



Office of the Majority Leader - Dane Eagle

# 2020 FLOOR PACKET

WEEK 5



## Budget Overview and Statewide Issues

### Overview

The overall budget totals \$91.4 billion (\$34.7 billion General Revenue, \$24.3 billion State Trust Funds, and \$32.3 billion Federal Trust Funds) and includes funding for 112,683 authorized positions.

There is an increase of \$381.1 million (0.4%) in total spending over the current fiscal year appropriation, including an increase of \$762.7 million (2.2%) in general revenue funds.

The total budget is estimated to cost \$4,158 on a per capita basis, a reduction of \$47 (1.1%) from the current fiscal year.

### Highlights

- **Reserves \$3.7 Billion**
  - General Revenue Fund = \$1.0 B
  - Budget Stabilization Fund = \$1.9 B
    - The total transfer to the BSF is \$300 M, which is \$200 M higher than the minimum transfer required by the Florida Constitution.
  - Lawton Chiles Endowment Fund = \$857.7 M
- **Trust Fund Transfers to General Revenue \$404.5 Million**
  - Agriculture & Natural Resources \$81.5 M
  - Government Operations & Technology \$29.0 M
  - Health Care \$68.0 M
  - Transportation & Tourism \$225.0 M
- **Hurricane Response \$1.7 Billion**
  - Revolving Loan Program \$40.0 M
  - Hurricane Housing Initiatives \$25.0 M
  - Local Community Initiatives \$16.8 M
  - Armory Replacement in Panama City \$6.3 M
  - Rural Infrastructure Grants \$5.0 M
  - Floodplain Risk Assessment \$2.0 M
  - Real-Time Disaster Supply Tracking System \$0.1 M
  - Federally Declared Disasters Grants \$1.6 B (\$225.2 M in state matching funds) - to repair damage and protect areas through FEMA (Federal Emergency Management Agency). This includes grant funding for Hurricanes Michael, Irma, Hermine, and Matthew.
- **Employee Benefit Issues \$174.8 M GR and \$141.1 M TF**
  - **Total Salary Increase \$107.1 M GR and \$74.2 M TF**
    - Increase the annual salary of State Employees making less than \$50 thousand per year by \$1,800.
    - Increase the annual salary of all Correctional Officers, Correctional Officer Sergeants, Correctional Officer Lieutenants, and Correctional Officer Captains by \$1,800; to address high vacancy rates, increase these same classifications by an additional \$2,000 at nine state operated facilities with a greater than 20% vacancy rate since FY 2018-2019.



- Increase the annual salary of Child Protective Investigator and Senior Child Protective Investigators by 10%, to address the highest turnover; increase salaries for Child Protective Investigator Supervisors and Child Protective Field Support Consultants by 5%.
- Provide additional Salaries and Benefits funding to the Justice Administration Commission to grant Guardian ad Litem attorneys insurance benefits equivalent to SES employees.
- **Florida Retirement System Employer Contribution Increase – State \$17.4 M GR and \$35.9 M TF**
  - Fully funds the Unfunded Actuarial Liability and Normal Costs for State Entities.
- **State Health Insurance Employer Premium Increase \$50.38 M GR and \$31.1 M TF**
  - Fully funds the 6% increase in the employee health insurance premiums for current members of the State Group Health Insurance plans.
- **Division of Emergency Management**
  - Domestic Security Projects \$38.2 M TF
- **Education Fixed Capital Outlay**
  - **PECO Maintenance and Projects Funding \$267.5 M TF** – Funds provided from PECO cash estimates. No new bonding is authorized.
    - **Charter School Capital Outlay \$169.6 M TF** – Provides state funds for charter school capital outlay.
    - **School Safety Grant Program \$50 M TF** – Provides funds to improve the physical security of school buildings.
    - **Special Facilities Construction \$7.2 M TF** – Completes the Gilchrist County Trenton High School project.
    - **Developmental Research (Laboratory) Schools \$30.3 M TF**
      - \$7.0 M millage equivalent to be distributed among all lab schools pursuant to 1002.32, F.S.
      - \$15.0 M to complete the A.D. Henderson University School K-8 replacement facility.
      - \$8.3 million to complete the PK Yonge Developmental Research School secondary school facility.
    - **Other PECO Projects \$10.3 M TF** – Funds projects for the Florida School for the Deaf and Blind (\$5.3 M), Public Broadcasting Stations (\$4.9 M), and the Division of Blind Services (\$100 K).



