



STATE OF FLORIDA
DIVISION OF EMERGENCY MANAGEMENT

RICK SCOTT
Governor

BRYAN W. KOON
Director

li Governor Rick Scott
The Capitol
Tallahassee, FL 32399

May 18, 2015

Dear Governor Scott,

The Florida Division of Emergency Management shares your concerns regarding the potential state government shutdown on July 1, 2015. Such a shutdown would have a significant negative impact on those critical services vital to the protection of Florida citizens, visitors and businesses. These unintended and unforeseen consequences are numerous and would undoubtedly result in economic losses and could also directly result in the loss of life.

The Florida Division of Emergency Management has compiled a list of areas which it anticipates will be impacted:

- Response to emergency incidents, activities or events will be impeded, as DEM and other agency staff would be unavailable during an activation of the State Emergency Response Team and the State Emergency Response Center. Staffing of the Florida State Watch Office will be impacted, rendering emergency communication coordination for hazardous weather, emergency incidents, activities or events between local governments, emergency agencies, state government and the federal government ineffective.
- The DEM Regional Coordinators will be removed from field service, thereby impeding front-line support to local communities for all emergency management issues.
- Identifying and inspecting hurricane shelters will cease, placing lives at risk during hurricane season.
- Processes to fund against terrorist activities will be unavailable, resulting in unnecessary risk.
- Planning, training and exercises to prepare emergency first responders, local governments, state agencies, tribal government and non-profits to respond to emergencies will no longer be available.
- Oversight of facilities storing or handling hazardous materials will be at risk. Ensuring these facilities have plans to protect lives and property in the event of an emergency will not be possible. Funding to adequately identify hazardous materials inventories will be placed in jeopardy. First responders will be placed at risk when responding to a fire or other emergency at such facilities.
- Reimbursements for new and previously declared disasters to local governments, state agencies, and non-profit organizations for damages will not be processed. Funding to repair damaged communities will be delayed leading to job losses as the companies involved in those repairs cut jobs.
- Deadlines for appeals will be missed barring sub-recipients from future appeals, resulting in tens of millions of dollars lost per appeal.
- Survivor assistance with housing, personal property and household goods losses, medical expenses, and other forms of vital individual assistance.
- Requests for reimbursements to local governments, state agencies or non-profit organizations for projects that mitigate future disaster losses will not be processed. Companies that depend on these funding sources will be forced to reduce staffing, thereby resulting in lost jobs.
- Funding to local governments and non-profit organizations to upgrade the wind resistance of residences to withstand hurricane force winds will suffer, and reduced losses to property and lives will be diminished.
- Participation in the Community Rating System program will be negatively affected, resulting in fewer reductions to flood insurance premiums across the state.
- Payments will not be processed, adversely impacting funds for county emergency management programs.
- There will be no staff or funding for public education and outreach on disaster preparation.
- The statewide special needs registry education will not be possible, placing this at-risk population in greater peril.

These are but a few of the numerous examples of how a state government shutdown will adversely affect the people of Florida as well as the visitors and businesses that keep our state vibrant. Please consider these potential impacts as you work diligently toward a solution.

Respectfully,

Bryan W. Koon, Director
Florida Division of Emergency Management

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Department of Military Affairs

List of critical DMA services and other impacts at risk if State budget is suspended:

Operations

- Soldiers and Airmen will not be available to respond to our citizens. Salaries, equipment and supplies used during emergencies will not be available, unless under a Federal emergency declaration.
- Degraded Air defense response from 125th FW in Jacksonville, FL to the South Easter US sector. Some Safety and Security personnel will not be available to perform base operations for the aircraft to launch.
- Shutdown of Camp Blanding Joint Training Center. Many of the range operations, maintenance and operations personnel are state employees. Without these employees, the majority of the training facilities would not be operational.
- Security. Personnel in Camp Blanding Joint Training Center, 125th Fighter Wing, Saint Francis Barracks will not be available to secure the entrances of these and other FLNG locations. The recent threat level increase by the federal government makes this a major concern.
- Shut down of armories and leased facilities. This affects the power projection platforms that we use during federal or state responses. Utilities won't be paid.

Employment

- Lack of a furlough process requires a lay-off for CS employees and termination of SES/SMS employees. Over 480 DMA employees and contract employees would be affected.
- Upon lay-off or termination of employees, the agency would have to pay-out up to 480 leave hours to the employees. Funds would not be available to cover this cost.
- When employees are re-hired, they start with a zero balance for leave. Employees who have been accumulating leave for future retirement would be greatly affected by starting over as a new employee.
- Lack of military advisors for the Governor. This includes TAG, ATAGs, and other SMS employees that are critical to the DMA's operations which are the planning and execution nucleus for response to daily and emergency operations.

Cooperative Agreement

- Zero budget = zero appropriation for the \$60m federal funds that flow through the DMA in support of federal missions in the FLNG. The Cooperative Agreements would not provide the necessary functions to keep those missions without delay. This includes the Camp Blanding Joint Training Center Trust Fund which manages many of the day-to-day operations in the installation.

Other impacts

- Cancellation of the next Florida Youth Challenge Academy class. Cancellation of the About Face and Forward March initiatives. Cancellation of the Education for Dollars program.

List of Critical Services That Would Be Adversely Impacted with No Available Funding July 1, 2015

For electric, natural gas, and water and wastewater utility companies, the Public Service Commission (PSC or Commission) oversees service territories, regulates rates and earnings, and requires utilities to provide service to all who request it. For telecommunications companies, the Commission is responsible for encouraging and promoting fair and reasonable growth within the industry.

The PSC focuses on how to best ensure safety, reliability, and affordability for all customers. The PSC provides rate base / economic regulation; safety, reliability, and service monitoring; and competitive market oversight.

As requested, below is a list of critical services that Florida citizens cannot lose in the event there is no available funding July 1, 2015:

Consumer's rates and services will not be monitored. Consumers will receive and pay for utilities that are not regulated and may pay for services that are not fair or equitable. The review and analysis of utility services and earnings and the audit of utility companies will be interrupted.

Consumer safety would be jeopardized. There would be no authority or monitoring of electric safety. Inspection of utility transmission and distribution sites would be interrupted.

Consumer protection will be interrupted. The Commission provides consumer assistance, protection, and educational services. The Commission investigates consumer complaints and inquires filed with the Commission. With no funding, customers concerns and issues could go unresolved.

Florida utilities and consumers may be unrepresented. National initiatives that may positively or negatively impact Florida will go unnoted. Policy and regulatory modifications could place Florida utilities and consumers at a disadvantage.

Fish and Wildlife Conservation Commission Examples of Critical Services

The Fish and Wildlife Conservation Commission (FWC) provides various critical support and services to the citizens of Florida. Several examples of these services include:

- Activities supporting public health (seafood safety, zoonotic diseases, fish kills, wildfire response, oil spill and hazardous materials spills).
- Law Enforcement services (boating and hunting safety, land and water patrol activities)
- Response to conflict wildlife calls (bears, panthers, pythons, etc.)
- Issuing of commercial saltwater and freshwater, wholesale and retail fishing licenses
- Issuing of recreational fishing and hunting licenses and permits
- Issuing of captive wildlife permits
- Support for the reauthorization of the Magnuson-Stevenson Act (national marine fisheries policy) in Congress
- Public communications on wildlife issues impacting Florida citizens

Environmental Initiatives consistent with Amendment One:

The base budget for FY 15/16 is projected to be \$78.7M (no FCO or non-recurring funds). See attached spreadsheet for programs.

Department of Revenue

Critical services impacted if there is no available funding July 1st

Child Support Program

- Families would not receive child support payments. Each month \$152 million is sent to families to help pay rent, buy food, and other needs of their children.
- Families would not receive a response to their inquiries. The Program serves 1.5 million unique parents/caregivers and over 978,000 minor children and each month receives over 1 million customer contacts seeking assistance.
- Parents who have had adverse action taken against them to encourage compliance with their support order will not be able to resolve the action. For example, they would be unable to have their driver, business or professional license reinstated or a bank account released from a freeze.
- Support orders would not be established or set up to allow payments to begin. On average each month, 4,810 support orders are established.
- Paternity would not be established for children and official birth records would not be updated. The Program funds positions at the Department of Health to update birth records when paternity is established.
- Parents with a change of circumstances would not be able to request a review for modification of their support order.
- Without support payments, many families will need to request assistance from cash and food assistance programs. If these are unavailable at the state level, local and community organizations will need to help fill the gap.
- Depending on the length of service disruption, the federal government could determine that the state is out of compliance with the Title IV-D State Plan and issue a State Plan Disallowance, which could jeopardize the TANF block grant funding.

General Tax Administration

General Tax Administration's revenue processing and fund distribution activities are critical services that support the State's infrastructure and services to Florida citizens.

- State Treasury deposits of tax and other remittances would not be made, in the amounts of nearly \$3.7 billion per month or over \$44 billion annually. This amount comprises approximately 57% of the total state budget.
- Approximately \$629 million per month or over \$7.5 billion annually in remittances on behalf of other government agencies would not be processed. These agencies include the Department of Business and Professional Regulations,

Department of Highway Safety and Motor Vehicles, Florida Department of Law Enforcement, Department of Management Services, Department of Economic Opportunity, and the Clerks of the Court.

- Approximately \$3 billion monthly will not be distributed to state agencies, local governments, other statutorily approved entities and the General Revenue fund.

Property Tax Oversight

Each year the property tax system in Florida provides essential funding for local governments and public schools.

- Local taxing authorities would not receive certified property values based on tax roll submission. The Department reviews the property tax rolls of each county in July. These reviews are conducted to ensure the tax base established by the property appraiser is equitable, uniform, and in compliance with Florida law.
- Florida has more than 640 taxing authorities that levy a property tax. These include cities, counties, school boards, and special districts. Each year, usually in July, taxing authorities in each jurisdiction set a proposed millage rate for the upcoming fiscal year. The Department would be unable to ensure that local government millage rates do not exceed state-mandated caps. In addition, the Department could not confirm that local governments properly and timely send notices and advertise public hearings to adopt millage rates and annual budgets.
- The Department would be unable to provide necessary data used in Florida Education Finance Program calculations.

LAW OFFICE OF THE
CAPITAL COLLATERAL REGIONAL COUNSEL-SOUTH

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Neal A. Dupree
Capital Collateral Regional Counsel

Cynthia Kelly, Director
Office of Policy and Budget
Room 1801, The Capitol
Tallahassee, Florida 32399-0001
Cynthia.Kelly@laspbs.state.fl.us

May 18, 2015

Rip Colvin, Executive Director
Justice Administration Commission
227 North Bronough Street
Tallahassee, Florida 32301
rip.colvin@justiceadmin.org

Dear Ms. Kelly,

In response to Governor Scott's request regarding essential funding for state agency operations past June 30, 2015, please accept this reply on behalf of all Capital Collateral Regional Counsel offices.

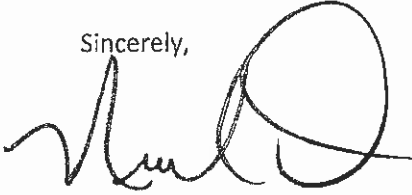
Pursuant to Florida Statute 27.702, the Capital Collateral Regional Counsels (CCRC's) represent indigent death sentenced inmates in the state and federal courts until relief is granted or the sentence of execution is carried out. The CCRC's cannot maintain operations without funding and cannot reduce services should a government shutdown occur.

Because the CCRC's operate in both the state and federal courts they are compelled by federal and state law, as well as court rules, to follow stringent time limits in order to comply with their ethical and statutory obligations. Even if the Florida Supreme Court was to suspend legal timeframes for the filing of Rule 3.851 petitions seeking postconviction relief, grant continuances of presently scheduled oral arguments, or, even authorize the continuance of currently scheduled evidentiary hearings at the Circuit court level; the federal time limits dictated in Title 28 United States Code Section 2254 would still apply, and the Florida Supreme Court has no authority to change those deadlines. A discontinuation of funding would have an immediate deleterious effect on both the processing of these cases and the administration of justice, as well as public safety.

The CCRC's greatly appreciate the Governor's budget recommendations for the upcoming 2015-2016 fiscal year, especially the recognition of the significant needs of the CCRC-North office, given its rapidly expanding caseload. We want to stress that the North office is at a critical juncture and, without the additional funding requested, and recommended by the Governor, would be unable to meet its statutory and ethical obligations to take on new workload during the upcoming fiscal year. Should CCRC-North be unable to accept new appointments after July 1, the cases would be assigned to the private registry counsel, resulting in a cost shift, not a cost savings.

Given our statutory and ethical obligations, current deadlines set by state and federal law and court rule, and operating budgets, it would be difficult to identify any service that is not critical to our agency mission past June 30, 2015. If you have any questions please do not hesitate to contact me at any time.

Sincerely,

A handwritten signature in black ink, appearing to read 'Neal A. Dupree', with a large, stylized loop at the end.

Neal A. Dupree
CCRC-South



Florida Public Defender Association, Inc.

