



Florida Families First - FAQ

Governor Rick Scott's FY 2013-2014 Recommended Budget – Frequently Asked Questions

Q: Is there a budget shortfall for the next fiscal year?

- This is the first time since FY 2008-09 that Florida has not had a General Revenue budget gap to fill. We have sufficient General Revenue funds available.
- The General Revenue availability in the Governor's proposal is \$28.6 billion. After budget gap to fill. We have sufficient General Revenue funds available. Funding the state's recurring expenditures of \$24.6 billion, Florida has \$4 billion available to save or invest in our priority areas.
- \$2.1 billion of this General Revenue has accrued as a balance carried forward from 2012-2013.

Q: How does the state budget compare to previous years?

- The Governor's proposed budget is \$74.2 billion, which is 5.7 percent above the current \$70.2 billion budget. The proposed General Revenue budget is \$27.1 billion.

Q: What are the total savings in the recommended budget?

- There are savings totaling \$1.2 billion in the recommended budget, of which \$184 million represents a savings from general revenue. As part of these savings, \$30 million is derived from enterprise efficiency initiatives and another \$56 million is due to operations and administrative efficiencies.

Q: How many positions are reduced in the Governor's budget proposal?

- The recommended budget reduces the state workforce by 3.1 percent from the current year, from 117,930 positions to 114,283 positions. This is a decrease of 3,647 positions.
- These reductions are because of Governor Scott's call to implement efficiencies in state government along with positions that have been vacant for a substantial period of time.

Q: Does the Governor's budget proposal provide additional salary or benefit increases for state employees?

- The recommended budget provides \$148 million for discretionary variable compensation awards in the amount of \$5,000 for employees receiving an employee evaluation of outstanding and \$2,500 for employees receiving an employee evaluation of commendable. Agencies may not exceed the appropriation in making bonuses nor award a bonus to more than 35 percent of employees.
- This budget also provides \$167 million for all state employees with at least a satisfactory employee evaluation to receive a bonus of \$1,200 in recognition of their efforts to reduce the state's unemployment rate since January 2011.

- As part of the Governor's philosophy to promote equitable treatment of state employees, the budget proposes that all employees pay the same amount for health insurance coverage - \$50 per month for individual coverage and \$180 per month for family coverage. This will reduce the employer contribution for health insurance coverage for employees in the Senior Management Service and Selected Exempt Service systems.

Q: In March 2012, Governor Scott directed DCF Secretary David Wilkins to 67 implement efficiencies statewide. Does the recommended budget include results from those efforts?

- Yes, those efforts started by Sec. Wilkins and continued by DMS are producing results that are incorporated into the Florida Families First recommended budget. The recommended budget includes savings of \$22 million related to the renegotiation of services contracts, and \$8.4 million related to lease reductions.
- Funding is also recommended to implement additional efficiency initiatives, including \$6.1 million to improve the utilization and efficiency of state-owned office space, which are anticipated to produce recurring savings in lease and energy costs.
- In addition, the recommended budget supports new anti-fraud and anti-waste efforts within the state's public benefits programs, including an enhanced and predictive approach for collecting data, which will allow state agencies to deny unusual claims, investigate suspicious behavior, and address inappropriate payments within the Medicaid and public benefits programs. The new approach is expected to recover \$6.80 in Medicaid overpayments for every \$1 spent in fraud prevention and recovery.

Q: Why would the increase in the level of income exempt from the Florida corporate income tax benefit Florida's economy?

- Increasing this exemption relieves about 2,000 current business taxpayers from having to pay taxes in the future, allowing them to invest these savings into their businesses.
- The Governor proposes to generate the recurring \$19.7 million necessary to pay for this increased exemption through cost-savings measures throughout state government.
- Increasing this exemption will help businesses keep more of their dollars to invest back into their business and create jobs for Florida families.

Q: Will the exemption for machinery and equipment help spur business investment in the state?

- Florida is one of the few states that burdens job creators with sales tax on the purchase of machinery and equipment, resulting in a competitive disadvantage. Fully exempting the purchase of machinery and equipment from the sales tax eliminates this disadvantage and will encourage the expansion of Florida's manufacturing sector.
- The Governor proposes to generate the recurring \$115.3 million necessary to pay for this increased exemption through cost savings across state government.
- Eliminating barriers for Florida manufacturers will allow them to grow even more and give more Florida families the ability to live their version of the American Dream. In order to build up Florida manufacturing jobs, Florida must remove barriers to investment.

Q: Is Florida taking on new debt in the proposed budget?

- The proposed budget incurs new debt exclusively for the maintenance and expansion of Florida's transportation infrastructure.
- Offsetting this new debt of \$730 million is the scheduled repayment of over \$1 billion of existing debt, resulting in a further decrease of the state debt.
- Florida has cut state debt by \$2 billion over the past two years.

Q: How does the recommended budget in the General Government area compare to the current year budget?