## Agriculture & Natural Resources Appropriations Subcommittee

### Overview

The Agriculture and Natural Resources Appropriation Subcommittee overall budget totals \$4.1 billion (\$435.9 million General Revenue and \$3.697 billion Trust Funds). Includes funding 8,719.75 authorized positions.

There is a 3.8% increase in the total spending and an 18.2% decrease in general revenue funds over the current fiscal year appropriation including a reduction of 31.5 FTE.

### Highlights

- **Everglades Restoration and Protection of Florida's Water Resources \$650.2 M (\$230.7 M GR)**
  - **Everglades Restoration \$324.6 M (\$1.7 M GR)** – Provides \$192.7 M in new funding for Everglades restoration (including \$5.9 M TF and 8 FTE in the Department of Agriculture & Consumer Services for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed).
  - **Targeted Water Quality Improvements for Wastewater and Stormwater Grants \$122.0 M GR** – Provides funds for water quality improvement projects, including septic to sewer grants, wastewater improvements, and stormwater system upgrades.
  - **Targeted Water Quality Improvements for Total Maximum Daily Loads (TMDLs) \$50.0 M (\$10 M GR)** – Provides funds for grants to local governments for stormwater quality restoration projects and nonpoint source best management practices as part of the plans set forth in adopted Basin Management Action Plans (BMAPs).
  - **Springs Restoration \$50.0 M TF** – Provides for springs restoration, protection, and preservation.
  - **Alternative Water Supply Projects \$40.0 M (\$38.2 M GR)** – Provides funds for grants for alternative water supply and regional water supply initiatives.
  - **Water Projects \$30.0 M GR** – Provides funds for stormwater and wastewater treatment; and water supply projects in local communities.
  - **Water Quality Improvements \$10.8 M GR** – Provides funds for water quality improvements, increased water quality monitoring, creation of a water quality public information portal, and support for the Blue-Green Algae Task Force.
  - **Innovative Technologies for Harmful Algal Blooms \$10.0 M GR** – Provides funds for innovative technologies and short-term solutions to address harmful algal blooms and nutrient pollution of Florida waters.
  - **Florida Resilient Coastline Initiative \$8.5 M (\$6.0 M GR)** – Provides \$5.9 M in new funds to help coastal communities prepare for the effects of rising sea levels and coral reef protection.
  - **Red Tide Research \$4.3 M (\$2.0 M GR)** – Provides \$2.0 M in new funds to establish a Center for Red Tide Research and support the Harmful Algal Bloom Task Force in an effort to better predict future red tide outbreaks and support research activities with a focus on red tide in the Fish and Wildlife Conservation Commission (FWCC).
- **Drinking Water and Wastewater Revolving Loan programs \$359.3 M (\$22.2 M GR)** – Low-interest loans for the construction of drinking water systems, wastewater treatment, and stormwater management systems.
- **Hazardous Waste Cleanup \$145.5 M TF** – Provides \$115 M for the cleanup of contaminated petroleum sites, \$8.5 M for dry cleaning site cleanup, \$10.0 M for cleanup of state-owned lands, \$0.5 M for waste tire abatement, \$2.0 M for landfill closures, \$6.5 M for hazardous waste site cleanup, and \$3.0 M for the Small County Solid Waste Grant Program.



# HOUSE MAJORITY OFFICE

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- **Citrus Canker Eradication Claims \$61.2 M GR** – provides funds for the payments in the final judgments for Citrus Canker Eradication Claims for Lee (\$19.1 M) and Orange (\$42.2 M) Counties.
- **Beach Restoration Projects \$50.0 M TF** – Provides \$9.8 M in new funding for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management.
- **State Park Improvements \$41.9 M TF** – Provides \$37.0 M for state park projects, \$4.0 M for ADA projects in state parks, and \$0.9 M for projects for Coastal and Aquatic Managed Areas.
- **Citrus Greening Response \$23.1 M (\$1.0 M GR)** – \$8.0 M TF to fund citrus greening research projects, \$7.4 M TF to continue funding for the Citrus Health Response Program, \$4.9 M TF to fund Citrus Research and Field Trials, and \$1.0 M GR for citrus crop decline supplemental funding.
- **Florida Forever Program \$20.0 M TF** – Provides funding for land acquisition projects.
- **Wildfire Suppression Equipment and Land Management Activities \$15.3M TF** – Provides funds to replace equipment for fire suppression; and for repair and maintenance of forestry facilities.
- **Small County Wastewater Grants \$13.0 M TF** – Provides funding for grants for the construction of wastewater treatment facilities for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities.
- **Florida Keys Area of Critical State Concern \$6.0 M TF** – Provides funds for local governments in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern to finance or refinance the cost of wastewater, stormwater, or water quality improvement projects, or for land acquisition.
- **Nonnative and Conflict Species Management \$1.6 M (\$1.0 M GR)** – Provides funds for lionfish research and removal, and for programs that help reduce conflicts with alligators and crocodiles.