May 18, 2015

PUBLIC DEFENDERS

*Bruce Miller
First Circuit*

*Nancy Daniels
Second Circuit*

*Blair Payne
Third Circuit*

*Matt Shirk
Fourth Circuit*

*Mike Graves
Fifth Circuit
Treasurer*

*Bob H. Dillinger
Sixth Circuit
Vice President*

*James S. Purdy
Seventh Circuit*

*Stacy A. Scott
Eighth Circuit
Secretary*

*Rex Dimmig
Tenth Circuit*

*Carlos J. Martinez
Eleventh Circuit*

*Larry L. Eger
Twelfth Circuit*

*Julianne M. Holt
Thirteenth Circuit
President*

*Herman D. Laramore
Fourteenth Circuit*

*Carey Haughwout
Fifteenth Circuit*

*Rosemary E. Enright
Sixteenth Circuit*

*Howard Finkelstein
Seventeenth Circuit*

*Blaise Trettis
Eighteenth Circuit*

*Diamond R. Litty
Nineteenth Circuit*

*Kathleen A. Smith
Twentieth Circuit*

EXECUTIVE DIRECTOR
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Rip Colvin, Executive Director
Justice Administrative Commission
rip.colvin@justiceadmin.org

Dear Ms. Kelly,

In response to Governor Scott's request for information about essential funding for state operations, I am responding on behalf of the members of the Florida Public Defender Association. Public Defenders perform a single service for the state: provide legal representation for indigent defendants. Public Defenders cannot sustain operations without continuation funding and cannot reduce services. Public Defenders are required to attend First Appearance Court and Juvenile Detention Hearings every single day, including weekends and holidays. Many of our clients are incarcerated and there are strict legal deadlines that must be met with regard to speedy trial, timeliness of filing charges, timely filing of notices of appeal, and so forth. The Public Defender appellate divisions are under mandate from the Supreme Court to file briefs and appellate pleadings in compliance with constitutional and court guidelines. There can be no doubt that closed courts will have a direct and immediate negative impact on personal liberties, the county jails, and public safety. Any period of time in which the state is without an operating budget will have direct impact on Public Defenders' time-sensitive work. Absent action by the Florida Supreme Court to suspend legal timeframes, Public Defenders are bound by the requirements of the Florida statutes as well as the Rules of Judicial Administration, Rules of Criminal Procedure, Rules of Juvenile Procedure, and Rules of Appellate Procedure.

With regard to issues for the 15/16 budget, we stress that the general revenue issues included in our legislative budget requests are deemed critical for the functioning of individual offices and we urge their consideration. Additionally, there are some public defender trust fund needs that were not addressed in either the House or the Senate budgets. These are considered critical issues and we have been working with staff throughout the legislative session and will continue to do so. For example, the 18th Circuit Public Defender receives grant funding from Brevard County and Seminole County to fund information technology support. The 18th Circuit made a request for Grants and Donations Trust Fund Authority - without this allocation and authority, the office will have three employees providing support and salary funding from the counties, but no authority to use those funds to pay the employees.

In addition to general revenue and trust fund authority needs, Public Defenders rely on adequate funding for due process services. Fifteen of the twenty Public Defenders in the state have been required to participate in a "shared court reporting" model for the preparation of transcripts necessary for trial and appeals case preparation. Ten years worth of fiscal data, including Public Defender due process expenditures and data from the Courts' Uniform Data Reporting (UDR) system, demonstrate that services available to the fifteen participating offices vary under the model. Some Public Defenders are charged for services they do not receive, pay rates higher than those in the private sector court reporting, and are either undercharged or overcharged per page for transcripts. Most recently, the Court Administrator of the 10th Judicial Circuit has taken measures to reduce their internal costs by deciding to no longer provide typed transcripts. The office will continue to provide audio recordings, but the Public Defender will have to find its own transcriptionists and prepare its own transcripts. Court Administration does not intend to accept less funding through the shared model of the 10th Circuit, despite the substantial reduction of services. Using the transcription rate set by the Justice Administrative Commission, this change in services will result in a \$250,000 due process cost-shift from the Courts to the Public Defender. This matter is not limited to the 10th Circuit, however; by the end of the coming fiscal year, the cost-shift will affect all Public Defenders statewide, as it will certainly mean that the 10th Circuit Public Defender will substantially overspend its due process allocation.

During this process, we urge you to remain aware and sensitive to the fact that Public Defenders offer one service. We do not manage property or run ancillary programs. Approximately 95% of the offices' budgets are dedicated to employees' salaries and benefits. While the short-term and long-term solutions are under consideration, we request that the Governor's office remain aware of cost-shifting, as opposed to cost-cutting, measures in all state agencies, as these measures will undoubtedly have statewide impact. Considering our constitutional and statutory obligations, current caseloads, and operating budgets, it is not possible to identify any additional financial obligations we can bear. Nor is it possible to identify a program that is not a critical service necessary to continue existing government services past June 30, 2015, or that is not critical to fund in the next fiscal year.

If you have any questions or we can be of any other assistance, please do not hesitate to contact me at 813-307-4000.

Sincerely,

Julianne M. Holt
President, Florida Public Defender Association
Public Defender, 13th Judicial Circuit

Department of Juvenile Justice

Critical State Services

- **Detention Centers** – The state operates 21 detention centers that are critical to providing for the custody, education, and mental health/substance abuse and medical services to juveniles that have been arrested.
- **Correctional Residential Services** – Provides security and treatment services in 80 facilities statewide for delinquent youth committed to residential programs. Approximately 2,000 youth require services daily in non-secure and secure programs.
- **Probation and Community Intervention** – There are over 12,000 youth on probation in Florida communities that require both supervision by probation officers as well as specialized services including counseling, substance abuse treatment, electronic monitoring, day treatment, sex offender treatment, and intensive supervision. Additionally critical transition services and respite care is provided.
- **Prevention Services** - Delinquency prevention services and programs work to reduce juvenile crime and protect public safety. Over 40,000 youth are reached through prevention programs including PACE that provides educational services for girls that are having trouble in school and CINS/FINS that provides temporary shelters and support services for youth that are in our communities.



FLORIDA STATEWIDE GUARDIAN AD LITEM OFFICE



Alan F. Abramowitz,
Executive Director

To: JAC Budget Office

From: David Windle, Director of Budget & Finance

Date: May 18, 2015

Re: 2015-16 Continuing budget & critical services

In response to the memo we received from OPB on May 14, 2015, please be advised that we consider the Guardian ad Litem Program a critical service that the citizens of the State of Florida cannot lose in the event no budget is passed for FY 2015-16. Guardian ad Litem staff and volunteers must be present in all court dependency court proceedings. Without the GAL staff and volunteers, dependency proceedings could not take place.

From: Jeffries, Kelly [<mailto:kelly.jeffries@justiceadmin.org>]
Sent: Monday, May 18, 2015 3:25 PM
To: Harty, Carolyn
Cc: To Lan Trinh-Le; Enoch, Yvonne; Dale, Abram; Colvin, Rip
Subject: Critical services

Good Afternoon,

Please find the following continuing critical services response from the Public Defender, 9th Circuit. Thank you for your attention to this matter.

The Ninth Circuit Public Defender has one single service, which is mandated by the Florida Constitution, to provide representation to indigent defendants facing charges that could deprive them of their liberty. As such, in the event there is no budget appropriated for the coming fiscal year, the minimum funding necessary for this office to continue the service mandated by the State of Florida would be the continuation of the 2014-2015 fiscal year budgeted funding and staffing needed for the Specialty Court Veterans Mental Health as recommended in Senate Bill 2500. The Legislature has recognized the need for a dedicated court to deal with the unique situation arising from defendants who are veterans with PTSD or TBI or suffer from mental health disorder. To support this Specialty Court Veterans Mental Health, the 9th circuit Public Defender's office will require a minimum of 2 assistant public defenders and 1 legal assistant.

PLEASE NOTE: Florida has a very broad public records law (F. S. 119).
All e-mails to and from County Officials are kept as a public record.
Your e-mail communications, including your e-mail address may be disclosed to the public and media at any time.

To: Carolyn Harty
Office of Policy and Budget

From: Brad King, President of Florida Prosecuting Attorneys Association,
on behalf of all State Attorneys

Re: Continuing Critical Services of State Attorneys of Florida

In response to the Budget Memorandum of Cynthia Kelly on May 14, 2015 regarding Continuing Critical Services, the State Attorneys met in conference on Monday, May 18, 2015. It appears that the memo requests input on two matters:

1. What additional budget appropriation, in addition to the "start up" or annualization of fiscal year 2014-2015 budget for all State Attorney agencies, is necessary to provide critical services to citizens of Florida in the 2015-2016 budget of State Attorney agencies?
2. What critical services do the State Attorneys provide that are necessary to the citizens of Florida should there not be a budget approved by July 1, 2015?

As to question one, the State Attorneys have determined that in addition to the start up or annualization of their 2014-2015 budgets, the State Attorneys have a critical need of additional salary dollars in order to retain assistant state attorneys. These salary dollars are critical to prevent trained, experienced attorneys from leaving state service to obtain better pay and benefits in the private sector or in other public sector jobs in county and municipal government. In addition to salary dollars, the State Attorneys need the increases set out in the Governors budget plan for positions and funding for staff.

As to question two, the State Attorneys would suggest that public safety is one of the primary critical needs that government provides to its citizens. In the event no budget has been finalized by July 1, 2015, all criminal prosecutions of every kind from capital homicide to DUI and domestic violence will cease. This will put cases in jeopardy of dismissal on speedy trial grounds as well as create a cause of action for pretrial release of repeat, violent, and armed offenders whose cases are no longer being actively prosecuted.

A final point of critical concern to the State Attorneys is the payment of Florida Bar dues for our approximately 1600 state attorneys and assistant state attorneys. Each year the proviso language of the budget makes provision for the payment of dues from the budgets of the State Attorneys. Without current bar membership, these attorneys cannot practice law on behalf of the people of Florida. Payment of dues on behalf of prosecutors has been an ongoing recognition by the Legislature of the work done by these under paid and hard working attorneys.



THE STATE OF FLORIDA
JUSTICE ADMINISTRATIVE COMMISSION

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COMMISSIONERS

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Brad King, Chair
State Attorney
Diamond R. Litt
Public Defender
Jerry Hill
State Attorney
Nancy Daniels
Public Defender

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Dear Ms. Kelly,

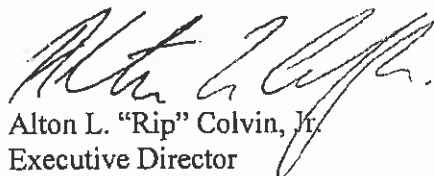
This is in response to Governor Scott's request for information about essential funding for state operations. Our agency provides critical services to 49 judicial related entities as well as the processing and payment of billings of court appointed attorneys and due process vendors. These services are vital to the functioning of the State Court System.

For FY 2014-2015, the Justice Administrative Commission (JAC) is projecting a deficit in two due process appropriation categories, \$1,600,000 in the Child Dependency and Civil Conflict category, and \$1,400,000 in the Attorney Payments Over the Flat Fee category. JAC has requested budget transfers in the back of the 2015-2016 GAA. These budget transfers are necessary to ensure continued payment of attorney fees and due process vendors for representation of indigent persons in criminal and civil proceedings.

For FY 2015-2016, the Justice Administrative Commission is anticipating the over-all recurring appropriation to be adequate. However, in order to align the budget with projected expenditures, a reallocation was requested within the court appointed counsel/due process appropriation categories. In particular, the Child Dependency and Civil Conflict category is projecting a need for an additional \$2,000,000 in general revenue funding due to an increase in the number of cases.

If you have any questions, please call me at 850-488-2415.

Sincerely,



Alton L. "Rip" Colvin, Jr.
Executive Director

The Justice Administrative Commission administratively serves the offices of State Attorney, Public Defender, Capital Collateral Regional Counsel, the Statewide Guardian ad Litem Program, and the Criminal Conflict and Civil Regional Counsel; and provides compliance and financial review of court appointed attorney due process costs.



*Changing Lives to
Ensure a Safer Florida*

FLORIDA DEPARTMENT of CORRECTIONS

Governor

RICK SCOTT

Secretary

JULIE L. JONES

501 South Calhoun Street, Tallahassee, FL 32399-2500

<http://www.dc.state.fl.us>

Critical State Services Provided by the Florida Department of Corrections

The mission of the Florida Department of Corrections (DOC) is executed through the utilization of essential functions consisting of those actions required to ensure the safety of Florida's residents and visitors, while maintaining a safe and secure environment for our staff and inmates. Our responsibility to maintain safe and secure facilities is critical to ensuring the safety of all Floridians, including the more than 250,000 inmates and offenders under DOC supervision. The success of our mission, and the safety of Florida, is dependent on the seamless delivery of the critical state services and functions listed below.

Administration

Ensure sufficient staff and leadership is designated with authority to direct and continue mission essential functions in the central office and field locations.

Security

Ensure sufficient staff is designated to provide uninterrupted supervision of the incarcerated population, including staff to facilitate inmate educational and vocational programs to prevent inmate idleness.

Community Corrections

Ensure sufficient staff is available to supervise those assigned community supervision cases during the period of the emergency event.

Food Service

Ensure sufficient staff is available to oversee the uninterrupted function and facilitation of contract food service operations.

Maintenance

Ensure key skilled maintenance staff is available to maintain, repair or restore operational critical equipment.

Medical

Ensure that sufficient staff and resources are available to respond to the medical needs of incarcerated inmates including contracted health and medical staff.

From: Elizabeth Garber [<mailto:garbere@flcourts.org>]
Sent: Monday, May 18, 2015 4:33 PM
To: Harty, Carolyn
Cc: PK Jameson; Eric Maclure; Dorothy Willard; Sarah Naf
Subject: State Court System Response - Continuing Critical Services

The following information is provided in response to the May 14 request from the Office of Policy and Budget (OPB) for agencies to identify "continuing critical services."

The current-year budget and the fiscal year (FY) 2015-16 budget request of the State Courts System (SCS) include a number of critical funding issues – ranging from essential operational support for courts at all levels, to fixed capital outlay projects for the Supreme Court and the district courts of appeal, to provisions for addressing shortfalls in the State Courts Revenue Trust Fund. Due to the constitutionally prescribed rights of due process and access to the courts, any disruption in the administration of criminal or civil justice would have far-reaching effects. However, in light of the announcement on Friday of agreement on a proclamation for the special budget session to begin on June 1, we have the utmost confidence that the Senate and House will reach a resolution and produce a timely budget for the Governor's consideration.