- The recommended budget represents a 2 percent savings of \$44 million and a 1 percent reduction in positions (118 positions).
- This net impact includes a \$25 million reduction in DMS, related to transferring telecommunications payments made on behalf of local governments and other non-state users to the non-operating budget, in addition to increases necessary to meet pressing needs.

Q: Does the Governor's budget proposal propose sweeping trust funds?

- Yes. The proposed budget sweeps a total of \$174.2 million from trust funds to the General Revenue fund.

K-12 Education FAQ

Q: What is the recommended budget for K-12 education?

- The recommended budget includes \$18.47 billion in total funding, an increase of \$1.2 billion or 7.3 percent, for K-12 public schools.
- This results in per student funding of \$6,799, an increase of \$412, or 6.45 percent, over the current fiscal year.
- As part of this recommendation, the Governor provides \$10.7 billion in state funding, the highest in history, for Florida's K-12 public schools.

Q: Are Public Education Capital Outlay Funds (PECO) available? Is the Governor recommending PECO fund for facilities, or other ways to fund facility needs?

- The December 6, 2012 Revenue Estimating Conference reduced the forecast of the maximum amount available for appropriation from the PECO Trust Fund for FY 2013-14 to \$86 million. This is a cash only estimate, as there is currently no bonding capacity available until FY 2015-16 under the Gross Receipts Tax forecast.
- The PECO program addresses educational facilities construction and fixed capital outlay needs for school districts, community colleges, and universities.
- The Governor's Budget Recommendation includes a total of \$75.6 million from PECO funds. This includes:
 - Florida College System - \$36.3 million (critical deferred maintenance projects)
 - State University System - \$37.9 million (critical deferred maintenance projects)
 - Florida School for the Deaf and Blind - \$1.4 million (critical life-safety capital projects)

- Due to limited PECO funds, the Governor is recommending the use of other funds for K-12 and higher education facilities.
- The recommended budget provides \$100 million General Revenue for charter school fixed capital outlay needs. To receive funds, new charter schools authorized on or after July 1, 2013:
 - Must be established primarily to serve students in the attendance zone of a school in need of intervention;
 - Must be accredited by the Commission on Schools of the Southern Association of Colleges and Schools;
 - Must obtain a surety bond; and
 - Must receive a school grade.
- The Governor's budget also provides \$24.5 million in funding for small districts that are unable to generate sufficient local funds for school construction through the special facilities program (Dixie County and Glades County).
- University developmental research schools are provided \$4.4 million in the Governor's budget for construction projects. These funds are provided because they do not have the authority to levy the local millage.
- To expand STEM education through necessary facility construction and renovation at Florida universities, the Governor recommends \$100 million in new funding from General Revenue that will be awarded by the Board of Governors for up to four state universities. The Board of Governors will set criteria and accountability measures.
- In addition, the Governor's budget provides \$70 million for state universities to expend collected student fees from the State University System's Capital Improvement Fee Trust Fund for student-approved facility projects. The Governor did not provide additional bonding authority; as such any project must be funded on a cash-basis.
- In total, the Governor has provided \$129 million for K-12 public schools, \$36.3 million for Florida Colleges, and \$207.9 million for fixed capital outlay needs for the State University System.

Q: How much funding is provided for the Florida Teacher Classroom Supply Assistance Program?

- The recommended budget includes an increase of \$14 million, for a total of \$45.9 million, in funding for the Teacher Classroom Supply Assistance Program in order to provide eligible teachers an estimated \$250 to purchase materials and supplies for their students.

Q: Is there funding for school safety in the recommended budget?

- \$74.9 million, an increase of \$10.5 million or 16.2% over current year, has been provided in funding for the safe school component of the Florida Education Finance Program (FEFP).
- The Governor has also provided additional funds to school districts that could be utilized for safe school initiatives if the district chooses to do so. The Safe Schools Appropriation allows districts to use a portion of their allocation in a manner that best

fits their needs to ensure flexibility. Each district can determine how to allocate those funds based on their needs as outlined in statute.

Q: What about the \$2,500 increase for teacher salaries?

- The budget provides \$480 million for teacher salaries for K-12 classroom teachers, ESE teachers, pre-K ESE teachers, pre-K teachers, adult education teachers teaching students in courses that earn credit toward graduation and career education teachers.
- The Governor has provided approximately \$70 million in additional funding that districts can utilize to meet their priorities, including providing increases for other personnel.

Q: How is retirement in the education system handled in the budget?

- The Governor has provided the following amounts, normal costs as well as unfunded actuarial liabilities, to cover the Florida Retirement System costs for employees:
Normal Costs (General Revenue): Contribution rates needed to cover the plan's normal costs
 - School Boards: \$1.1 million
 - State Colleges: \$63,440
 - State Universities: \$67,240
Unfunded Actuarial Liabilities (General Revenue): Contribution rates needed to amortize any unfunded actuarial liability
 - School Boards: \$295.8 million
 - State Colleges: \$27.7 million
 - State Universities: \$50.3 million

Q: Does the Governor's budget include any funds specifically for technology in our K-12 public schools?