## Reductions

- **Reduce Excess Budget Authority \$2.2 M TF**
- **Recurring Appropriations Projects \$3.1 M (\$1.6 M GR)**
- **Florida Agricultural Promotion Campaign \$3.7 M GR**
- **Vacant Positions in Excess of 180 days \$2.8 M (\$0.1 M GR) and 48.5 FTE**

## Back of the Bill

- **Trust Fund Sweeps \$81.5 M TF** – Provides for transfer of \$80 M to General Revenue Fund from the Inland Protection Trust Fund and \$1.5 M from the Non-Mandatory Land Reclamation Trust Fund in the Department of Environmental Protection.
- **FCO Reversions \$7.8 M (\$6.2 M GR)** – Provides for \$6.2 M in GR and \$1.6 M in Non-Mandatory Land Reclamation Trust Fund in unallocated prior-year Fixed Capital Outlay appropriations to revert.



## Government Operations & Technology Appropriations Subcommittee

### Overview

The Government Operations & Technology Appropriation Subcommittee overall budget totals \$2.12 billion (\$345.6 million General Revenue and \$1.78 billion Trust Funds). Includes funding 11,249.50 authorized positions.

There is a 1.5% increase in the total spending and a 3.0% increase in general revenue funds over the current fiscal year appropriation, including an increase of 31 FTE.

### Highlights

- **Fixed Capital Outlay \$76.4 M** – Provides Fixed Capital Outlay for building repairs in the Florida Facilities Pool. Funding is included for the repair of the Capitol’s Waller Park and for the construction of the Florida Holocaust Memorial and the Florida Slavery Memorial.
- **Fiscally Constrained Counties \$31.1 M** – Provides for distributions to fiscally constrained counties.
- **FLAIR Replacement/PALM \$27.0 M TF** – Replacement of the state’s accounting system.
- **Gaming Systems Contract \$3.1 M TF** – For anticipated expenditures related to terminal games sales based on the December 2019 Revenue Estimating Conference.
- **Private Prison Fixed Capital Outlay \$1.5 M** – Provides for critical repairs at the Lake City and Gadsden Private Prison facilities.
- **Department of Revenue – Enhanced Technology \$6.7 M** – Provides NR/TF for the replacement of DOR’s Image Management System and for the upgrade and consolidation of DOR’s E-Services Taxpayer Portal.
- **Restaurant and Lodging Inspectors \$0.9 M TF** – Provides \$0.9 M TF and 15.00 FTE to assist the Department of Business and Professional Regulation in meetings its statutory responsibility to inspect all restaurants annually.
- **Human Trafficking Prevention \$0.3 M TF** – Provides 4.00 FTE to implement new law requiring DBPR to oversee training of hotel employees statewide to detect human trafficking and notify law enforcement.

### Reductions

- **Reductions for Efficiency Savings and Unfunded Budget \$27.8 M (\$2.5 M GR)** – Reduces recurring budget authority based on efficiency savings and unfunded budget.
- **Vacant Position Reductions \$3.6 M (\$0.7 M GR)** – Reduces 37 positions and \$3.6 M for positions offered in agency LBR’s and positions vacant in excess of 180 days.