The first part of OPB's request asked agencies to identify critical services necessary in addition to the recurring appropriations from FY 2014-15. Therefore, this response is based on the understanding that the starting point for the SCS FY 2015-16 budget would be the SCS start-up budget agreed to by the Legislature and the Governor based on the FY 2014-15 General Appropriations Act.

In addition to this base budget, following are examples of critical service needs of the SCS.

- Repayment of FY 2014-15 loan for the State Courts Revenue Trust Fund (SCRTF) (\$14.5 million). Loan repayment is due by June 30, 2015.
- FY 2015-16 SCRTF to General Revenue fund shift to address trust fund shortfall (\$18.5 million). A SCRTF cash shortfall is identified in the Long Range Financial Outlook.
- Replacement Hardware for SCS Network Infrastructure (Routers) (#24010C0) (\$1,846,682). Routers supporting the SCS wide area network are nearing the end of their life cycle.

In addition to the issues above, the SCS has a number of critical facility needs, including completing HVAC renovations substantially under way at the Fifth District Court of Appeal. Further, it is imperative to complete work already in progress on construction of a new Fourth District Court of Appeal courthouse and remodeling of the Third District Court of Appeal courthouse to address significant ADA and security concerns. The Fourth and Third District Court of Appeal courthouse projects received initial funding in FY 2014-15. Not providing subsequent-phase funding for these important facility projects during FY 2015-16 would substantially increase the total costs of the projects due to increased construction costs in the South Florida market.

The second part of your request presumed that the FY 2015-16 budget would not be approved by July 1, 2015, and that there would be "no available funding July 1st." It is difficult to contemplate the lack of any funding for essential state government operations. Anticipating, therefore, that some provisions would be made to facilitate some level of governmental activity, the SCS would likely take steps analogous to activation of a

Continuity of Operations plan used during natural or similar disasters. Part of that process would entail identifying essential court activities that must be completed during that period (e.g., required proceedings in criminal cases).

Please note these responses do not represent an official position by the SCS, but rather represent a good faith effort by the Office of the State Courts Administrator to provide the requested information in the time available.

Should you have any additional questions, please do not hesitate to contact us.

Elizabeth Garber
Office of Budget Services
Supreme Court Building
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Tallahassee, Florida 32399
(850) 488-8414



FLORIDA COMMISSION ON OFFENDER REVIEW

TENA M. PATE, Chair
MELINDA N. COONROD, Vice-Chair
RICHARD D. DAVISON, Secretary

RICK SCOTT, Governor
PAM BONDI, Attorney General
JEFF ATWATER, Chief Financial Officer
ADAM PUTNAM, Commissioner of Agriculture

May 18, 2015

Ms. Carolyn Harty
Office of Policy and Budget
Executive Office of the Governor

Ms. Harty,

The Commission's recurring base budget for Fiscal Year 2015-16 is in the amount of \$9,655,356 (\$9,594,798 (GR) and \$60,558 (TF)). The Commission has a critical need to fund the Commission's Capital Case Counsel in the amount of \$153,537.

Through state funding, the Commission provides the following critical services to the citizens of Florida:

1. Direct, personal service to crime victims and their families.
2. Prepares and processes cases for review and action including conditional release interviews, parole interviews, parole release plan investigations, addiction recovery interviews, conditional medical release recommendations, supervision reviews, requests for modifications of the conditions of supervision, eligibility reviews and special requests from the Department of Corrections.
3. Issues arrest warrants and responds to requests from law enforcement agencies.
4. Coordinates the extradition of alleged violators back to Florida.
5. Conducts hearings to address alleged violations of supervision.
6. Dockets and processes final decisions for supervision violations.
7. Coordinates all Board of Executive Clemency meetings, refers clemency applications for investigation and serves as the official custodian of all clemency records.
8. Investigates, reviews, evaluates, and reports to the Board of Executive Clemency in all types of clemency cases.
9. Processes requests for Restoration of Civil Rights (RCR), applications for restoration of alien status under Florida law, full pardons, pardon without firearm authority, pardon for misdemeanors, remission of fines, requests for review regarding commutations of sentence and specific authority to own, possess or use firearms.

COMMITTED TO PROTECTING THE PUBLIC

OFFICE OF THE CHAIR
4070 ESPLANADE WAY, TALLAHASSEE, FL 32399-2450 • (850) 487-1980
www.fcor.state.fl.us

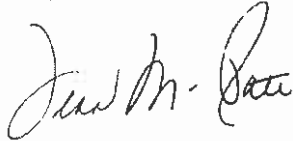
Ms. Carolyn Harty

May 18, 2015

Page 2 of 2

10. Provides verification and certification of RCR and all other forms of clemency requested by law enforcement agencies, state attorneys, public defenders, licensing agencies, and supervisors of elections.
11. Coordinates the clemency interviews of death row inmates.
12. Files court pleadings, motions, responses, briefs, memoranda, and legal correspondence in response to inmates, releasees, parolees, and clemency applicants challenging the Commission's decisions.
13. Responds to all public records requests.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tena M. Pate". The signature is fluid and cursive, with the first name "Tena" being more prominent.

Tena M. Pate
Chair

Florida Department of Law Enforcement
Critical Funding Issues and Services
FY 15-16



In preparation for a special session focused on continuing critical state funding needs, the Florida Department of Law Enforcement (FDLE) has identified the following critical issues necessary to continue existing government services past June 30, 2015. This list assumes continuation of, and is in addition to, FDLE's FY 14-15 base budget funding.

Legislative Budget Request (Includes First and Second Amended Submissions)

No.	Issue Code	Critical Issues	FTE
1.	24010C0	Replace Computerized Criminal History System (\$3.8m Operating Trust Fund)	6.0
2.	3000310	Improve Crime Lab Evidence Security (\$1.8m General Revenue)	5.0
3.	4100500	Solvency of Criminal Justice Standards and Training Trust Fund (\$4.8m General Revenue)	
4.	8503000	Maintenance of Laboratory Equipment (\$500k Operating Trust Fund)	
5.	4100400	Adjust Federal Grants Trust Fund Authority (\$1.7m)	
6.	2301800	Credit Card Processing Fees Authority (\$424k Operating Trust Fund)	
7.	3000550	Death or Serious Injury Involving the Department of Corrections (\$2.2m General Revenue)	17.0
8.	1800250 / 1800260	Enforcement and Investigative Support (EIS) Intra-Agency Reorg (Zero Dollar Impact) Note: This issue is tied to Proviso language (#12 below).	(45.0) 45.0

Back of Bill Language

No.	Issue
9.	<p>Computerized Criminal History – Qualified Expenditure Category (Move funding to operating categories effective FY 14-15)</p> <p>SECTION xx. The sum of \$207,504 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1283A of chapter 2014-51, Laws of Florida, for the Replace Computerized Criminal History System (CCH) Qualified Expenditure Category is hereby appropriated to the Department of Law Enforcement for Fiscal Year 2014-2015 in the following operating categories: \$111,444 in the Expenses Category and \$96,060 in the Contracted Services Category for the same purpose. This section is effective upon becoming law.</p>
10.	<p>Computerized Criminal History – Qualified Expenditure Category (Revert and reappropriate balance of FY14-15 funding into FY15-16)</p> <p>SECTION xx. The sum of \$2,665,733 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1283A of chapter 2014-51, Laws of Florida, for the Replace Computerized Criminal History System (CCH) Qualified Expenditure Category shall revert and is reappropriated to the Florida Department of Law Enforcement for Fiscal Year 2015-2016 for the same purpose.</p>
11.	<p>Domestic Security Grant Funding</p> <p>SECTION xx. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department pursuant to budget amendment EOG #B2015-0014, and the unexpended balance of funds provided for Fiscal Year 2014-2015 to the Department in Section 46 of chapter 2014-51, Laws of Florida, subsequently distributed to the Department pursuant to budget amendment EOG #B2015-0005, shall revert and are appropriated for Fiscal Year 2015-2016 to the department for the same purpose.</p>

Florida Department of Law Enforcement
Critical Funding Issues and Services
FY 15-16



Proviso Language

No.	Issue
12.	<p><u>Missing Endangered Persons Information Clearinghouse (MEPIC) and Florida Offender Registration and Tracking Services (FORTS)</u></p> <p>From the funds provided in Specific Appropriation xxxx from General Revenue, up to \$25,000 may be used to provide assistance to law enforcement in the investigation of missing persons, such as reward money and billboards, and to purchase promotional advertising items to publicize the Missing Endangered Persons Information Clearinghouse (MEPIC) and Florida Offender Registration and Tracking Services (FORTS) services and contact information. Note: This issue is tied to Intra-Agency Reorg issue (#8 above).</p>

In addition, as requested by Governor Scott, the following list includes critical state services our citizens could lose in the event Florida is forced into a government shutdown on July 1:

- Criminal investigations, investigative assistance and special programs;
- Forensic services, including crime scene assistance and DNA Database;
- Office of Statewide Intelligence/Florida Fusion Center, including monitoring of domestic security threats to the state;
- Mutual aid services, including disaster preparedness response and mitigation;
- Agency management and operations;
- Agency public information, external affairs, public records requests and legal efforts;
- Security of the Capitol Complex;
- Security of the Governor, First Lady, First Family and Governor's Mansion;
- Enforcement Investigative Support Unit including Crimes Against Children and Registration Violation Team and Missing and Endangered Persons Information Clearinghouse (issuance and analytical support for AMBER, Missing Children and Silver Alerts);
- Biometric fingerprint identification for criminal arrests/identification and criminal history records;
- Criminal history record background checks, including firearm purchase and licensing checks;
- Sealing/expunging of criminal history records;
- Provision of computer systems used by external customers including Florida Crime Information Center, Computerized Criminal History System, Biometric ID System, Rapid ID System, Insite System, Sexual Offender/Predator Registry, Automated Training Management System and Customer Support System;
- Information technology support services for external customers, including security and functionality of Criminal Justice Network;
- Basic criminal justice professional certification (hiring) processes, including training, exam and issuance of certificate;
- Criminal justice officer mandatory retraining;
- Criminal justice officer disciplinary process; and
- Inspection/documentation of breath testing instruments.

MEMORANDUM

TO: Ms. Cynthia Kelly, OPB Director
FROM: The Offices of Criminal Conflict and Civil Regional Counsel
SUBJECT: Continuing Critical Services for FY2015-16
DATE: May 18, 2015

The five (5) Regional Counsels for the Offices of Criminal Conflict and Civil Regional Counsel request, at a minimum, the same FY2014-15 recurring appropriation amounts for all categories for FY2015-16.

The critical services necessary to continue existing governmental services past June 30, 2015, in **addition to the recurring appropriations from FY2014-15**, are:

Back of the Bill Funds

- Approval of \$450,000 Back of the Bill funds as requested by Regional Counsel, District 3, for FY2014-15.
- Approval of \$150,000 Back of the Bill funds as requested by Regional Counsel, District 4, for FY2014-15.

An Office of Criminal Conflict and Civil Regional Counsel was created within the geographic boundaries of each of the five district courts of appeal by the Legislature to provide adequate representation of Florida citizens in a fiscally sound manner while safeguarding constitutional principles. Back of the Bill funding is "critical" for Regional Counsel, Districts 3 & 4 as they are currently experiencing operating deficits.

Property Management

Rent increases for FY2015-16 will impact all of the Regional Counsel offices throughout the state with a total projected increase of \$236,458.09.

- RC1 \$75,390.00
- RC2 \$52,619.49
- RC3 N/A
- RC4 \$45,615.60
- RC5 \$62,833.00

The Offices of Criminal Conflict and Civil Regional Counsel exist to serve the citizens of Florida throughout the state. It is critical to fund rent increases for FY2015-16 to avoid closing offices. The attorneys' ability to offer competent, prompt and diligent service to their clients will be hampered with the closure of offices.

Copy:
The Regional Counsels
JAC

Critical Service	Impacts
	Unable to provide emergency response and cleanups of discharges or pollutants and hazardous substances to surface waters and soil.
OER	Unable to provide subject matter oversight of contamination removal during Emergency Stage and eliminate potential danger to local first responders, county workers and civilians in the area.
	Unable to assist in public notice of contamination.
Lab Services	Unable to provide technical support for sample collections and laboratory assessments to state and federal agencies, including DOH and Homeland Security, during emergencies and for other man made disturbances.

Critical Service	Impacts
	Unable to obtain construction permits for facility construction. All future development will stop.
Permitting/Compliance	Unable to assess potential impacts based on the nature of violation.
	Unable to conduct compliance inspections or respond to complaints of violations.
Contractual	No longer able to provide financial support for local projects (drinking water, storm water, waste), cleanup and restoration efforts, and legal services will be put on hold or delayed (ACF, Deepwater Horizon). Will halt payments to private business contractors of current projects.

Critical Service	Impacts
	Park closures will also impact local economies (halted payment to private business contracts/vendors and suspension of current construction projects).
Parks	Unable to enjoy the real Florida due to canceled vacation reservations at the peak of tourism season.

From: Bonnie Rogers [<mailto:Bonnie.Rogers@myfloridalegal.com>]
Sent: Monday, May 18, 2015 4:59 PM
To: Harty, Carolyn
Cc: Sarah Nortelus; Tyler Cathey
Subject: Response to OPB re May 14 Agency Head Memo

Carolyn

The Department of Legal Affairs has no additional critical service issues above base other than the 13 listed by OPB in the agency head memo.

The department is reviewing all functions to determine which existing critical services would be deemed essential should no budget be in place at the start of the fiscal year.

It is our belief that the Legislative leaders will reach agreement and craft a responsible budget during the upcoming special session.

However, should a budget not be in place on July 1, our agency is prepared to bring in essential employees to keep core, critical functions operational.

