Energy that Florida's Energy Code complies with ARRA's benchmark criteria. The SEP submitted Florida's plan for utilizing federal stimulus funds to develop the Energy Code training program. The plan has been approved and funds are available to begin the development and implementation of the training program.

Florida will use the Train-the-Trainer approach to leverage current core energy code expertise by combining technical experts with training systems development experts to develop quality-controlled education materials. Community colleges, technical schools, extension services, and private entities will be able to participate in the Florida Energy Code Compliance Train-the-Trainer Program free of charge. This will ensure a statewide network of energy code trainers that can provide quality-controlled training and materials to the construction industry.

Building Code personnel will be educated on energy usage in buildings as well as all aspects of building inspection for verifying energy code compliance. Architects and contractors will also be trained to achieve more energy-efficient buildings to comply with the Florida Energy Code.

Agency Request:

The Department of Community Affairs, Division of Housing and Community Development, requests \$293,000 of budget authority in the State Operations - American Recovery and Reinvestment Act of 2009 category within the Grants and Donations Trust Fund to fund the Florida Energy Code Compliance Train-the-Trainer Program.

Governor's Recommendation:

Recommend approval to increase budget authority by \$293,000 in the Grants and Donations Trust Fund within the State Operations - ARRA 2009 category to enable the Division of Housing and Community Development to expend ARRA funds to provide training to designers, contractors, code officials and other construction industry parties through existing programs at educational institutions through the Florida Energy Code Compliance Train-the-Trainer Program.

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: 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>Building Code Compliance And Hazard Mitigation</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		293,000	293,000	