### Back of the Bill

- **Trust Fund Sweeps \$29.0 M TF** – Transfers of excess cash balances to General Revenue:
  - DBPR – Condominiums, Timeshares and Mobile Homes TF - \$4.0 M
  - DBPR – Professional Regulation TF - \$5.0 M
  - DFS/OFR – Anti-Fraud TF - \$1.0 M
  - DFS – Financial Institutions Regulatory TF - \$1.0 M
  - DFS/OFR – Insurance Regulatory TF - \$7.0 M
  - DFS/OFR – Regulatory TF - \$10.0 M
  - DMS/PERC – Public Employees Relations Commission TF - \$1.0 M



## Health Care Appropriations Subcommittee

### Overview

The Health Care Appropriation Subcommittee overall budget totals \$38.8 billion (\$10.6 billion General Revenue and \$28.2 billion Trust Funds). Includes funding for 30,475 authorized positions.

There is a 2.92% increase in the total spending and a 3.43% increase in general revenue funds over the current fiscal year appropriation including a net reduction of 455 FTE.

### Highlights

- **Medicaid Price Level and Workload Adjustment \$900.7 M (\$144.5 M GR)** – Funding for Medicaid caseloads and price level adjustments for the 2020-2021 fiscal year as agreed upon by the January 2020 Social Service Estimating Conference for an anticipated 3,812,308 Medicaid beneficiaries.
- **Florida Kid Care Enrollment \$31.5 M (\$74.7 M GR)** – Funds the KidCare program for the 2020-2021 fiscal year as agreed upon at the January 2020 Social Services Estimating Conference to serve approximately 296,185 children.
- **Nursing Home Reimbursement Rate Adjustment \$44.8 M (\$17.1 M GR)** – Provides funding for Medicaid Nursing Home provider rate increases.
- **Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates \$38.6 M (\$14.7 M GR)** – Provides funding to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an ICF/IID who have severe behavioral needs.
- **Canadian Prescription Drug Importation Program \$10.3M TF** – Funding for the wholesale importation into Florida of safe and effective prescription drugs from approved Canadian suppliers, as directed by section 381.02035, Florida Statutes.
- **Waiver Waitlist \$56.6 M (\$21.7 M GR)** – Provides funds to serve an anticipated 1,600 individuals estimated to be in crisis from the Home and Community-Based Services Medicaid Waiver.
- **Community-Based Care Lead Agencies \$30.6 M (\$26.0 M GR)** – Funds the Community-based Care (CBC) Risk Pool to provide resources to CBCs that experience operational deficits (\$15 million), and provides additional resources to reduce the case manager to caseload ratio (\$15.6 million).
- **Establishment of a Quality Assurance Program \$8.0 M GR** – Funds a quality assurance program for all providers and clients served by the Department of Children and Families. Will consist of two units that will conduct case reviews and on-site reviews across the child welfare and behavioral health systems of care.
- **State and Federal Opioid Response Grant \$19.0 M** – Provides budget authority for the second year of State Opioid Response grant that provides targeted substance abuse services (mostly medication-assisted treatment).
- **Adoption Subsidies \$20.0 M (\$9.4 M GR)** – Increase in Maintenance Adoption Subsidies for an additional 4,200 new adoption finalizations.
- **Guardianship Assistance Program \$16.8 M** – Realigns \$9.2 M GR to account for the anticipated growth of Guardianship Assistance Program (GAP) subsidy recipients. Also, provides \$7.6 M of Title IV-E funds to account for the federal earnings associated with the increase of eligible caregivers.
- **Alzheimer's Disease, Community Care, and Home Care for the Elderly Initiatives \$8.1 M GR** – Funding to reduce the waitlist by 257 individuals for Alzheimer's respite services, by 418 individuals for the Community Care for the Elderly program, and by 242 individuals for the Home Care for the Elderly program.



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- **Public Guardianship Program \$6.5M GR** – Funding for public guardianship services to 2,728 additional incapacitated and indigent persons from the public guardian program waitlists, funding to monitor professional guardian compliance, and funding for professional guardian investigative services.
- **Tobacco Use and Prevention \$1.3 M TF** – Provides funds for the constitutionally required CPI adjustment for the Tobacco and Use Prevention Program.
- **HIV/AIDS \$12.2 M TF (\$3.1 M GR)** – Provides \$9.1 M TF for Housing Opportunity for Persons Living with AIDS and \$3.1 M GR for new Disease Intervention Specialists in the CHDs to assist those on Pre-Exposure Prophylaxis (PrEP) in STD diagnosis, partner notification, and referral services for treatment and prevention.
- **Disease Response \$8.2 M GR** – Provides funds for Hepatitis A outbreak response to include vaccines and early identification and response functions for other diseases.
- **New Veterans' Homes Staffing \$9.4 M TF** – Provides funds and 80 FTE for final staffing operations at the Ardie R. Copas and Lake Baldwin State Veterans' Nursing Homes (both opening summer 2020).
- **Veteran Training \$1.0 M NR GR** – Provides funds for Florida is for Veterans for the Entrepreneur Training Grant and the Workforce Training Grant Program.