Please let me know if you have any questions or need any additional information

Bonnie

Sent from my iPhone

On May 18, 2015, at 3:21 PM, Harty, Carolyn <Carolyn.Harty@LASPBS.STATE.FL.US> wrote:

Your email got kicked back so second attempt☺

Carolyn Harty
Office of Policy and Budget
Executive Office of the Governor
850/717-9442
<M1.2.jpg>

From: Harty, Carolyn
Sent: Monday, May 18, 2015 3:20 PM
To: (sarah.nortelus@myfloridalegal.com); Rogers, Bonnie; 'Kliner, Victoria'; 'Barr, Cynthia'; Dorothy Wilson; 'Elizabeth Garber'; 'Giacomo, Gina'; 'Huff, Karen'
Subject: please remember to forward your critical services requested in the attached to me by 5pm today once identified - thanks

Continuation Funding 2015-16 Above Base - Essential Issues only

[illegible]

Tondee, Renee

From: Grasel, Laurie
Sent: Monday, May 18, 2015 11:26 AM
To: Tondee, Renee
Cc: Gelin, Brea; Bellflower, Kate
Subject: FW: Continuing Critical Services

DOAH info.

From: Ardoin, Cindy [mailto:Cindy.Ardoin@doah.state.fl.us]
Sent: Monday, May 18, 2015 11:24 AM
To: Grasel, Laurie
Cc: Cohen, Bob
Subject: Continuing Critical Services

Laurie,

Per Cynthia Kelly's memorandum of May 14, the FY 2015-16 critical funding need for the Division of Administrative Hearings is for continued funding at FY 2014-15 levels.

Regarding services critical to Florida citizens, the adjudication of disputes in both administrative law matters and workers' compensation are critically necessary to keep the wheels of state regulation turning, enforcement of violations of professional practice acts such as professional license revocations and suspensions and enforcement of environmental concerns to protect the public, and the enforcement of child support to keep families functioning. Also, hearings concerning the continuation of involuntary commitment in state and private mental health facilities must be regularly performed to keep the public and the affected individuals safe. Further, the workers' compensation appeals program ensures that injured employees receive the medical care they need to enable them to return to work quickly and keep companies and small businesses productive.

Please let me know if you have any questions or need more information.

Cindy Ardoin
(formerly Cindy Wingler)
Budget Officer
Division of Administrative Hearings
(850) 488-9675 ext. 112



May 18, 2015

Rick Scott, Governor
State of Florida
The Capitol
400 South Monroe Street
Tallahassee, FL 32399-0001

Dear Governor Scott:

In response to your letter dated May 14, 2015 and the accompanying memo from Ms. Cynthia Kelly, Director of the Office of Policy and Budget, the Agency for State Technology (AST) has identified key areas of operations that could be adversely affected by a shutdown of the Florida state government.

AST is a service organization that supports the operations of twenty-eight state agencies as well as other government entities. These agencies depend on the operations of the State Data Center to maintain the security, availability and integrity of their computer-driven operations. During a shutdown the State Data Center would furlough data center manpower but would not turn off critical life safety systems. If the State Data Center is unmanned and operations are left unattended, agencies could face significant disruption across a number of critical program areas as systems begin to run-to-failure.

There are many key systems that could be affected by a shutdown including systems that support critical citizen services and others that support public health and safety. Several examples include:

- Department of Highway Safety & Motor Vehicles' driver and vehicle information database;
- Department of Revenue's SUNTAX which processes taxes for Florida citizens and businesses;
- Department of Transportation's construction management and contract administration system;
- Florida Highway Patrol's computer-aided dispatch which tracks service and crash calls from the time a call is received until the trooper arrives at the scene;
- Florida Fish and Wildlife Conservation Commission's SmartCop system; and
- Department of Corrections' computer systems which supports officers in the management of offenders from initial arrest and incarceration to release.

Potential impacts include:

- Security
Alerts would not be monitored and breaches would not be addressed. Vital system patches that are applied each week (potentially allowing malicious malware into computer systems) would not be installed. This would represent significant risk exposure.

- Availability

The State Data Center operates mission-critical systems for our agency customers, and many of these systems are old and require constant operational vigilance. In the event of a shutdown that left the State Data Center unattended, outages that occur would not be remediated. Additionally, the performance of public-facing Internet sites that gather data would deteriorate and applications would fail. Thus, services to the public could not be guaranteed.

- Integrity

The State Data Center manages and maintains the operations to ensure strict data integrity standards. Many systems would not be backed up at all and other automated backup systems not being overseen could potentially lose data that would require expensive and time consuming remediation efforts to restore any losses. Additionally, if a facility encounters an infrastructure failure such as an air conditioning breakdown or a water leak from the chilled water cooling system, millions of dollars of equipment would be put at risk due to overheating or water damage. If there is a power outage, staff will not be available to ensure auto-engagement of emergency generators to keep the computer systems operational.

The maintenance of secure and readily available data for Florida's state agencies, businesses, and citizens is an AST mission priority. As discussed, a government shutdown would make the state vulnerable to a multitude of issues and would compromise state agency data as well as the state's information technology infrastructure. More importantly, a government shutdown would erode Floridians' trust in our ability to maintain essential operations for the citizenry or for the many businesses that drive our economy and call the Sunshine State home.

If you have any questions or require any additional information, please contact Kristina Wiggins, Chief of Staff, by phone at (850) 412-6070 or by email at Kristina.Wiggins@ast.myflorida.com.

Sincerely,



Jason M. Allison
State Chief Information Officer and Executive Director
Agency for State Technology

RICK SCOTT
Governor



CYNTHIA F. O'CONNELL
Secretary

May 18, 2015

Attn: Laurie Grasel, Policy Coordinator
Executive Office of the Governor
Office of Policy & Budget
#1802 The Capitol
Tallahassee, FL 32399-0001

Dear Ms. Grasel,

In the event of an operational shutdown within the State of Florida, ceasing Florida Lottery sales would result in a significant economic impact to our state. Lottery players contribute a significant proportion of retailer's foot traffic and, on average, spend approximately \$10 in other goods over and above their lottery purchases, as opposed to \$6 for non-lottery players. During FY 2014-15, each week lottery players purchase an average of \$106.5 Million in lottery tickets. Additionally, the Lottery pays players an average of \$69 Million in prizes each week that, in turn, gets churned back into the state's economy. Lottery retailers are earning approximately \$6 Million, weekly, in sales commissions and cashing bonuses. And, finally, the Florida Lottery returns an average of \$122 Million each month to the Educational Enhancement Trust Fund for education. An operational shutdown would result in the following:

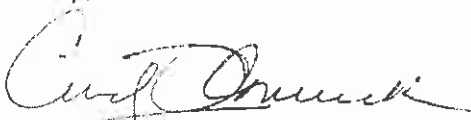
- Lottery ticket sales would cease at over 13,000 retailer locations due to gaming system/terminals shut down.
- Prize validations and payments to prize winners would cease statewide – Lottery HQ, District Offices, and all retailers.
- Weekly accounting settlements with retailers and resultant bank sweeps would cease – no cash in.
- Monthly EETF transfers to Education would cease, having an impact on all related programs funded with these dollars, adversely affecting educational opportunities and plans for a large and broad segment of Florida's population.
- General payment obligations would cease, having an economic impact on all recipients, and creating prompt payment implications (all agencies) – no cash out.
- Powerball® (national game) drawings are conducted in FL – a contingency plan (and associated costs) to conduct drawings from another lottery state must be implemented.

Ms. Laurie Grasel
May 18, 2015
Page 2

- The two national lottery games, Powerball® and Mega Millions®, would not receive contributing sales from Florida, negatively impacting the nationally-advertised jackpot amounts being offered, and thus overall sales and return dollars. This creates the probability of economically impacting every other state involved in these games, nationwide, as well as the programs their lottery proceeds fund.
- All Florida-specific Terminal Game drawings would be suspended (Florida Lotto®, Fantasy 5®, Cash 3™, Play 4™, etc.) Players have purchased "Advance Play" tickets for future drawings which will not occur, creating a potential liability.
- On-going ITN processes would be suspended – gaming system, advertising – which will impact major vendor contracts, their employees, and sub-contractors.
- Planned special events and/or other contractual obligations (advertising, gaming systems, ticket printing, etc.) would cease, leaving potential outstanding legal issues.
- The Lottery would be functionally unable to participate in other statewide communications initiatives – Silver Alert, Hurricane Preparedness, etc.
- While intangible, there is evidence to show that the Florida Lottery, through inevitable loss of integrity, could experience a negative sales impact for years to come. Reviving player support and current sales levels would be a difficult and lengthy process, at best.

I would like to thank you and your staff on behalf of the Florida Lottery for your consideration of these important matters.

Sincerely,



Cynthia O'Connell
Secretary

CFO/js/ms

From: Fox, Richard [<mailto:Richard.Fox@flor.com>]

Sent: Monday, May 18, 2015 3:39 PM

To: Liebrich, Walter; Gelin, Brea

Cc: McCarty, Kevin; Miller, Belinda; Murphy, Susanne; Stevens, Monte; Kees, Karen

Subject: OIR Critical Services

Walter and Brea,

In regard to the Memorandum dated May 14, 2015 from Cynthia Kelly on the continuing critical services necessary for State agencies, the Office of Insurance Regulation requests the following:

- 1) Maintain funding for both Life & Health and Property & Casualty solvency units at the Office of Insurance Regulation at the fiscal year 2014-2015 funding level to ensure appropriate solvency monitoring, claims-paying capacity and emergency preparedness for the health, safety and welfare of all Floridians.
- 2) Fund Year 3 of the enhancements to the Florida Public Hurricane Model to maximize the state's investment in its public model and to facilitate the development of the storm surge and flood components of the model. These enhancements are needed to meet the new standards set out by the Florida Commission on Hurricane Loss Projection Methodology. The funding amount for Year 3 is \$1.7 million.

Thank you and please contact me if you have any questions or if we need to discuss further.

Richard

Richard Fox
Budget Director
Florida Office of Insurance Regulation
www.flor.com
850-413-5024

From: Nobles, Ross [<mailto:Ross.Nobles@flofr.com>]
Sent: Monday, May 18, 2015 4:24 PM
To: Gelin, Brea; Liebrich, Walter
Cc: Breakspear, Drew; Mongiovi, Jamie
Subject: Continuing Critical Services in Fiscal Year 2015-16

Brea and Walter,

During my conversations with Walter this morning, he verified that the Governor's Office has requested that the Florida Office of Financial Regulation determine if any additional funding for Continuing Critical Services in Fiscal Year 2015-16 is needed above and beyond Fiscal Year 2014-15 recurring appropriations. For Fiscal Year 2015-16, the Florida Office of Financial Regulation submitted, and later withdrew, only one legislative budget request. Therefore, in response to Director Cynthia Kelly's memorandum dated May 14, 2015, concerning Continuing Critical Services, the Florida Office of Financial Regulation will be able to continue its mission by protecting citizens and providing smart, efficient and effective regulation of Florida's financial services industry if only the Fiscal Year 2014-15 recurring appropriations are implemented for Fiscal Year 2015-16.

However, should the re-appropriation not occur in Fiscal Year 2015-2016, then financial institutions would not be examined nor enforced for safety and soundness as required by Florida Statute 655; securities, securities dealers, and investment advisors would not be registered, examined, and fraudulent cases investigated as required by Florida Statute 517; nor would loan originators, mortgage brokers/lenders, collections agencies, check cashers, and other money service business be licensed, examined under the mandated 5 year cycle for all money services business, and bad actors investigated as required by Florida Statutes 494, 516, 520, 537, 559, and 560.

Thank you and please do not hesitate to contact me with questions.

J. Ross Nobles
Chief Financial Officer
Florida Office of Financial Regulation
850-410-9601 Phone
850-410-9663 Fax
Ross.Nobles@flofr.com
www.flofr.com



Department of Management Services

State Group Insurance

- The DMS Division of State Group Insurance has more than 360,000 employees and dependents enrolled in its program. If state government shuts down:
 - The state will not pay self-insured programs, other insurance programs, hospitals, pharmacies and medical practitioners more than \$200 million that is due monthly. There is no guarantee that state employees will receive health care after these companies are not paid employer or employee premiums.
 - There is no guarantee that employees with new dependents (via childbirth or marriage) will be able to insure these children and/or spouses.
 - Employees and their dependents will not be able to exercise their right to appeal to the state related to discrepancies involving medical procedures, prescriptions drugs or billing services provided by insurance carriers.

Retirement

- On average, the DMS Division of Retirement adds more than 4,000 new retirees into the Florida Retirement System (FRS) benefit payment schedule per month. If state government shuts down:
 - All FRS members planning to retire who are not on the FRS payroll prior to July 1, 2015, will have to wait until the government is operational to receive a retirement benefit.
 - All Deferred Retirement Option Program (DROP) participants will have to wait until the government is operational to finalize DROP paperwork and receive their lump sum payment (and their continuing monthly pension payment).
 - More than 800 local governments participate in the Florida Retirement System and rely on DMS to process retiree paperwork. The Department of Management Services will be unable to fulfill its statutory mandate of providing timely assistance to thousands of active members and retirees on the local level.

People First

- More than 220,000 public sector employees use the People First System. On a monthly basis, the DMS People First Division's contracted vendor responds to 30,000 customer service calls and the People First Division responds to more than 4,000 inquiries itself related to state employees who have an issue with state group insurance, retirement, payroll deductions or paychecks. If state government shuts down:
 - State employees with certain issues related to all or any number of the services listed above will have their current status frozen in time.
 - There will be no oversight of the vendor who manages the call center and no guarantee that issues will be resolved.
 - There would be no oversight related to more than 600 data transfer files that include sensitive employee data.