- The budget recommendation includes \$100 million in funding in order to help Florida's schools acquire devices to support digital learning, enhance classroom-level digital infrastructure, and broadband access.
- This recommendation requires the State Board of Education to adopt guidelines specifying acceptable uses of the funds. It also requires school districts to develop and submit a plan on how the funds will be utilized, in accordance with the guidelines, to improve student achievement.

Q: Why is the Governor funding the Regional Education Consortium Services and the Panhandle Area Educational Consortium (PAEC) when he vetoed these funds current year?

- The Governor recommends \$1.4 million for the Regional Education Consortium Services because the three consortia worked diligently this past summer to develop a revised business model to ensure their efforts on shared services (such as purchases, health insurance, and staff development) to assist small and rural districts.
- The Governor recommends \$300,000 for the Panhandle Area Educational Consortium (PAEC) to provide funding for PAEC's distance learning teacher training program which will focus on providing teacher professional development on

Common Core State Standards and the Next Generation in State Science Standards. The Governor reinstated funding to PAEC this year because the consortium has agreed to help ensure a successful transition to the common core state standards by providing cost-effective training to our teachers.

Q: Why is the Governor not recommending funding for some private institutions?

- The Governor is not recommending restoring funds to the following private institutions: the Florida Institute of Technology, Barry University, Nova/Southeastern University, or the Lake Erie College of Osteopathic Medicine. These funds currently provide tuition assistance for students. Governor Scott has prioritized state funding to focus on state colleges and state universities.

Higher Education FAQ

Q: Does your recommended budget include any tuition increases?

- The Governor is committed to keeping higher education affordable and accessible to Florida's students and there are no tuition increases in the recommended budget.
- Over the past ten years the average tuition and fees at state universities have more than doubled, rising from \$2,834 in 2003-2004 to \$6,232 in 2012-2013.
- The rising cost of a four-year degree at a Florida university has made it difficult for students to obtain a degree. The cost of a prepaid, 4-year university plan has increased by more than 350 percent in the last six years and at current projections, the cost of tuition for a newborn to get a degree in 2030 would exceed \$140,000.

Q: What are the Governor's budget recommendations regarding higher education?

- The recommended budget provides \$1.1 billion in funding for state colleges and \$3.85 billion for Florida's universities. The Governor's higher education budget highlights (excluding Fixed Capital Outlay) include:
- An increase of \$74.4 million over current year funding for the state college system, resulting in a total allocation of \$1.1 billion. This major components include:
 - \$50.3 million for operations including \$22 million in new funding for improving equity, and \$14 million for performance funding.
 - \$13 million for competitive workforce programs; and
 - \$10 million for the Florida Distinguished Teacher College Challenge Grant.
- An increase of \$393.3 million over current year funding for the State University System, resulting in a total allocation of \$3.85 billion. The major components include:
 - Restoration of \$300 million provides \$167 million for performance funding based upon the Governor's metrics, \$118 million for base funding, and \$15 million for information technology performance funding.
 - \$44 million to accommodate the 3.2 percent increase in student enrollment.
 - \$15 million to the University of Florida to further their efforts to achieve a national ranking in the top 10.
- In addition, the recommended budget includes \$244.2 million for fixed capital outlay funding for higher education.

Q: Has the Governor provided performance funding for colleges and universities and what metrics will be used to distribute the funds?

- The Governor’s Recommendation includes performance funding in the following areas:
 - \$18.7 million for district workforce programs
 - \$14 million for state colleges
 - \$167 million for Florida’s public universities
- The Governor supports the following performance measures for guiding the distribution of funds for colleges and universities:
 - Percentage of graduates employed or continuing education;
 - Average wage of employed graduates; and
 - Average cost to produce a graduate.
- The governing boards for colleges and universities will be responsible for distribution of performance funding.

Department Of Economic Opportunity FAQ

Q: What is the Governor’s Proposed Budget for DEO?

- The Governor’s Budget Recommendation is \$1.2 billion, which includes \$317.7 million from General Revenue and \$869.1 million in Trust Fund dollars, including:
 - \$105 million – Flexible Funding for Economic Development Tools (Includes incentive funding)
 - \$173.7 million – Reserve State Funds for Economic Development Opportunities
 - \$36 million – Recognition of Economic Development Achievements
 - \$31.5 million – Increase VISIT Florida Funding Level (\$75 million total)
 - \$16 million – Increase Space Florida Funding Level (\$20 million total)
 - \$5.2 million – Increase Enterprise Florida Funding Level (\$21.2 million total)
 - \$3 million – Establish and Market a Florida Statewide Business Brand
 - \$3.2 million – Space, Defense, and Rural Infrastructure Projects
 - \$6 million – Increase Quick Response Training Funding Level (\$12.0 million total)
 - \$55.3 million – Additional Federal Funding for Regional Workforce Boards (\$289.4 million total)
 - \$48 million – Additional Federal Funding for Small Cities Community Development and Low-Income Weatherization and Heating Assistance
 - \$1.2 million – Complete implementation of Project Connect, the Reemployment Assistance Program information technology system modernization.