## Reduction Issues

- **Reduction in Medicaid Contracted Services Category \$6.1 M GR** – Reduction of excess budget authority.
- **Reduction of DCF Administrative Expenses and Unused Salary Budget \$2.4 M (\$1.5 M GR), 40.0 FTE**
- **Reduction to Postage Costs \$4.4 M (\$1.7 M GR)** – Based upon contract savings from utilizing more electronic communication in lieu of traditional mail.
- **Eliminates DOH 368 FTE vacant more than 180 days \$13.0 M (\$2.8 M GR)**
- **Eliminates 139 vacant CMS FTE \$7.4 M (\$3.0 M GR)** – Eliminates vacant CMS positions that are no longer needed due to the implementation of a new delivery model.
- **Reductions to CMS Due to New Delivery Model Implementation \$12.8 M (\$10.3 M GR)** – Reduces funding included in a department LBR issue.
- **Reductions for DOH Unfunded Budget \$10.4 M TF** – Reduces recurring budget authority based on unfunded budget authority.

## Back of the Bill

- **Trust Fund Sweeps \$68.0 M** – Provides for transfers of excess cash balances to General Revenue.
  - Agency for Health Care Administration
    - Grants and Donations Trust Fund - \$40.0 M
    - Medical Care Trust Fund - \$20.0 M
  - Department of Health
    - Medical Quality Assurance Trust Fund - \$8.0 M



## Higher Education Appropriations Subcommittee

### Overview

The Higher Education Appropriations Subcommittee overall budget totals \$8.3 Billion (\$4.6 billion General Revenue; \$1.4 billion Lottery; \$2.3 billion Trust Funds). Includes funding for 1,239 authorized positions.

There is a 1.0% increase in state funds from the current fiscal year appropriations.

### Highlights

- **Bright Futures Workload Adjustment \$56.6 M EETF** – Fully funds Bright Futures Scholarships for an anticipated 126,541 students. Awards are continued at 100% of tuition and fees with an additional stipend of \$600 provided each fall and spring term for Florida Academic Scholars (FAS); and 75% of tuition and fees for Florida Medallion Scholars (FMS). Additionally, funding is continued for the summer term for FAS and FMS.
- **Benacquisto Scholarship Program \$5.2 M GR** – Fully funds scholarships for an anticipated 1,623 students.
- **Children and Spouses of Deceased or Disabled Veterans \$0.8 M GR** – Fully funds scholarships for an anticipated 2,032 students.
- **Private Tuition Assistance Grants Workload Adjustment \$2.8 M GR** – Fully funds scholarships for an anticipated 42,832 students at \$2,841 per student under the Effective Access to Student Education Grant (EASE) and Access to Better Learning in Education Grant (ABLE) programs.
- **Workload Funding for District Technical Centers \$11.0 M GR** – Provides an increase to address workload needs based on current enrollment with funds distributed to districts with unmet funding need.
- **Workforce Student Success Incentives for District Technical Centers \$5.0 M GR** – Provides incentive funds to align district postsecondary programs with statewide and regional workforce demands.
- **Workload and Per FTE Funding Increases for Florida College System Institutions \$22.9 M GR** – Allocates increased funds through the college system program fund using a new allocation model.
- **Florida College System (FCS) Student Success Incentive Funds \$10.0 M GR** – Provides additional funding to reward colleges for improving access and completion for dual enrollment students.
- **Florida Institute for Child Welfare (FSU) \$10.0 M** – Provides funding for expanded functions of the Florida Institute for Child Welfare at FSU to redesign the social work curriculum; design and implement a program of career-long training, certification and professional support for child welfare workers; and establish programs which improve retention and overall staff wellbeing for child welfare workers.