Bureau of Private Prison Monitoring

- The DMS Bureau of Private Prison Monitoring manages the contracts and enforces their specifications as well as the Department of Corrections standards in seven private prisons that house 10 percent of Florida's prison population. If state government shuts down:
 - **The DMS Bureau of Private Prisons will violate its statutory mandate to monitor private prison facilities on a daily basis. There will be no oversight pursuant to the condition of facilities, treatment of inmates, safety and hygiene protocols, among hundreds of other contractual obligations that the private vendors must abide by when performing services.**

Telecommunications

- The DMS Division of Telecommunications manages the State Law Enforcement Radio System (SLERS) for state law enforcement agencies and some local law enforcement agencies to ensure that more than 20 million Florida residents and visitors receive first responder services. The DMS Division of Telecommunications also manages the contracts for phone and internet services for more than 500 eligible public sector entities. If state government shuts down:
 - **There will be no oversight of the vendor that provides SLERS services and no ability to troubleshoot system outages or respond to other high level communication interference or outage issues.**
 - **During natural disasters or emergency management events, DMS will not be able to deploy a mobile system that includes mobile radio tower sites.**
 - **There will be no oversight of phone and internet line services provided by vendors and no ability to mitigate service outages.**

Real Estate Development and Management

- The DMS Division of Real Estate Development and Management manages 108 structures from Pensacola to Key West. The DMS REDM division also assists with the planning, design and construction of new structures across the state. If state government shuts down:
 - **Law enforcement, child services and other essential entities that use DMS managed buildings will not have operationally sound structures to do their work. For instance, after a certain number of days, utility services such as electricity, gas and water will not be available for these employees. Emergency maintenance will also not be available. This will eventually cause long-term health safety issues in each facility such as mold problems.**
 - **All future construction projects that DMS plays a role in will be postponed from a DMS perspective.**

Departmental Purchasing

- The DMS Departmental Purchasing Office manages and negotiates more than 150 DMS service contracts in a given year, with an annual spend of \$1.5 billion. If state government shuts down:
 - **Vendors will not receive monthly, quarterly and annual payments for departmental contracts, which will cause litigation and the possible shutdown of a variety of critical services including law enforcement communications, voice and data network services, human resource information and retirement systems.**
 - **Contracts for critical information systems, services and goods would eventually expire and there is no guarantee that vendors would continue the terms of the contract.**

FLORIDA DEPARTMENT OF TRANSPORTATION
FUNDING FOR CRITICAL SERVICES AND ACTIVITIES

Transportation Work Program - \$10.1 billion

- Suspend initiation of projects planned for commitment in FY 2015-16
- Suspend Highway Maintenance Activities as budget is not available to pay invoices resulting in a stoppage of work
 - Suspend road maintenance and resurfacing
 - Stop installing guard rail
 - Stop responding to incidents and emergencies, road clearing, etc.
 - Suspend bridge inspection activities
 - Suspend weigh station operations
 - Suspend security and cleaning at rest areas
 - Suspend Traffic Incident Management and dynamic messaging used to notify public of congestion, traffic incidents and Amber Alerts
 - Suspend Rapid Incident Scene Clearance
 - Suspend 511 Notification services
 - Suspend Highway Lighting
 - Suspend Rail Road crossing safety inspections
- Suspend financial activities due to furlough of staff results in the following:
 - Suspend collection of fines and fees of overweight trucks not passing through weigh stations
 - Suspend toll collection for the Turnpike and toll facilities
 - Suspend deposit of revenues, fines and fees resulting in reduction of resources for future transportation investments
 - Suspend payment of invoices on active projects; long-term shutdown could result in shut down of active projects and loss of jobs
 - Loss of interest earnings due to slowing of deposits into the trust fund
 - Suspend debt service payments; risks bond stability and/or bond rating
- Suspend Transportation Disadvantaged services due to inability to process and pay invoices from providers
- Suspend Transit Services due to lack of budget, inability to pay invoices and/or to collect fares for transportation facilities staffed by the state or paid through contract
 - Suspend or shut down SunRail services
 - Suspend or shut down Tri-Rail services
 - Bus services dependent on pass through of federal funds
- Suspend Toll Collection activities on tolled transportation facilities such as:
 - Turnpike Mainline, HEFT, Veterans Expressway and other Turnpike facilities rendered inoperable due to absence of toll collectors, maintenance operations and other support functions
 - Sunshine Skyway Bridge
 - Draw bridges operated by bridge tenders rendered inoperable
 - Alligator Alley
 - Pinellas Bayway
 - Miami Intermodal Center
 - Stop payments to Alligator Alley fire station
- Impacts to federal projects and programs
 - Fail to fully use federal funds available in federal Fiscal Year 2015-16 due to lack of state budget for projects pending commitment

FLORIDA DEPARTMENT OF TRANSPORTATION
FUNDING FOR CRITICAL SERVICES AND ACTIVITIES

- Suspend payments on Safety initiatives related to education and outreach (NHTSA grants); Safety belt initiatives, drunk driving awareness, etc.
 - Suspend payments to MPOs
- Risk of being found in breach of contract for non-payment on long-term agreements
 - Port of Miami Tunnel concession agreement
 - I-595 concession agreement
- Suspension of state activities followed by a flood on the market with projects could result in higher prices for transportation improvements

Sample projects planned for FY 2015-16 or currently underway

- Krome Avenue
- I-95 Express Lanes
- I-4 Managed Lanes
- I-75 Managed Lanes
- Wekiva Parkway
- I-75/University Parkway Intersection
- Sun Coast II
- I-75 projects increasing from four to six lanes
- State Road 77
- Increased risk of looting at construction sites

Department of State Continuing Critical Services after July 1st
Pursuant to EOG Memo from May 14, 2015

- Operate the Division of Corporations which generates over \$300,000,000 in general revenue each year from the formation of new business entities or the maintenance of filings for existing business entities. In addition, maintain Sunbiz.org which is used by the public, financial institutions and law enforcement to verify the legal status of businesses operating in Florida.
- Operate and manage the Florida Voter Registration System and the campaign finance electronic filing system.
- Provide vital public records, such as Capital Postconviction Records used in Death Row appeal cases.
- Receive and record executive orders (including emergency orders, rules, and regulations) and official acts of the Governor prior to their being issued, transmitted and/or promulgated; and original acts and resolutions passed by the Legislature.

Rick Scott
GOVERNOR



Jesse Panuccio
EXECUTIVE DIRECTOR

May 18, 2015

The Honorable Rick Scott, Governor of Florida
Executive Office of the Governor
Plaza Level 05, The Capitol
400 South Monroe Street
Tallahassee, Florida 32399

Dear Governor Scott,

Thank you for your letter regarding the need to identify critical state services provided by the Department of Economic Opportunity for the citizens of Florida. This letter identifies those services should the need for a continuation budget arise. I must note, however, that the policies and budget priorities you have championed over the past five years have helped Florida achieve a nation-leading economic turnaround, and we at DEO are hopeful that the Legislature will follow the budget recommendations you laid out earlier this year as part your constitutional role as the chief administrative officer of the state responsible for the planning and budgeting for the state.

DEO has provided the Office of Policy and Budget information regarding recurring appropriations for fiscal year 2014-2015. DEO has also identified and provided the following list of critical services that are essential to the citizens of the state and should be considered in the event of a funding loss on July 1, 2015.

- Processing of Reemployment Assistance claims (including disaster unemployment assistance during hurricanes and other emergencies)
- Job placement and training programs provided by Career Source Florida centers
- Affordable housing programs, including State Housing Initiatives Partnership and State Apartment Incentive Loan
- Community Development Block Grants for local governments
- Community services, including Community Services Block Grants, Low-Income Home Energy Assistance Program, and Weatherization Assistance Program
- Comprehensive plan review and approval for local governments
- Small business loan programs (including bridge loans during disasters)
- Contractually obligated payments for economic development incentive programs
- Service programs provided by DEO's public-private partners, including Enterprise Florida, Visit Florida, CareerSource Florida, Space Florida, and the Florida Housing Finance Corporation
- Labor market analysis and reporting of key economic indicators

Despite the uncertainty surrounding the budget process, the dedicated staff at DEO remains committed to serving the many Floridians who driving growth, innovation, and prosperity in the state. If DEO can be of service in any way during the upcoming special legislative session, please do not hesitate to call on us.

Sincerely,

Jesse Panuccio
Executive Director

Department of Children and Families Critical Service Needs

Florida Abuse Hotline – *the Florida Abuse Hotline is the central reporting center that operates 24/7 to receive reports concerning children and vulnerable adults alleged to have been abused, neglected, abandoned, and/or exploited. The Hotline receives information via telephone, fax, and web-based communications from citizens and professionals. That information is assessed to determine whether the report meets the criteria for the Department to conduct an investigation.*

In addition to screening reports, the Hotline conducts criminal records checks and background screening for professionals serving in child or adult care capacities. The Hotline also serves as the central repository for allegations of abuse or neglect of a child being victimized by an adult who is not a caretaker for the child. Under these circumstances, calls are immediately transferred to sheriff's offices for law enforcement response.

Child Protective Investigations – *Child Protective Investigators are located in every county and are trained to respond to allegations of abuse or neglect that threaten a child's safety and/or well-being. If a child is in immediate danger and the provision of in-home services cannot ensure a child's safety, investigators will place a child with a relative, close friend, or in an agency-licensed shelter home with subsequent court approval of the temporary placement.*

Children's Legal Services (CLS) – *CLS acts as Florida's legal authority on child welfare issues, with the goal of successfully advocating for the care, safety, and protection of Florida's abused, abandoned and neglected children.*

Florida ACCESS – *The ACCESS Florida system allows customers to apply for and connect with their public assistance information 24/7, through the online application and MyACCESS Account. The Economic Self-Sufficiency (ESS) Program determines eligibility for food, cash and medical assistance for individuals and families on the road to economic recovery. Without a budget services to these populations would stop.*

Medicaid Eligibility Determination for:

- *Families with children*
- *Children only, including foster children*
- *Pregnant women*
- *Refugees*
- *Non-citizens with medical emergencies*
- *Aged and/or disabled individuals not currently receiving Supplemental Security Income, including those in need of nursing home placement*

SNAP (Food Stamp) Eligibility Determination - *The Food Assistance Program helps people with low-income buy healthy food.*

Temporary Cash Assistance (TCA) – *The TCA program provides cash assistance to families with children under the age of 18 or under age 19 if full time secondary (high school) school students, that meet the technical, income, and asset requirements. This includes benefits paid to relatives in lieu of foster care. TANF eligibility determination and payment services would be discontinued.*

Electronic Benefit Transfer (EBT) Card Distribution – In Florida SNAP food benefits and TCA cash assistance benefits are deposited into electronic accounts each month.

Community-Based Care – Community-based care programs serve children who are at risk of abuse or neglect. Families are referred to community-based programs after a child protective investigation is completed and the need for in-home or out-of-home services has been determined to be in the best interest of a child. full range of housing, services, case management and supports for children and families involved in Child Welfare system. Some CBCs would discontinue operations immediately; others would exhaust available funds within 3-4 months

Foster Home Licensing – Licensing visits to and oversight of 4,000 licensed family foster homes.

Foster Parent Payments – Foster parents who are caring for children who have been removed from their homes receive a monthly stipend to assist in covering the costs of caring for those children.

Foster Care Adoption Processing – Community-based care lead agencies are responsible for providing pre- and post-adoption services for children adopted from foster care and maintenance adoption subsidies for children adopted from foster care and private agencies.

Foster Care Adoption Monthly Payments – Individuals who adopt children from the Child Welfare System are eligible to receive a monthly subsidy to help cover the costs of raising their children, many of whom have special medical and emotional needs.

Adult Protective Investigations – The statutory charge of the Adult Protective Services Program is to investigate allegations of abuse, neglect, or exploitation of vulnerable or disabled adults made to the Hotline. The program also supports adults (ages 18 to 59) with disabilities who need assistance to remain in their homes or in other living arrangements.

Home Care for Disabled Adults – This program provides case management services and a small subsidy to approved caregivers providing in-home care to adult persons aged 18 through 59 with disabilities who would otherwise be placed in nursing homes or institutions. Subsidy payments, though limited in amount, are intended to help offset the cost of housing, food, clothing, and incidentals, as well as those expenses related to medical, pharmaceutical, and dental services not covered by Medicare, Medicaid or other insurance.

Community Care for Disabled Adults – This program assists adults who have a permanent physical or mental disability that restricts their ability to perform one or more activities of daily living and impedes their capacity to live independently. Services include but are not limited to: adult day care, case management, transportation services, homemaker service and personal care.

Mental Health Services – DCF is the legislatively designated state authority for mental health. It administers and manages the publicly funded community mental health system, contracting for an array of services for both children and adults. The Department contracts with managing entities for the provision of services. Additionally, the office is responsible for the designation of mental health emergency receiving facilities.