Q: Why is the Governor proposing an increase in the Department of Economic Opportunity’s budget?

- The improvement of Florida’s economy during the last two years has made additional resources available to invest in economic development initiatives. These initiatives are designed to continue making Florida the number one state in the nation to do business. .

Q: In what areas did the Department of Economic Opportunity’s budget increase?

- Increases were made in the following areas:

- Division of Strategic Business Development: \$200 million increase to continue activities related to economic development investment initiatives to achieve additional success in attracting businesses to Florida and keeping the ones we have that are creating jobs for Florida families.
- Workforce Development: \$55 million increase to utilize available federal workforce funding so that Floridians can continue to be hired into the jobs being created in Florida.

Q: How will companies that receive economic incentives from the state be held accountable to their promises to create jobs and bring economic growth?

- Governor Scott has taken several steps to ensure that Florida’s taxpayers receive the value they were promised when financial incentives are provided to businesses to grow Florida’s economy. \$250,000 is proposed in the recommended budget for complete and full implementation of an economic development incentives database and portal to view incentives for economic development projects and what Floridians have received in return.

Q: Does the Governor recommend funding Affordable Housing?

- The Governor’s budget recommendation includes \$50 million for the Florida Housing Finance Corporation / State Housing Initiatives Partnership Program (SHIP). This program provides funding to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low, and moderate-income families.

Health and Human Services FAQ

Q: Does the recommended budget include funding for the President’s new health care law?

- This recommended budget includes the costs of the mandatory portions of the President’s new healthcare law.
- The state estimates that around 30 percent of those eligible for Medicaid services today, even without the optional expansion of Medicaid, will enroll in the program. That estimate is based on the estimates of other states and was used to calculate mandatory spending associated with Medicaid in this budget.
- Governor Scott has said there are many questions unanswered and the state continues to work with the federal government to get more information about how the optional expansion would impact the cost, quality and access of healthcare services.
- When the Governor met with Sec. Sebelius in Washington, he asked the Department of Health and Human Services (HHS) to approve two waiver requests that would give Florida more flexibility. The state is expected to get a response from HHS to at least one of these requests by Feb. 7th.

Q: What funding does the budget include for the President’s healthcare law?

- The budget includes funding for all mandatory portions of the law, including:
 - \$116.1 million for the currently eligible population in Medicaid who are not already enrolled. Similar to other states, the recommended Medicaid budget assumes 30 percent of this population will enroll in the first year. The 30

percent was derived by a meta-analysis of other states' estimates and determining an average of those projections.

- Increased rates for primary care practitioners in Medicaid at the Medicare rate. This will cost 703.5 million. The healthcare law provides 100 percent federal funding for this increase effective January 1, 2013, however, federal funds are not yet available.
- \$31.6 million for the Health Insurance Tax, which \$13.1 million will come from state funds. This is an annual tax placed on health insurance providers.
- Children ages 6 through 18 from 100 percent to 138 percent of the federal poverty level who are currently enrolled in the Children's Health Insurance Program (CHIP) are now mandated to move to the Medicaid program. The budget includes a transfer of funds from the CHIP program to the Medicaid program as required by law.

Q: Do you plan on providing health care to OPS employees, as required by the President's new health care law?

- Yes, it will be covered.

Q: Are any Medicaid services going to be changed?

- Both chiropractic and podiatric services are optional services that are discontinued in the proposed budget. Beneficiaries may continue to receive services from their primary doctor.
- \$9.1 million in efficiencies will be assumed at the county health departments in their clinic service reimbursement rate.
- The hospital Medicaid reimbursement will be adjusted by two percent for inpatient services. This change equates to less than 20 cents per every \$100 of revenue. Children's and rural hospitals are exempt.

Q: Are rape crisis centers funded in the recommended budget?

- The Governor's budget includes \$2.5 million to enhance the efforts of the Florida Council Against Sexual Violence for 30 separate certified rape crisis centers statewide. Funding is intended to help the council raise the level of awareness of rape and sexual abuse, improve law enforcement and prosecutorial response, and to ensure that victims have access to high-quality recovery services.

Q: What is the funding for the nursing home diversion and Aged and Disabled Adult waiver waitlists?

- The proposed recommendations include \$24 million to fund waitlist slots in the Nursing Home Diversion Waiver and the Aged and Disabled Adult Waiver. These waivers provide services to persons at risk of nursing home placement to help them remain in the community for as long as possible. It is more cost effective to allow qualified persons to live at home and in the community, and this funds approximately 2,000 slots.
- The waitlist in the Nursing Home Diversion Waiver for those most at risk of nursing home placement will decrease from 460 to 160, a 65% decrease. Decreases in the waitlist in the Aged and Disabled Adult Waiver from 3,464 to 1,764, represents a 49% decrease for the frailest individuals on the waitlist.