### Reductions

- **Reduction to recurring base appropriations projects \$8.1 M** – Reduces funding for recurring base appropriations in the State University System (\$6.7 M) and the Florida College System (\$1.4M)
- **Reduction to Florida Colleges and State Universities based on carryforward balances \$50.0 M** – Reduces funding for Florida College System Institutions with carryforward balances above 14% and \$4.0 M (\$15.0 M), and for State University System institutions with excess carryforward balances that exceed 10% of operating revenues (\$35.0 M).



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## **Back of the Bill**

- Provides \$31.3 M in nonrecurring funds from the Educational Enhancement Trust Fund to the Department of Education for the projected FY 2019-2020 deficit in the Bright Futures Scholarship Program.
- Provides \$688,723 in nonrecurring funds from the General Revenue Fund to the Department of Education for the projected FY 2019-2020 deficit in the Benacquisto Scholarship Program.
- Reverts and appropriates the unexpended balance of funds provided to the Department of Education for the Pathways to Career Opportunities Grant provided in Specific Appropriation 125A of chapter 2019-115 to be used for the same purpose.



## Justice Appropriations Subcommittee

### Overview

The Justice Appropriations Subcommittee overall budget totals \$5.5 billion (\$4.7 billion General Revenue and \$828.4 million Trust Funds). Includes funding for 46,715 authorized positions.

There is an increase of 1.3% in total funding and a 2.5% increase in general revenue funds over the current fiscal year appropriation, including an increase of 349 FTE.

### Highlights

- **Treatment of Inmates with the Hepatitis C Virus \$28.0 M GR** – Provides nonrecurring funding to provide treatment to HCV infected inmates as required by the federal court.
- **Second DCA Courthouse \$21 M GR** – Provides nonrecurring funding for land acquisition, planning and first year construction costs for a new courthouse for the 2nd District Court of Appeals.
- **Correctional Officer Recruitment and Retention \$13.7 M GR** – Provides funds to transition correctional officers from 12 hour shifts to 8.5 hour shifts in one-fifth of state-operated correctional institutions.
- **Inmate Mental Health Services \$7.4 M GR** – Provides nonrecurring funds for the final phase of architecture and engineering services related to the construction of a new mental health facility and to continue retrofitting existing facilities to comply with the Disability Rights of Florida consent decree regarding inmate mental health services.
- **Expansion of Inmate Education Programs \$5.4 M GR** – Provides funds and 17 positions to expand academic education programs and to contract with local technical/state colleges and industry training programs to expand career and technical education programs at state-operated correctional institutions.
- **Security Enhancements \$4.1 M GR** – Provides \$1.1 million and 17 FTE positions to place a Correctional Officer Sergeant that is dedicated to security threat group research and analysis at one quarter of the state-operated correctional institutions and \$3 million to purchase critical security enhancement equipment statewide.
- **Certification of Judges \$3.4 M GR** – Provides funding and 21 FTE positions in the Courts for six additional county court judges and four additional circuit court judges, per the Supreme Court's recent certification order.
- **Department of Juvenile Justice Trust Fund Solvency \$13.0 M GR** – Transfers funding from the Social Services Block Grant (\$10.0 M) and the Grants and Donations Trust Fund (\$3.0 M) to recurring general revenue funds to lessen the burden on the trust funds.
- **Residential Oversight \$0.8 M GR** – Provides six positions and funds to improve medical oversight in residential juvenile justice facilities and provides funds to cover the increased costs of statutorily-required comprehensive evaluations for children requiring residential commitment dispositions.
- **Agency Wide Information Technology Modernization Program \$6.4 M GR & TF** – Provides funds for the final year of a three-year project to modernize the IT system used by the Department of Legal Affairs.
- **Crimes Compensation Trust Fund Solvency \$5.0 M GR** – Transfers funding from the Crimes Compensation Trust Fund to recurring general revenue funds to lessen the burden on the trust fund.
- **Cyber Fraud Initiative \$1.7 M GR & TF** – Provides funds and 16 positions to investigate and prosecute cyber fraud, retail theft, price gouging, and fraud against seniors.
- **Florida Incident Based Reporting System (FIBRS) \$9.0 M GR** – Provides funds and two positions to continue FDLE's transition to an Incident Based Reporting System to remain compatible with the FBI's national crime reporting system.