State Civil Commitment Facilities – *The Department serves people with severe and persistent mental illness who need mental health treatment and services in a highly structured, in-patient residential setting. There are four civil state mental health treatment facilities with a combined capacity of 1,089 beds that provide mental health treatment to individuals pursuant to Chapter 394, F.S., also known as the Baker Act.*

Forensic Commitment Programs – *The Department serves individuals with mental illnesses who have been adjudicated by the court as incompetent to proceed (ITP) or not guilty by reason of insanity (NGI) on a felony offense. Forensic individuals determined by the court to require treatment in a state mental health facility are typically served by one of four maximum security facilities. These facilities have a combined capacity to serve 1,108 people at any given time. Individuals who do not require a secure setting may be directly admitted or transferred into one of three civil mental health treatment facilities. There are 435 non-secure Forensic Step-Down beds at civil facilities that serve forensic individuals, for a total of 1,543 designated forensic beds.*

Sexually Violent Predator Program – *The Sexually Violent Predator Program is responsible for making commitment recommendations and providing control, care, and treatment to persons subject to the Involuntary Civil Commitment of Sexually Violent Predators Act.*

Substance Abuse Services – *The Office of Substance Abuse and Mental Health is recognized as the single state authority for substance abuse and Methadone. It administers and manages the publicly funded substance abuse system, contracting for an array of services for both children and adults. The Department contracts with managing entities for the provision of services. Additionally, the Department is responsible for the licensure, regulation, and inspection of all publicly and privately funded substance abuse prevention, intervention, and treatment programs. The Department is also responsible for the designation of adult and juvenile addiction receiving facilities*

Refugee Services – *The Refugee Services Program is a fully federally-funded program that assists recently-arrived eligible refugees in obtaining employment, learning English, acquiring job skills and overcoming legal or medical difficulties for employment purposes. Refugee Services coordinates many of the services provided to refugees and entrants in Florida to help them become economically self-sufficient.*

Refugee Cash and Medical Assistance – *Refugee eligibility for Refugee Cash (RCA) and Medical Assistance (RMA) is determined through the FLORIDA system. RCA and RMA provide 100% federally funded benefits for newly arrived refugees for the first 8 months they are in the U.S. The programs provide comparable benefits to TANF and Medicaid to refugees who are ineligible for those programs. More than 15,000 individuals rely on these benefits each month for basic needs.*

Background Screening of Child Care Facility and Summer Camp Personnel – *Florida law mandates individuals in certain professions are required to comply with background screening requirements prior to working with vulnerable children and adults. The Department determines eligibility for persons employed or volunteers in child care, foster care, mental health, substance abuse programs as well as summer camp programs.*

Child Care Facility Licensing – *The Office of Child Care Regulation is responsible for the licensing and regulation of licensed child care facilities, licensed family day care homes, licensed large family child care homes, and licensed mildly ill facilities in 62 of 67 counties in Florida. The Office of Child Care Regulation oversees 4,593 licensed Child Care Facilities; 943 Registered Family Day Care*

Homes; 1,329 licensed Family Day Care Homes; and 318 Large Family Child Care Homes. A minimum of three health and safety inspections for facilities and two inspections for homes are conducted annually by staff.

Domestic Violence – *DCF's Domestic Violence Program operates as the central clearinghouse for state and federal funding initiatives for the prevention and intervention of domestic violence. The program's primary responsibilities are the administration and oversight of federal and state funding designated to assist Florida's 42 certified domestic violence centers.*

Homelessness – *Homeless assistance is made available through community partners as a safety net for individuals and families who, through economic downturns, personal or general housing crises, or other unforeseen disastrous occurrences in their lives, do not have the resources to meet their basic needs for shelter. The Department provides the following assistance programs to fund services for persons who are homeless or face becoming homeless in our state: Emergency Solutions Grant, Homelessness Prevention Grant, Coalition Staffing Grant, Challenge Grant.*

APD Impacts

Executive Summary

- The Agency serves Florida's most vulnerable citizens who have developmental disabilities that include intellectual disability, autism, cerebral palsy, spina bifida, Down syndrome and Prader-Willi syndrome.
- Over 800 individuals residing at three state run facilities receive 24 hours per day, 7 days per week direct care services to meet their daily health, safety and welfare needs. These services are rendered by over 2,000 Agency employees.
- Over 31,000 individuals receive Waiver services to meet their daily health, safety and welfare needs. These services are rendered by over 22,000 private sector service providers and employees.
- Over 2,000 of the 21,000 individuals on the Waiver waiting list receive services to ensure health and safety until such time as they are enrolled on the Waiver.

State Run Facilities

- **Intermediate Care Facilities (ICF) – 640 Clients**
 - The 640 clients living in state-run ICFs would become homeless with no supports or services in the case of a government shutdown. The vast majority of these clients are elderly and profoundly disabled. These vulnerable and fragile clients require round-the-clock care which includes medical, dietary, and behavioral services. Many of these clients require staff to move, feed, and clean them. They are unable to live without constant care.
- **Forensic Facilities - 206 Clients**
 - The forensic units in Chattahoochee, Marianna, and Gainesville serve 206 clients. The 102 clients under court commitment per Chapter 916, F.S., would be returned to jails in their local jurisdiction in the case of a government shutdown (in violation of court orders).
 - The 104 clients under court commitment per section 393.11, F.S., are considered a significant danger to themselves or others, but because they are under civil commitment, cannot be held in jails. They would have to be released from secure facilities and returned to their communities with no supports or supervision (in violation of court orders). Many of these clients are alleged murderers, rapists, and child molesters, or are so assaultive and dangerous they cannot be managed in a less-secure setting.
- **Economic Impacts**
 - The 2,000 state staff providing round-the-clock care to clients in these facilities include medical, behavioral, and direct care staff who keep the

APD Impacts

clients safe. More than half of these staff are located in rural areas. A government shutdown would have a very serious impact on their families and the local economies.

Home and Community Based Waiver – Approximately 31,000 Clients

- These individuals receive a variety of health and safety services from private community based providers (over 22,000 employees statewide) that are funded by state and federal funds through the Medicaid Program.
- In the event of a government shutdown, the loss of services will result in serious health and safety issues for these individuals. Additional consequences include client job loss, homelessness, and immediate jeopardy to health and safety to the client and the community.
- The services needed for these individuals include personal care services to ensure daily personal functions and activities can be completed, behavior services that ensure self-injurious or other dangerous behaviors are controlled, staff support to live in licensed group homes that provide care and supervision, supported employment coaching and transportation to maintain a job, as well as a wide range of other medical and therapeutic services that ensure the individual can safely live in the community.
- **Economic Impacts**
 - In the event of a government shutdown, the over 22,000 provider employees rendering services to clients would be laid off which would have a very serious impact on their families and the local economies.
 - In the event of a government shutdown, over 15,000 families currently receiving in-home services would be forced to care for the individual with the developmental disability which would likely cause many family members to quit their jobs in order to provide the needed care.

Family Home – Approximately 15,000 Clients

- The services provided to these individuals include essential personal care and supervision to ensure the health and safety of the individual with the developmental disability.
- Typical services for individuals living with their families include personal care services, nursing services, therapy services, and behavior analysis services, as well as, services that allow the person to leave the home and work or attend an adult day training program. Without these supports and services the individuals must remain home with no assistance and the family member will not be able to work and must provide care for the individual.

APD Impacts

- These individuals must have highly specialized therapy and treatment for behavior problems and medical issues in addition to their needs for daily personal care to take care of bathing, toileting, dressing and eating needs. Behavior issues of concern include self-injurious behaviors, aggression to others and multiple mental health diagnoses that require intensive intervention.
- In many cases the family member is not able to provide care due to their own health issues. These families must have the services for the individual with the developmental disability. Life or death situations will be caused by the lack of these essential services in the event of a government shutdown.

EXAMPLE:

An individual age 41 who lives with their parents who are 75. This person requires total personal care assistance in order to get out of bed in the morning, accomplish all personal care needs to include full support to eat, dress, bathe, toilet, transfer to a wheelchair and full support for all daily activities. Additionally, she is on a gastrointestinal tube for her nourishment that must be monitored by a nurse.

Supported Living – Approximately 5,000 Clients

- These services enable individuals to live in their own home with supports that include personal care services, supervision and assistance to manage their money and maintain a safe and healthy living arrangement as well as services to get and maintain a job.
- Without these supports these individuals would likely lose their jobs and would no longer be able to safely live in their own home or apartment. Serious health and safety issues would arise due to the lack of supervision and supported living assistance. The emergency situations would likely necessitate law enforcement and other county officials to be called in to address emergency situations.

EXAMPLE:

A 30 year old female who lives in her own apartment and has a diagnosis of autism and oppositional defiance disorder. She needs daily supervision and training in order to live in her apartment and to control her behavior issues that include promiscuous behavior, aggression to others, and property destruction. She attends a day treatment program to help her learn skills for employment but must have supervision at all times in order to be transported and attend the day program.

APD Impacts

Group Homes - Approximately 8,800 Clients

- The group home setting requires shift staff to provide essential personal care and supervision 24 hours a day, 7 days a week to ensure the clients can safely live in the home.
- Many of the individuals living in these settings receive highly specialized therapy and treatment for behavior problems and medical issues. In addition they require assistance with bathing, toileting, dressing and eating.

EXAMPLE:

A 16 year old individual with an intellectual disability and autism. He has behavior issues such as skin picking, aggression with past incidents of killing animals, hitting mother, property destruction in the form of broken windows and doors and wanders off in public. He also takes several psychotropic medications. This individual receives 24 hours 7 day a week care to address his behavior concerns and to ensure his safety and the safety of others in the community. The facility also provides public school activities during the day as part of the residential group home program.

Individual and Family Supports (IFS) Services

- Approximately 2,000 of the 21,121 people on the waiting list for Home and Community Based Waiver services receive services through IFS funding.
- These individuals experience a wide range of situations which require emergency services from the Agency to ensure the health and safety of the individual and the individual's caregiver.
- The services needed for these individuals include personal care services to ensure daily personal functions and activities can be completed, behavior services that ensure self-injurious or other dangerous behaviors are controlled, staff support to live in licensed group homes that provide care and supervision, supported employment coaching and transportation to maintain a job, as well as a wide range of other medical and therapeutic services that ensure the individual can safely live in the community.
- **Economic Impacts**
 - In the event of a government shutdown, over 2,000 families currently receiving IFS funded services would be forced to care for the individual with the developmental disability which would likely cause many family members to quit their jobs in order to provide the needed care for the individual.

**Florida Department of Health
Critical Impacts**

- County Health Department operations *(8,766 active employees)*
 - Septic tank permitting *(average of 3,448 new permits monthly)*
 - Environmental health permit renewals *(average of 10,704 per month)*
 - Disease testing and surveillance *(average of 15,544 disease investigations monthly)*
 - WIC Services *(average of 220,101 women and infants impacted monthly)*
 - AIDS patient care *(average of 4,988 Ryan White services provided monthly)*
- Child Protection Teams *(average of 1,645 evaluations/consultations monthly)*
- Early Steps *(services for 27,265 infants and toddlers with developmental delays)*
- Health care practitioner licensing and enforcement operations *(average of 7,962 new licenses, 34,197 license renewals, and 21 emergency suspension orders issued monthly)*
- Public Health Pharmacy operations *(average of 1,362 DOC inmates served monthly; 714 prescriptions dispensed daily through county health departments)*
- Public Health Laboratory operations *(average of 176,076 newborn screening tests monthly; average of 102,176 other tests monthly)*
- Child Care Food program *(average of 4,686,092 meals served weekly)*
- Health and medical disaster emergency response system deactivated



Mike Prendergast
Executive Director

State of Florida
DEPARTMENT OF VETERANS' AFFAIRS
Office of the Executive Director
11351 Ulmerton Road, #311-K
Largo, FL 33778-1630
Phone: (727) 518-3202 Fax: (727) 518-3403
www.FloridaVets.org

Rick Scott
Governor
Pam Bondi
Attorney General
Jeff Atwater
Chief Financial Officer
Adam Putnam
Commissioner of Agriculture

May 18, 2015

MEMORANDUM FOR: Office of Program and Budget, ATTN: Director, Cynthia Kelly;
Office of the Governor, The Capitol, Tallahassee, FL 32399

SUBJECT: Critical Services Necessary to Continue Existing Government Services

The following comprises a listing of critical services that require continued funding, as identified by the Florida Department of Veterans' Affairs. This listing includes critical services that Florida citizens cannot lose in the event that there is no available funding effective July 1, 2015.

Critical Services Necessary to Continue Existing Government Services

-
- **Department of Veterans' Affairs Homes Program Division**, which provides long-term skilled nursing care services to approximately 720 veteran residents and assisted living facility services to 150 veteran residents.
 - Salaries and Benefits for FTE employees and OPS personnel required to support the 24/7 operations of the seven (7) State Veterans' Homes.
 - Expenses, OCO, Contracted Services, Food Products, and Equipment to provide veteran residents quality long-term health care in compliance with state and federal regulations.
 - Fixed Capital Outlay for critical maintenance and repairs of state-owned state veterans' facilities.
 - Matching funds necessary for continuation of the construction of the new Ardie R. Copas State Veterans' Nursing Home, to be located in St. Lucie County and the installation of Hoyer lifts for our existing State Veterans' Nursing Homes.
 - **Department of Veterans' Affairs Division of Veterans' Benefits & Assistance**, which assists Florida's veterans in the submission of VA claims resulting in more than \$597M in annual benefits flowing into Florida's economy.
 - Salaries & Benefits for FTE employees to assist Florida Veteran's with the processing and submission of VA claims, appeals processing and hearings, veteran counseling, veterans' preference, and the review of compliance for GI Bill education benefits at approved educational institutions across Florida.
 - Expenses to support the day-to-day operations of the staff.

"Honoring those who served U.S."

- **Department of Veterans' Affairs Division of Executive Direction & Support Services**, to support the operations of the State Veterans' Homes Program Division, the Division of Veterans' Benefits & Assistance, and to continue advocating for Florida Veterans.
 - Salaries & Benefits for mission essential employees to support day-to-day operations of the State Veterans' Homes Program Division, such as processing and payment of invoices for food, physical therapy, housekeeping, etc., billing of veteran residents per diem, processing vendors' contracts, administering human resources requirements, information technology support (server, network, software applications, client, and website support), administering legal and media services requirements and others.
 - Expenses to support systems' costs and day-to-day requirements.

Please contact Leticia Nazario-Braddock (Director of Administration) at 727-518-3202, ext 5538, or Al Carter (Deputy Executive Director) at 727-518-3202, ext 5621 for questions or concerns regarding this memorandum.

for  

Mike Prendergast
Colonel, U.S. Army (Retired)
Executive Director

The Medicaid program spends roughly \$60 million a day, \$1-2 billion a month. Without the budget-authority for the program or access to state dollars to pull down the federal matching funds for July 1, 2015, Florida would cease to be part of the Medicaid partnership. This means, Medicaid managed care plans would not receive their monthly payments for the care for recipients. While plans may float the services without the prepayment, there is no guarantee they would do so.