Q: How many residency slots will the Statewide Medicaid Residency Program create?

- Florida's Medicaid program currently funds residencies at around \$29,000 per resident. Assuming the current funding amount per resident is maintained, the additional funding would create more than 700 new residency positions. This means more Florida medical students will have the opportunity to do their residency in Florida and increases the likelihood that those residents will practice medicine in Florida.

Q: Why is funding for Eliminate Epilepsy Services and Drugs/Vaccines/Biological being eliminated in the budget?

- Epilepsy services are currently provided by many hospitals, health maintenance organizations, and other health systems.

Q: The Agency for Persons with Disabilities has a history of running budget deficits – what are you doing to address the budget deficit this year?

- While there is additional funding to cover prior year deficits in the current year, the agency is expected to balance its budget for the first time in eight years.
- Additional funding for the Developmental Disabilities Medicaid Waiver program will go toward serving individuals on the waiting list, including \$36.3 million to bring an estimated 750 individuals off of the waiting list and onto the waiver program.

Q: Why is there a change to behavior assistant services in the APD budget?

- The recommended budget proposes changes in behavior assistant services for clients who receive residential habilitation services. Behavior assistant services are intended for individuals for whom residential habilitation has been documented to be unsuccessful or is considered inappropriate for health or safety reasons.

Q: Does your recommended budget reduce rates in comprehensive transitional education program (CTEP) services in APD?

- The recommended budget updates current law so that additional providers will now be able to offer temporary services in treatment, habilitation, and rehabilitation to persons with developmental disabilities. This will provide more choices and save taxpayers' dollars through competition.

Q: How is the Mental Health Program funded over \$1.3 billion in the budget?

- The recommended budget maintains current levels of mental health funding at over \$1.3 billion across the state.

Q: How is the Substance Abuse program funded in the budget?

- In FY 2011-12, there were 155,334 people served, of which 107,911 were adults and 47,423 were children. The Governor's budget contains \$198.7 million for maintaining current funding levels for this program.

Q: Do you propose reducing room and board services to individuals in residential facilities in the APD budget?

- The agency's budget for room and board payments has run increasing surpluses for the last four years, with a surplus of over \$1 million in the most recent year. The Governor's Budget only eliminates a little more than half the surplus.

Q: In the Governor’s Budget there is an appropriation of \$60 million for the Florida Public Assistance Eligibility System. Is this funding related to the Affordable Care Act?

- Yes, DCF is in the process of moving forward with upgrading the current FLORIDA ACCESS system to meet the mandated changes due to the President’s new law.

Q: What is the Public Benefits Integrity Data Analytics and Information Sharing Initiative?

- The Governor’s budget recommendation includes \$2.5 million for the Public Benefits Integrity Data Analytics and Information Sharing Initiative to detect and deter fraud, waste and abuse in Medicaid and other public benefit programs in the state. It augments current anti-fraud and anti-waste capabilities within AHCA and other agencies.

Q: Why did you recommend supported employment and internships?

- It is a priority to Governor Scott to ensure Floridians, including persons with disabilities, are able to gain employment.
- The recommended budget provides \$2.5 million to find supported employment and supported internship services for 1,000 individuals with developmental disabilities on the waiting list who have indicated they would like to work.

Q: How will the Biomedical Research initiative be structured and how will funding be allocated?

- \$30 million from the Biomedical Trust Fund will be allocated by DOH, in conjunction with the Florida Cancer Control and Research Advisory Council. This funding will be competitively bid for the purpose of directing Florida’s investment in biomedical research towards the establishment of nationally recognized cancer research and treatment programs and comprehensive statewide cancer protocols.

Q: Does the Governor’s budget address the currently eligible but not enrolled population expected to result from the increased focus on health care enrollment in the next year under the president’s new health care law and how was that number determined?

- Yes, the recommended budget assumes that 30% of the eligible but not enrolled will enter the Medicaid program in the next fiscal year. This number was determined through a meta-analysis approach of other states’ estimates, removing outliers, and arriving at an average of those projections.

Public Safety FAQ

Q: Does the overall Public Safety Budget compare to last year?

- The recommended Public Safety budget is \$4.7 billion, which is a 2.1% increase from the current year.

Q: Are there any prison closures planned in your budget?

- No. Over the past two years, we saved more than \$132 million through consolidating over 19 facilities and no early release of inmates occurred through this process.

Q: Does your budget propose to privatize prisons?

- No major institutions will be privatized, but the budget does recommended privatizing the remaining 14 publicly operated work release centers for a savings of more than \$4.4 million. There are currently 33 public and privately operated work release centers.

Q: Given the recent escapes at the Largo Work Release Center, what additional measures are you taking with inmates under work release?