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- **Criminal Justice Data Transparency \$3.6 M GR** – Provides funds to continue implementation of the Criminal Justice Data Transparency Initiative.
- **Criminal Justice Standards and Training Trust Fund Solvency \$3.3 M GR** – Transfers funding from the Criminal Justice Standards and Training Trust Fund to recurring general revenue funds to maintain per officer training spending.
- **Statewide Behavioral Threat Assessment Management \$3.4 M GR** – Provides funds and 10 positions to create a Statewide Behavioral Threat Assessment Management (BTAM) Team.
- **Critical Infrastructure Maintenance and Repairs \$18.0 M GR** – Provides nonrecurring funds for various critical fixed capital outlay projects in the FDC, DJJ, DLA and FDLE.

## Reductions

- **Unfunded and Excess Budget Authority \$28.0 M TF** – Reduces recurring TF authority in excess of available and projected revenues.
- **Reduce Private Prison Contract \$3.4 M GR** – Reduce appropriation for Gadsden Correctional Institution to accurately reflect the current number of contracted beds.



## PreK-12 Appropriations Subcommittee

### Overview

The PreK-12 Appropriations Subcommittee overall budget totals \$16.8 billion (\$13.3 billion General Revenue and \$3.6 billion Trust Funds). Includes funding for 978 authorized positions.

There is a 3.8% increase in the total spending and a 3.5% increase in general revenue funds over the current fiscal year appropriation including a reduction of 50 FTE.

### Highlights

- **Florida Education Finance Program \$868.8 M (\$620.5 M State Funds and \$248.3 M Local Funds)** – Provides an increase in total funds in the FEFP which is a 3.97% increase over current year. Provides an increase of \$217.97 (2.85%) for a total funds per student of \$7,873.93.
  - **Salary Enhancement Supplement \$650 M GR** – Establishes new Salary Enhancement Supplement categorical in the FEFP to assist school districts recruit and retain quality classroom teachers. Of the total amount, \$500 M is provided to increase the minimum base salary of classroom teachers to achieve a statewide weighted average of \$47,000 which will enable Florida to have the second highest average starting teacher salary in the nation. The remaining amount of \$150 M is provided to allow school districts to provide salary or other compensation-related enhancement to classroom teachers who did not receive an increase from the \$500 M.
  - **Mental Health Assistance Allocation \$25 M** – Increases the Mental Health Assistance Allocation in the FEFP which provides for a total amount of \$100 M for this categorical.
  - **Required Local Effort (RLE)** – Includes an increase of \$158.5 M by allowing the Required Local Effort to grow by new construction only, resulting in an ad valorem buy back of \$281 million.
  - **Best and Brightest Teachers and Principals Program** – Transfers the funds within the FEFP to help fund the increase in the base student allocation and the new Salary Enhancement Supplement.
  - **District Cost Differential (DCD)** – Revises the method for calculating the DCD by requiring the use of a comparable wage index to account for the variance in personnel costs among school districts.
- **Voluntary Prekindergarten \$8.8 M GR** – Provides for an increase to the base student allocation (BSA) which results in a \$49 BSA increase for the regular school year VPK and a \$42 BSA increase for summer school VPK.

### Reduction Issues

- **Schools of Hope \$40 M GR** – Provides a one-time reduction to the Schools of Hope Program Fund.
- **State Board of Education Vacant Positions \$2.9 M (\$1.2 M GR) and 49 FTE**



## Transportation & Tourism Appropriations Subcommittee

### Overview

The Transportation & Tourism Appropriations Subcommittee's proposed budget totals \$13.4 billion (\$181 million in General Revenue and \$13.2 billion in Trust Funds). This includes funding for 13,037 positions.

There is an 11.9% decrease in total spending under the current fiscal year appropriation.