If the plans did not continue providing services without receiving their monthly payment, there would be some critical areas where the effect would be immediate.

- Typically there is high volume of pharmacy claims on the first of every month. Pharmacy claims are approved and paid for by the plans at the point of sale. Without this authorization, pharmacists would not be able to dispense medicine to recipients. In a given month, there are approximately 1.1 to 1.4 million pharmaceutical claims.
- Home health and private duty nursing visits would likely be missed without prior authorization and payment. In a given month, there are approximately 210,000 home health visits for Medicaid recipients.
- Non-emergency transportation typically used to transport recipients to appointments like dialysis, is transaction based and would likely cease operations.

Without access to critical maintenance health care, services would likely default to the ER for the Medicaid population. There would be similar access issues to those in the Healthy Kids program as well, resulting in additional flow to the ERs.

Without staff in either the Medicaid or Health Quality Assurance programs, there would be no ability to intake or investigate any complaints related to the health and safety at a facility, regardless of the severity of the issue.

Tondee, Renee

From: Jon Manalo [<mailto:Manaloj@elderaffairs.org>]

Sent: Monday, May 18, 2015 4:24 PM

To: Vickers, Julie

Cc: Jo Morris

Subject: DOEA

Here's our list.

1. Older Americans Act
2. Adult Care Food Program
3. Community Care for the Elderly
4. Alzheimer's Disease Initiative -
5. Local Services Program
6. Statewide Public Guardianship Program
7. Emergency Home Energy Assistance for the Elderly

If you need further information, please let me know.

May 15, 2015

The Honorable Rick Scott
Governor of Florida
The Capitol
404 South Monroe Street
Tallahassee, Florida 32399-0001

Dear Governor Rick Scott,

Thank you for your letter regarding the Fiscal Year 2015-2016 Budget. At the Department of Education, our primary concern is ensuring that all Florida families have access to a quality education that prepares our state's students for successful futures. I appreciate that, as Governor, you have demonstrated a commitment to Florida's families and taken steps to enhance our state's education system. As a result, Florida is seen as a leader in the field of education.

We were thrilled that your "Keep Florida Working Budget" places an emphasis on our state's most valuable asset – our children – and includes historic per-pupil funding for our state's education system, as well as additional funds for technical centers and state colleges to provide the skills our students need to thrive in careers.

We are deeply concerned about the possible repercussions our students and teachers could face should there not be a state budget in place by the end of the fiscal year. To illustrate the grave nature of this potential scenario, I have outlined the key areas that would be impacted by a government shutdown.

K-12 Public Schools

- The instructional services to prepare 2,773,674 K-12 students for college and careers will not be provided, resulting in lost opportunities and financial rewards for these students.
- Students with disabilities will no longer receive special services specific to their needs, which will greatly impair their ability to learn and realize career, education and personal goals.
- School districts will not be able to meet payroll obligations for 194,551 school district and charter school instructional staff.
- Summer school instruction will not be provided for students who are attempting to graduate with their peers, resulting in lost opportunities, personal accomplishment and financial rewards.
- Class size penalties imposed on school districts for not meeting class size requirements will be increased because efforts to correct data issues will not be recognized.
- The Florida School for the Deaf and the Blind will not have the resources to provide instruction, special services and daily living skills training for 617 students who are deaf and visually impaired or blind.
- Construction will be halted on new schools funded through the special facilities program in seven small rural districts.

Florida College System

- The instructional services to prepare 335,055 college FTE students for careers will not be provided, resulting in lost opportunities and financial rewards for these students.
- Local businesses and industries will not have the local workforce training needed to help their region grow and prosper without the state colleges providing trained students.
- Public state colleges will not meet payroll obligations for 20,933 college instructional staff.

Division of Blind Services

- Over 45,000 blind and visually impaired Floridians will not be able to receive services such as transition to work services, vocational rehabilitation services, independent living and access to braille library materials, as well as support services for children from birth to five years of age.
- Florida will lose matching federal funds available to serve the most vulnerable citizens in our state. For every \$1 the Division of Blind Services is not able to spend helping individuals prepare for gainful employment and independent living, \$3.69 of matching federal funds is lost.

Division of Vocational Rehabilitation

- Over 67,000 disabled Floridians will not be able to receive vocational rehabilitation services to help them prepare for and keep gainful employment.
- Over 20,000 Floridians with significant disabilities will not receive independent living skills training necessary for their daily activities.
- Florida will lose matching federal funds available to serve the most vulnerable citizens in our state. For every \$1 the Division of Vocational Rehabilitation is not able to spend helping individuals prepare for gainful employment and independent living, \$3.69 of matching federal funds is lost.

Other Education Services

- Approximately 200,000 students attending postsecondary institutions would not receive financial assistance in the form of scholarships and grants.
- Emergency services to school districts and colleges during the upcoming critical hurricane season will not be available.
- Educator Certification services will not be available to over 60,000 individuals who are at various stages of the Educator Certification application process.
- Certification Renewal services will not be available to the 205,000 educators currently certified in the state.

Impact on the State of Florida's Credit Rating

- The state will have to tap into general fund reserves in order not to default on over \$1.2 billion of debt service payments on educational facilities which will negatively impact the states bond rating. These reserves are critical to maintaining the state's credit rating and providing financial flexibility to respond to financial contingencies. This will reduce the state's ability to provide stability against future downturns. Educational facilities are the largest state's investment in bond financed infrastructure, with \$13.6 billion, or 56%, of total debt outstanding as of June 30, 2014.

Again, we are grateful for your dedication to our state's students and we stand ready to assist in any way we can to ensure Florida's families can continue to rely on us to offer a world-class education.

Sincerely,

Pam Stewart
Commissioner of Education

PS/lc

Potential Impact of Early Learning Funding Expiration

Children who would not be served in the Voluntary Prekindergarten (VPK) Education Program as of July 1, 2015, based on projected enrollment:

- **6,695 children in the Summer VPK Program** *(Based on actual July 2014 paid enrollment data from EFS)*
- **144,906 in the School Year (Fall) VPK Program** *(Based on Sept. 2014 paid enrollment data from EFS)*

Children who would not be served in the School Readiness Program as of July 1, 2015, based on projected enrollment:

- **137,357 children as of July 1, 2015** *(Based on July 2014 paid enrollment data from EFS)*
- **134,725 children as of Sept. 1, 2015** *(Based on Sept. 2014 paid enrollment data from EFS)*

Families who might not be able to work because child care halted as of July 1, 2015, based on projected enrollment by average reason for care eligibility:

- **103,012 families as of July 1, 2015** *(Based on July 2014 paid enrollment data from EFS)*
- **101,043 families as of Sept. 1, 2015** *(Based on Sept. 2014 paid enrollment data from EFS)*

VPK providers that might not be able to afford to provide services as of July 1, 2015:

- **527 providers of Summer VPK Program** *(Based on number of providers offering services in July 2014 data from EFS)*
- **5,925 providers of the School Year VPK Program** *(Based on number of providers offering services as of Sept. 2014 data from EFS)*

School readiness child care providers that might not be able to afford to provide services as of July 1, 2015:

- **7,233 child care providers as of July 1, 2015** *(Based on number of providers offering services in July 2014 data from EFS)*
- **8,117 child care providers as of Sept. 1, 2015** *(Based on number of providers offering services in Sept. 2014 data from EFS)*

VPK teachers who would not receive pay as of July 1, 2015:

- **1,318 teachers in Summer VPK Program** *(Based on number of teachers reported for July 2014 data from EFS)*
- **17,855 teachers in School Year VPK Program** *(Based on number of teachers reported for Sept. 2014 data from EFS)*

School readiness teachers who would not receive pay as of July 1, 2015:

- **25,770 teachers as of July 1, 2015** *(Based on one teacher per average classroom size of 5.33 children and July 2014 paid enrollment data from EFS)*
- **25,276 teachers as of Sept. 1, 2015** *(Based on one teacher per average classroom size of 5.33 children and Sept. 2014 data from EFS)*

RODNEY J. MACKINNON
INTERIM EXECUTIVE DIRECTOR, OFFICE OF EARLY LEARNING

250 MARRIOTT DRIVE • TALLAHASSEE, FL 32399 • 850-717-8550 • Toll Free 866-357-3239 • www.FloridaEarlyLearning.com

Florida Board of Governors
General Office, 2015-2016 Budget
Executive Summary
as of 3/17/2015

	2015-2016 Board Request	Governor's Rec.	Educ. Approps Rec. 03/16/2015	Educ. Approps Rec. 03/17/2015	Critical Needs
1 Salary & Benefits-GR	\$5,630,056	\$5,630,056	\$5,630,056	\$5,630,056	\$5,630,056
2 Salary & Benefits-Trust Fund	\$699,248	\$699,248	\$699,248	\$699,248	\$699,248
3 Total	\$6,329,304	\$6,329,304	\$6,329,304	\$6,329,304	\$6,329,304
4					
5 Other Personal Services-GR	\$51,310	\$51,310	\$51,310	\$51,310	\$51,310
6 Other Personal Services-Trust Fund	\$20,785	\$20,785	\$20,785	\$20,785	\$20,785
7 Total	\$72,095	\$72,095	\$72,095	\$72,095	\$72,095
8					
9 Expenses-GR*	\$737,967	\$737,967	\$737,967	\$737,967	\$737,967
10 Expenses-Trust Fund	\$271,799	\$271,799	\$271,799	\$271,799	\$271,799
11 Workload Increase-GR (non-recurring)	(\$22,638)	(\$22,638)	(\$22,638)	(\$22,638)	(\$22,638)
12 Total	\$987,128	\$987,128	\$987,128	\$1,009,766	\$1,009,766
13					
14 Operating Capital Outlay-GR	\$11,782	\$11,782	\$11,782	\$11,782	\$11,782
15 Operating Capital Outlay-Trust Fund	\$5,950	\$5,950	\$5,950	\$5,950	\$5,950
16 Total	\$17,732	\$17,732	\$17,732	\$17,732	\$17,732
17					
18 Contracted Services-GR	\$740,127	\$740,127	\$740,127	\$740,127	\$740,127
19 Contracted Services-Trust Fund	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
20 FAMU/FSU Eng. Study-GR (non-recurring)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
21 Total	\$263,127	\$263,127	\$263,127	\$263,127	\$263,127
22					
23 Tnsfr to DMS for HR Services-GR	\$17,295	\$17,295	\$17,295	\$17,295	\$17,295
24 Tnsfr to DMS for HR Services-Trust Fund	\$4,363	\$4,363	\$4,363	\$4,363	\$4,363
25 Total	\$21,658	\$21,658	\$21,658	\$21,658	\$21,658
26					
27 Tnsfr to DMS for Risk Mgmt Insurance-GR	\$15,027	\$15,027	\$15,027	\$15,027	\$15,027
28					
29 NW** Regional Data Center-GR	\$21,562	\$21,562	\$21,562	\$21,562	\$21,562
30 Workload Increase-GR	\$101,954		\$101,954	\$108,129	\$108,129
31 Total	\$123,516	\$21,562	\$123,516	\$129,691	\$129,691
32					
33 Total Board Office Budget-GR	\$6,804,442	\$6,702,488	\$6,804,442	\$6,810,617	\$6,810,617
34 Total Board Office Budget-Trust Fund	\$1,025,145	\$1,025,145	\$1,025,145	\$1,025,145	\$1,025,145
35 Total	\$7,829,587	\$7,727,633	\$7,829,587	\$7,835,762	\$7,835,762
36					
37 \$ Change from 2014-15 Budget	(\$408,248)	(\$510,202)	(\$408,248)	(\$402,073)	(\$402,073)
38 % Change from 2014-15 Budget	-5.0%	-6.2%	-5.0%	0.1%	-4.9%
39					
40 Authorized Positions	63	63	63	63	63
41 Increase(Decrease) in Positions	0	0	0	0	0
42 Total	63	63	63	63	63

43 *GR - General Revenue

44 **NW - Northwest

State University System of Florida
Education & General Fund Balance Discussion Points

The state universities have accumulated reserve balances in the education and general (E&G) fund as the result of prudent financial management and efficiencies gained over previous fiscal periods. These reserve balances are an important component of long range planning efforts by the institutions and help to ensure that services to students will be uninterrupted in the event of a downturn in Florida's economy. As the universities are encouraged to operate more like business enterprises, fiscal stabilization and the ability to weather economic adversity is a vital component of their business models.

The diagram below illustrates each university's estimated ability to continue operations from E&G funding held in reserve as of July 2014. For this exercise, the entirety of the education and general fund balances are assumed to be available for expenditure disregarding any minimum reserve mandates or internal/external commitments. Actual 2013-14 E&G expenditures, as reported in each university's 2014-15 operating budget, are used as the basis for projected monthly outflows. **Two measures are considered: coverage of E&G salary and benefits cost exclusively as well as coverage of total E&G expenditures – all categories.**

This analysis demonstrates that the universities have estimated salaries and benefits coverage from their beginning E&G fund balances ranging from a high of six months to just over one month. Coverage of total E&G expenditures ranges from four months to approximately one month. Several of the universities would be potentially unable to continue operations for a complete semester given the current E&G reserve balance levels without the funding appropriated. Note: given the special circumstances of Florida Polytechnic's startup status, comparison to the other state universities is inconclusive.