- The Governor asked DOC to run security audits on all work release centers (public and privately operated), and take necessary corrective actions.
- The recommended budget includes \$7.6 million in funding to require ALL persons in a work release program to wear an electronic monitoring device while in the community to provide additional protections for the public. This is the first time all persons in work release will be required to follow these guidelines.

Q: What is the status of the privatization of inmate health services?

- DOC is moving ahead with privatization of health services at 9 institutions in Region 4 with Wexford Health Services. The court ruling denying privatization of health services in Regions 1, 2 and 3 is under appeal with the DCA.

Q: How does the proposed budget for the DOC compare to last year?

- The budget reflects an increase of \$84.4 million for the Department of Corrections, including funding to fill critical security posts at high risk facilities, and targeted programs that continue to reduce Florida's recidivism rate and protect Florida communities.

Q: Are there any position cuts or layoffs anticipated in DOC?

- There are no layoffs within DOC anticipated. The budget does eliminate 2,355 positions through the transition to private health services. Most of these individuals will be hired by the private contractors.
 - The privatization of work release centers will result in a reduction of 220 positions. Those staff will be reassigned within DOC.

Q: Will DOC continue to face a deficit?

- The recommended budget provides for a restoration of current year funding to ensure the public and prison staff are safe. Governor's budget provides \$75 million for the current year.

Q: Why is a bonus program being proposed for Department of Corrections' employees?

- Florida's recidivism rate has decreased of 4.9% over the past two years, saving Florida taxpayers more than \$44 million in prison costs. The recommended budget provides a \$1,000 bonus to DOC direct care and custody staff (corrections officers/probation officers/additional frontline staff) and \$500 to non-direct care staff (administrative staff), which will equate to \$21.2 million of the \$44 million saved to recognize their hard work in keeping Florida communities safe.

Q: DJJ has conducted Town Hall meetings throughout the state to discuss their Roadmap to System Excellence. Does the budget call for redirecting funding from residential and commitment programs to prevention or intervention services?

- Yes. The recommended budget redirects funds from costly, excess residential beds and redirects them into services that address the needs of children at risk of committing crimes and entering or progressing deeper into the criminal justice system. The demands on the DJJ system are declining based on more appropriate community sanctions for youth, such as civil citations.

Q: How does the DJJ budget compare to previous years?

- Because of the successes in providing appropriate interventions and preventative services, the demands and costs of the juvenile justice system are decreasing. The recommended budget reflects a net savings of 2% from the current year, while increasing services on the front end.

Q: Will positions be reduced at DJJ?

- There are more than 3,000 positions in DJJ. The recommended budget reduces 100, with many of these positions vacant. The remaining positions are tied to decreased use of detention and state run residential programs. The Secretary will work on a plan to provide these employees other opportunities within her agency or other state agencies.

Q: Do you support the sale of the Dozier property in Marianna in light of the recent discovery by the University of South Florida?

- Governor Scott does not support the sale of the property until a determination has been made to where individuals may have been buried, and families have been given the opportunity to remove the remains.

Q: Does the Governor's budget for FDLE contain reductions?

- There is no reduction in services. FDLE's budget provides additional funding of \$2.7 million for critical crime lab services.

Q: Does your budget address the Clerks of Courts funding shortfalls?

- The budget includes an exemption for the Clerks from the service charge to General Revenue. This amounts to a savings to the Clerks of about \$33.5 million.

Q: It currently takes over 800 days to complete a foreclosure in Florida. Do you include any funding to reduce this backlog in the Courts?

- Yes. \$6 million in funding is provided to continue reducing the pending foreclosure cases already filed in the court system.
- The Governor's budget provides an increase in the number of judges in the state court system - 20 new judges and necessary support staff at about \$4.4 million (1 District Court of Appeal judge, 13 Circuit Court judges, and 6 County judges).

Q: What is being done in regards to the backlogged clemency cases?

- The Parole Commission has significantly reduced the number of pending applications for restoration of civil rights. The backlog of applications waiting for review has decreased by more than 10,000 over the last year. The current backlog

is now less than 6,000. The recommended budget continues the \$350,000 in funding the legislature provided for the current year to eliminate this backlog.

Environment FAQ

Q: What is the total proposed budget of the Environmental policy area (DEP/FWC/DACS/Citrus/PSC)?

- The total proposed budget for the environmental policy area is \$3 billion. The budget is approximately \$225 million less than last year's budget, primarily from a reduction of debt service associated with the retirement of land acquisition bonds.

Q: What is the total proposed budget for the Department of Environmental Protection for FY 13-14?

- \$1.2 billion.

Q: How much did the Governor fund for Everglades Restoration?

- The Governor's proposed funding provides a total of \$60 million for Everglades Restoration. This is an increase of \$30 million in funding from last year's appropriation, and is \$10 million higher than DEP's LBR request of \$50 million for FY 13-14. This funding will be provided to implement the Governor's Everglades Water Quality Plan and the Comprehensive Everglades Restoration Plan.

Q: How much did the Governor fund Florida Forever?