### Highlights

- **Transportation Work Program \$9.2 B** – Provides full funding for the department's 5-year Transportation Work Program.
- **Federally Declared Disaster Funding \$1.6 B** – Includes state match of \$225.2 M GR and \$1.4 B TF of federal budget authority for the Division of Emergency Management to manage and continue public assistance and mitigation programs for the state and communities for disasters throughout the state.
- **Affordable Housing \$147 M** – Focusing on maintaining hurricane recovery efforts, this budget includes \$25 M for the Hurricane Housing Recovery Program modeled after the existing SHIP (State Housing Initiatives Partnership) program. Additionally, this budget includes \$122 M for the traditional SHIP and SAIL (State Apartment Incentive Loan) programs.
- **Economic Development \$95.6 M (\$22.6 M GR and \$73 M TF)**
  - Provides \$26.1 M (\$15.3 M GR, \$10.8 M TF) for audited performance payments under the economic incentive programs (Brownfield Redevelopment, Qualified Target Industry, High Impact Business Performance Incentives, e.g.). Payments are based on the state's contractual obligations under existing agreements.
  - Provides \$29.2 M TF for economic development activities (Quick Response Training, Defense Support Task Force, Hispanic Business Initiative Outreach Program, Black Business Loan Program, Military Base Protection, Defense/Rural Infrastructure, Sports Foundation).
  - Provides \$34.5 M for the economic development partnerships.
    - Provides \$18.5 M TF for aerospace industry development and infrastructure funding through Space Florida.
    - Provides \$16 M for Enterprise Florida's operations to support its mission to expand the business community.
- **Revolving Loan Fund Program \$40 M** – To provide small businesses affected by Hurricane Michael with affordable loans they need to repair and replace capital outlay needs and improve operations that were adversely impacted by the storm.
- **Department of State Cultural and Historic Grant Lists \$30.1 M** – Provides \$20.0 M for cultural and museum grants. Historic preservation grants are funded at \$1.5M and restoration of historic properties is funded at \$8.6M.
- **State Aid to Libraries \$21.8 M** – Maintains full funding for state aid to libraries, and \$2 million for library cooperatives.
- **Department of Military Affairs Armories \$10.9 M**
  - Provides \$6.25 M GR to replace the Panama City Armory which suffered damage from Hurricane Michael.
  - Provides \$3.4 M GR for armory maintenance and repairs to meet building and safety codes in Bonifay, Leesburg, and Orlando Fern Creek.



- **Motorist Modernization Phase II \$9.9 M** – Provides continued authority for a multi-year information technology initiative to modernize the DHSMV motor vehicle issuance systems. Phase II will focus on consolidating driver license and motor vehicle information into a single database and enhancing on-line options for customers utilizing the MyDMV portal.
- **Elections Issues \$8.3 M**
  - **Division of Elections Funding Restoration \$1.8 M** – Provides recurring General Revenue for the Division of Elections to support operations previously funded with federal funds.
  - **Special Elections \$1.5 M** – Provides reimbursements to counties for special elections costs as statutorily required.
  - **Advertising Constitutional Amendments \$1.3 M** – Provides funding for advertising constitutional amendments. The Florida Constitution requires the state to advertise in a newspaper of general circulation in each county in both English and Spanish.
  - **Cybersecurity Bureau \$1.3 M** – Provides funding and authorization for 10 new FTE to create a bureau of cybersecurity.
  - **Cyber Security for Counties \$1 M** – Provides funding to support the cyber security efforts of the Supervisors of Elections throughout the state.
- **Defense and Rural Infrastructure Grants \$8.2 M** – Provides \$1.6 M each for Defense Infrastructure Grants and Rural Infrastructure Grants. The budget directs an additional \$5 M to inland panhandle counties through rural infrastructure grants for planning and financing grants to rebuild these communities.
- **State Emergency Operations Center \$3.0 M** – Provides design funding for constructing a new State Emergency Operations Center.

### Reductions

- **Highway Safety Operational Efficiencies \$1.7 M** – Eliminates 2 vacant positions and makes operational reductions like eliminating excess budget; reducing information technology costs; and reducing travel, printing, and uniforms costs. These reductions were submitted by the department in their Schedule VIII-B exercise and were recommended by the Governor.
- **Transportation Operational Efficiencies \$1.4 M** – Eliminates 18 vacant positions and excess budget. These reductions were submitted by the department in their Schedule VIII-B exercise and were recommended by the Governor.
- **Technical Planning Assistance \$1M** – Reduces budget for technical and planning assistance to local governments based on insufficient revenue and historical reversions.

### Back of the Bill

- **Trust Fund Sweeps \$225.0 M**
  - Department of Economic Opportunity
    - Local Government Housing Trust Fund - \$135.0 M
    - State Housing Trust Fund - \$65.0 M
    - Tourism Promotional Trust Fund - \$9.0 M
    - International Trade and Promotion Trust Fund - \$1.0 M
  - Department of Highway Safety and Motor Vehicles
    - Highway Safety Operating Trust Fund - \$15.0 M