University	July 1, 2014 E&G Fund Balance	E&G Salaries & Benefits Coverage - Months	Total E&G Expenditures Coverage - Months
University of Florida	\$ 159,511,005	2.9	2.1
Florida State University	\$ 172,351,634	6.2	4.1
Florida A&M University	\$ 49,919,549	5.3	3.5
University of South Florida	\$ 167,214,476	5.5	3.8
Florida Atlantic University	\$ 61,343,042	4.1	2.8
University of West Florida	\$ 34,891,273	5.8	3.9
University of Central Florida	\$ 158,086,323	6.1	3.8
Florida International University	\$ 38,630,598	1.6	1.0
University of North Florida	\$ 20,450,713	2.4	1.7
Florida Gulf Coast University	\$ 15,352,760	2.8	1.8
New College of Florida	\$ 1,865,723	1.3	1.0
Florida Polytechnic University	\$ 24,182,239	52.0	21.6

Source: 2014-15 University Operating Budget Submissions

State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2015-2016

	Governor's Rec.	House Bill 5001	Senate Bill 2500	Critical Needs
1 2014-2015 Total Appropriations				
2 State Support	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
3 Tuition Support	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
4 2014-2015 Total Base Budget	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030
5 2015-2016 Start-up Budget				
6 Non-Recurring Appropriations and Realignment, 2014-2015	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)
7 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816	\$1,121,816	\$1,121,816	\$1,121,816
8 Annualization of Fall 2014 Base Tuition	\$777,548	\$777,548	\$777,548	\$777,548
9 Casualty Insurance Premium - 2014-2015	\$218,299	\$218,299	\$218,299	\$218,299
10 FLVC Adjustment - Reduction for Transfer to UWF	(\$11,322,571)	(\$11,322,571)	(\$11,322,571)	(\$11,322,571)
11 FLVC Adjustment - Reallocation to UWF	\$25,828,801	\$25,828,801	\$25,828,801	\$25,828,801
12 2015-2016 Beginning Base Budget	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713
13				
14 2015-2016 Budget Issues:				
15 Technical Adjustments				
16 Estimated Tuition Authority	\$35,847,046	\$40,346,738	\$40,346,738	\$40,346,738
17 Florida Retirement System Savings	(\$2,735,965)	(\$2,500,000)	(\$2,522,602)	
18 State Retiree Health Insurance Subsidy		\$3,900,000	\$3,157,549	
19 Performance Funding Initiative				
20 SUS Performance Based Incentives (new funds plus 2014-2015 funds)	\$200,000,000	\$100,000,000	\$200,000,000	\$200,000,000
21 Reduction of Base Funding from 2014-2015 Appropriation	(\$300,000,000)	(\$100,000,000)	(\$300,000,000)	
22 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000	\$100,000,000	\$200,000,000	
23 System Workload/Pass-Through Initiatives				
24 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$2,448,189	\$2,448,189	\$2,448,189	\$2,448,189
25 UF-IFAS Workload Initiative		\$5,500,000	\$1,000,000	
26 Moffitt Cancer Center (pass-through funds)				
27 Institute of Human and Machine Cognition (pass-through funds)	\$750,000	\$1,550,000	(\$140,000)	
28 Research/System Initiatives				
29 Gap Analysis - TEAM Initiative				
30 Faculty Development Initiative				
31 Student-Centered Online Services Environment				
32 Integrated Library System				
33 e-Resources for STEM				
34 e-Resources for STEM - FPU	\$290,000			
35 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals)				
36 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)		\$720,564		
37 Shared Initiative - Reduction Adjustment				
38 Shared Initiative - Reallocate Adjustment				
39 Johnson Matching Gift Program	\$1,772,500		\$1,772,500	
40 FSU-NCF Arts Program				
41 Consortium of Metropolitan Research Universities (FIU, UCF, USF)				
42 Data Analytics (formerly SSERCA) (FAU, FIU, UCF, USF, FSU, UF)				
43 Clearinghouse for Applied Research - FSU				
44 University Unique Issues				
45 Dual Enrollment Funding - All		\$519,781		
46 Florida Center for Students with Unique Abilities - SB 7030			\$5,000,000	
47 Business Plan Competition	\$500,000			
48 * Lastinger Center for Learning Algebra Nation - UF	\$2,000,000	\$2,000,000		
49 Lastinger Center Summer Algebra Pilot - UF	\$2,000,000			
50 * Lastinger Center for Learning Math Nation - UF		\$3,000,000		
51 Lastinger Center Aviation and Space Algebra Initiative - UF			\$500,000	
52 Preeminence - UF			(\$5,000,000)	
53 Whitney Lab - UF			(\$12,310)	
54 Animal Agriculture Industry Science and Technology - UF-IFAS			(\$1,120,000)	
55 Bok Tower Educational Partnership - UF-IFAS			(\$1,000,000)	
56 Florida Horticulture, Research, Science and Education - UF-IFAS			(\$1,000,000)	
57 Transfer Ruskin Aquaculture from DACS, Ruskin Aquaculture Inc. - UF-			(\$178,987)	
58 Substance Abuse Research/Stewart Marchman Act - UF-HSC			(\$50,000)	

State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2015-2016

		Governor's Rec.	House Bill 5001	Senate Bill 2500	Critical Needs
59	Per Student Support - UF-HSC			(\$230,000)	
60	Deer Health Research - UF-IFAS		\$2,000,000		
61	* Southwest Florida/Immokalee Research and Education Center - UF-			\$2,000,000	
62	* Cattle Research - UF-IFAS			\$275,000	
63	Florida Agriculture Initiative - UF-IFAS			\$250,000	
64	* Neurodegenerative Disease - UF-HSC		\$2,500,000		
65	Preeminence - UF / FSU		\$10,000,000		
66	* Florida Campus Compact - FSU		\$350,000	\$200,000	
67	Pepper Center Long Term Care - FSU			(\$250,000)	
68	Joint College of Engineering - Transfer from FAMU		(\$12,996,539)	(\$12,996,539)	
69	Joint College of Engineering - Transfer to FAMU/FSU COE		\$12,996,539	\$12,996,539	
70	* Crestview Education Center - FAMU			\$1,500,000	
71	Pharmacy Faculty Salary Adjustment - FAMU			(\$350,000)	
72	All Children's Hospital Partnership - USF			(\$250,000)	
73	* Small Business Development Center - USF-Sar/Man		\$100,000		
74	* Family Study Center - USF/St. Pete		\$250,000	\$250,000	
75	* Greenhouse Project - USF/St. Pete			\$145,000	
76	Center for Innovation - USF/St. Pete			\$500,000	
77	Veteran PTSD Study - USF-HSC			\$250,000	
78	Veteran Service Center - USF-HSC			\$350,000	
79	Veteran PTSD and Traumatic Brain Injury Study - USF-HSC			\$250,000	
80	Asset Inventory Management System Initiative - USF-HSC			(\$1,715,360)	
81	Center for Neuronusculoskeletal Research - USF-HSC			(\$200,000)	
82	Per Student Support - USF-HSC			(\$250,000)	
83	* Jupiter Bioscience Gateway - FAU		\$400,000		
84	* Max Planck Scientific Fellowship Program - FAU		\$500,000		
85	STEM Life Sciences Initiative - FAU			\$7,038,000	
86	Residency Programs - FAU-MS			(\$446,311)	
87	FAA Certifications - UWF			(\$50,000)	
88	Operational Support - UWF			(\$1,000,000)	
89	Complete Florida Degree Program - UWF			(\$2,000,000)	
90	Haas Center for Business Research and Economic Development - UWF			(\$150,000)	
91	Career and Education Planning System - UWF			(\$1,000,000)	
92	Veteran and Military Student Support - UWF		\$250,000	\$250,000	
93	* Office of Economic Development and Engagement - UWF			\$5,000,000	
94	* Physician Assistant Program - UWF			\$1,000,000	
95	Florida Postsecondary Comprehensive Transition Program - UCF		\$1,000,000		
96	* Lou Frey Institute of Politics and Government - UCF		\$250,000	(\$200,000)	
97	* Instation - UCF		\$2,000,000	(\$1,250,000)	
98	* Evans Community School - UCF		\$900,000	\$685,000	
99	* Crohn's and Colitis Research - UCF-MS		\$1,000,000	\$2,500,000	
100	FIUnique - FIU			\$3,900,000	
101	* Washington Center for Internships and Academic Seminars - FIU		\$600,000		
102	* Neuroscience Center of Florida Foundation - FIU-MS		\$800,000	\$1,300,000	
103	Center for Ethics and Professionalism - FIU			(\$1,000,000)	
104	Center for Leadership - FIU			(\$250,000)	
105	Center for Democracy - FIU			(\$500,000)	
106	Primary Care Residency Program - FIU-MS			(\$331,451)	
107	* Culture of Completion and Career Initiative - UNF		\$387,737	(\$1,250,000)	
108	Operational Support - UNF			(\$1,125,000)	
109	Academic and Career Attainment - FGCU			\$4,178,500	
110	Operational Support - FGCU			(\$1,125,000)	
111	Per Student Support - FGCU			(\$500,000)	
112	* Career Development Center - NCF		\$500,000		
113	Data Science and Analytics Initiative/Master - NCF			(\$220,000)	
114	Operational Support - FPU			\$2,000,000	
115	Incremental Growth for 2015-2016	\$142,871,770	\$181,273,009	\$161,059,455	\$242,794,927

State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2015-2016

	Governor's Rec.	House Bill 5001	Senate Bill 2500	Critical Needs
117 Total 2015-2016 Budget	\$4,467,242,483	\$4,505,643,722	\$4,485,430,168	\$4,567,165,640
118 % Increase over 2015-2016 Beginning Base Budget (Line 12)	3.3%	4.2%	3.7%	5.6%
119 2014-2015 Beginning State Support	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
120 Increase in State Support	\$75,804,859	\$109,706,406	\$89,492,852	\$171,228,324
121 Total State Support Needed for FY 2015-2016	\$2,569,408,782	\$2,603,310,329	\$2,583,096,775	\$2,664,832,247
123 2014-2015 Beginning Student Tuition Support	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
124 Increase in Student Tuition Support	\$36,624,594	\$41,124,286	\$41,124,286	\$41,124,286
125 Total Tuition Support Needed for FY 2015-2016	\$1,897,833,701	\$1,902,333,393	\$1,902,333,393	\$1,902,333,393
126 Total Support for FY 2015-2016	\$4,467,242,483	\$4,505,643,722	\$4,485,430,168	\$4,567,165,640

* 2014-2015 Non-Recurring Initiatives

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS

Comparison Actual vs. Current Request

Board Request	Board Request	Combined Request	Percent Increase	Funded Amount	Funded Amount	Combined Actual Budget
15-16	15-16	15-16		14-15	14-15	14-15
Regular Maintenance	Critical Maintenance	Total		Regular Maintenance	Critical Maintenance	Total

\$ 46,155,562

UF	\$18,558,218	\$	7,017,847	\$	25,576,065	54%	\$	13,632,840	\$	2,997,444	\$	16,630,283.33
FSU	\$6,464,923	\$	9,108,750	\$	15,573,673	86%	\$	5,681,291	\$	2,698,731	\$	8,380,021.92
FAMU	\$2,136,007	\$	1,551,978	\$	3,687,985	33%	\$	1,848,584	\$	925,508	\$	2,774,092.30
USF	\$6,166,040	\$	7,716,718	\$	13,882,758	61%	\$	5,436,570	\$	3,174,553	\$	8,611,123.61
FAU	\$2,393,257	\$	3,068,142	\$	5,461,399	40%	\$	2,044,361	\$	1,857,154	\$	3,901,515.01
UWF	\$1,119,683	\$	2,340,839	\$	3,460,522	53%	\$	990,179	\$	1,277,506	\$	2,267,684.34
UCF	\$3,523,198	\$	7,278,409	\$	10,801,606	111%	\$	2,925,357	\$	2,185,937	\$	5,111,293.79
FIU	\$3,593,547	\$	5,602,643	\$	9,196,190	77%	\$	3,188,902	\$	1,992,811	\$	5,181,713.47
UNF	\$1,313,995	\$	1,472,390	\$	2,786,385	19%	\$	1,182,190	\$	1,149,755	\$	2,331,945.60
FGCU	\$543,830	\$	1,660,500	\$	2,204,330	70%	\$	500,737	\$	798,441	\$	1,299,177.79
NCF	\$329,665	\$	2,437,500	\$	2,767,165	138%	\$	218,366	\$	942,160	\$	1,160,526.84
PPU	\$13,201	\$	-	\$	13,201	-	\$	-	\$	-	\$	-
	46,155,562	\$	49,255,717	\$	95,398,078	65%	\$	37,649,378	\$	20,000,000	\$	57,649,378.00

Department of Highway Safety and Motor Vehicles

Mission Essential Functions

The Department considered the following factors in priority order to determine critical services.

1. Impact to Law Enforcement and Public (residents)
 2. Consumer Protection
 3. Impact to Businesses
 4. Highway Safety
 5. State Revenue
-
- Law Enforcement Services
 - Florida Highway Patrol
 - Commercial Vehicle Enforcement
 - Regional Communications Centers – Duty Officers and Call Takers
 - Information Systems Administration – Critical systems information provide related to law enforcement, motorist services and courts.
 - Issuance of Individual and Commercial Driver Licenses and ID cards,
 - Issuance of Titles and Registrations for vehicles, vessels and mobile homes
 - Updating record sanctions.
 - Insurance Compliance and Financial Responsibility – Making sure that a vehicle has proper insurance is essential to public safety.
 - International Registration Plan and International Fuel Tax Agreement
 - Customer Service Center (CSC) – The CSC answers calls from the general public, tax collectors and field officers.
 - Monitoring of DUI statutory sanctions.
 - Dealer Investigation of Consumer Complaints

Critical Services in the Division of Administrative Services

- Bureau of Accounting
- Bureau of Purchasing
- Facilities Manager and the Construction, Planning and Design Manager and identified FTE who facilitate FCO critical maintenance and repairs
- Mailroom Services.