- The Governor's proposed budget provides an increase of more than \$66 million from last year's appropriation of \$8.7 million. This includes a total of \$75 million - \$50 million from the proceeds of future sales of state lands, and \$25 million in General Revenue. The funds will be used primarily to acquire lands needed for springs protection, military buffering or water resource protection.

Q: How much did the Governor fund Beach Restoration?

- The budget includes \$25 million for beach restoration projects, which provides a total increase of \$3 million from last year's appropriation. This is an increase of \$10 million in general revenue funds from last year's appropriation and does not rely on reversions (unused funds from beach projects funded in previous years) as a funding component.

Q: Did the Governor include funding for the RESTORE ACT?

- RESTORE funding falls outside of the state budget process.

Q: Does the Governor's budget proposal include funding for Apalachicola Bay?

- The Governor's proposed budget provides \$3 million for Apalachicola Water Quality Improvement Projects.

Q: How much did the Governor fund State Parks?

- The Governor's proposed budget provides \$19 million for state park facility improvements. This is an increase in \$6 million from last year's appropriation. Funding will be utilized for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources it manages. Most work is contracted out to private vendors, creating an undetermined number of private

sector jobs. In addition, funds will be utilized to bring state parks into compliance with the Americans with Disabilities Act (ADA).

Q: Did the Governor provide a second year funding of \$50 million in bonding for the Florida Keys Wastewater Treatment Plan?

- The recommended budget does not include and DEP's LBR did not request funding for this issue. The Governor did approve funding for \$50 million in bond proceeds appropriated by the legislature last year and looks forward to working with the communities in Monroe County to help address their wastewater needs and ensure an equitable distribution of the Mayfield Grant.

Department of Agriculture and Consumer Services FAQ

Q: What is the total proposed budget for the Department of Agriculture and Consumer Services for Fiscal Year 2013-14?

- The total proposed budget is \$1.4 billion - approximately \$20 million less than last year's appropriation. Several issues funded during fiscal year 2012-13 were one-year only appropriations (nonrecurring) and were not continued in this year's proposed budget.

Q: What is the Governor's proposed funding for citrus research?

- The Governor's recommendation doubles previous funds appropriated for Citrus Research. A total of \$5 million was recommended, including \$4 million for short-term research projects, \$500,000 for increased coordinated efforts of suppressing the Asian Citrus Psyllid (responsible for spreading citrus greening disease), and \$500,000 for construction of a new greenhouse in Chiefland to expand existing resources and increase the availability of budwood for the citrus industry.

Department Of Highway Safety And Motor Vehicles FAQ

Q: What is the department's total budget?

- The Governor's recommendations include \$423 million for the Department of Highway Safety and Motor Vehicles in Trust Fund dollars. This represents a decrease of 68.5 full time positions. However, there is a total budget increase of \$24 million related to multiple fixed capital outlay projects, rewriting antiquated software in the motorist services programs and replacement of the Computer Aided Dispatch/Records Management System (CAD/RMS). The recommendation does not include any General Revenue Funding as it has in years past.

Q: Are there any new fees or fee increases?

- The Governor's Budget Recommendation for Fiscal Year 2013-14 does not include any new fees or increased fees in the Department of Highway Safety and Motor Vehicles.

Q: What is the Governor doing to create efficiencies?

- To create efficiencies and utilize technology, the recommended budget includes funding to replace the Computer Aided Dispatch/Records Management System (CAD/RMS). It also includes funding to rewrite antiquated software in the Motorist Services program. Because of online appointment software made available in the

current fiscal year, the recommendation includes a savings in the Customer Service Center located in Tallahassee, FL.

Q: What is the Governor providing for the Florida Highway Patrol?

- The recommended budget includes \$11 million to replace pursuit vehicles over 100,000 miles, and includes a recurring portion that will allow the department to replace 20 percent of its fleet annually.
- The recommendation also includes funding to replace the Computer Aided Dispatch/Records Management System (CAD/RMS), and includes upgrades to the telephone systems of four Regional Communication Centers (RCCs). The RCCs slated for upgrades are in Fort Myers, Lake Worth, Orlando, and Tampa. The RCCs in Tallahassee, Miami, and Jacksonville upgraded in Fiscal Year 2010-11.

Q: Is the Governor recommending the closure of any Driver License offices?

- The budget includes a reduction of \$972,153 and 39 full time positions through the planned closure of Driver License offices in Gainesville, Sebring, Lakeland, Clermont, Okeechobee, Orlando, Haines City, and Winter Springs. Services will be transferred to the Tax Collectors in Alachua, Highlands, Lake, Okeechobee, Orange, Polk and Seminole counties.

Department of Transportation FAQ

Q: What is the total budget proposed for the Department of Transportation (DOT) for Fiscal Year 2013-14?

- The Governor's Budget Recommendation includes \$9.1 billion for the Department of Transportation. Of this amount, \$8.3 billion supports the Transportation Work Program. This is an 11.22 percent increase or \$917 million over the current year budget.
- The Governor's Budget Recommendation will provide for the retention or creation of an estimated 505,000 jobs, one third of which will be directly related to highway construction-oriented employment. Every dollar invested in transportation is estimated to result in a return of nearly \$5 in user and economic benefits to Florida's residents & businesses.

Q: Why did the Department of Transportation's budget increase?

- The funding increase is the result of additional resources for the Transportation Work Program. This recommendation includes a transfer of an additional \$190 million from motor vehicle fees to the State Transportation Trust Fund. It also includes Seaport Project Bonding, Federal Map 21 funding changes, and debt restructuring.

Q: What is the Governor proposing for transportation?

- The Governor's Budget Recommendation for Fiscal Year 2013-14 provides for the construction and maintenance of Florida's roads, bridges, rails, seaports and other public transportation systems that grow the state's economy and improve the quality of life for our citizens. This includes:
 - \$3.6B Highway Construction
 - \$15M Economic Development Projects (Road Fund)
 - \$144M County Transportation Programs

- \$765M Operations and Maintenance
- \$766M Right-of-Way Land Acquisition and Support
- \$525M Resurfacing
- \$401M Public Transit Development Grants
- \$287M Bridge Construction
- \$288M Seaport Projects
- \$169M Aviation Grants
- \$20M Space Florida
- \$160M Rail Projects
- \$155M Debt Service Payments

Q: How does the Governor’s Recommendations differ from the current Adopted Transportation Work Program?

- The Transportation Work Program is continuously evolving and is currently being revised to reflect the latest estimates. The Governor’s Recommendation is based on a November 28, 2012 snapshot of the Preliminary Tentative Work Program, which is based on the August 2012 Revenue Estimating Conference. The recommendation reflects the anticipated increase in revenues which will support an increase in the number of transportation projects that can be funded.
- It is anticipated that following a Spring Estimating conference, the Governor and Legislature will collaborate with DOT to adopt a new Work Program in the General Appropriation Acts for FY 2013-14 during the 2013 Legislative Session.

Q: Does the DOT budget include funding for the Transportation Disadvantaged?

- Yes. It includes \$112.4 million to continue transportation disadvantaged services to more than 670,000 Floridians. This is a slight increase (3 percent or \$3.5 million) over the current fiscal year.

Q: Does the DOT budget include any agency savings and/or efficiencies?

- Yes. It includes a reduction of 150 vacant positions and \$6.4 million in savings to reflect organizational efficiencies obtained as a result of the implementation of the department’s statewide reorganization plan. Additional savings of \$2.9 million is realized through the elimination of positions vacant in excess of 180 days and the outsourcing of specific computer support services.

Department Of State FAQ

Q: What is the total budget for the Department of State?

- The Governor’s Budget Recommendation includes \$80.1 million. This includes \$51.9 million in General Revenue and \$28.2 million in Trust Fund dollars.
- There is a decrease from current year by \$15.1 million. The decrease is based on several items, including a reduction of funds provided for State Aid to Libraries in response to a decrease of required Maintenance of Effort in the state’s federal grant award. There is also a reduction in the funds provided for Cultural & Museum and Historical Preservation Grants.

Q: What are the major areas of the Department of State’s budget?

- \$20.2 million - State Aid to Libraries
- \$1 million - Library Cooperative Grants

- \$3.9 million - Cultural and Museum and the Historical Preservation Grants
- \$2.75 million – The Grove

Q: What is the Governor proposing in the budget in the area of elections?

- To ensure Florida remains the leader in election reform, the recommended budget includes \$2 million in the Federal Grants Trust Fund for voter education, and poll worker training, standardizing elections results reporting and other federal election administrative activities pursuant to the Help America Vote Act (HAVA). Another \$2.7 million is recommended for continued maintenance, technical support and updates to the Florida Voter Registration System.

Q: What did the Governor do to ensure Floridians and visitors continue to enjoy access to the state’s cultural, historical and library resources?

- The recommended budget includes 3.9 million in grant funding for cultural and historic preservation grants.
- The Governor recommends \$20.2 million for the State Aid to Libraries program. This recommendation includes \$7 million in nonrecurring in addition to the recurring base funds of \$13.2 million. The funding provides incentives to library programs meeting state policy goals and minimum state standards. This funding level will enable the state to maintain its required maintenance of effort to receive federal funds.

Division Of Emergency Management FAQ

Q: What is the total budget for the Division of Emergency Management?

- The Governor’s Budget Recommendation includes \$254 million, including \$16 million in General Revenue and \$238 million in Trust Funds. The Governor’s Budget Recommendation includes an increase from the current year by \$28 million. The increase is directly proportionate to the projected costs of Tropical Storm Debby that hit Florida in 2012. Tropical Storm Debby was declared a disaster on July 3, 2012 by Federal Emergency Management Agency.

FRS FAQ

Q: After 11 years of actuarial surpluses, the FRS Pension Plan now has been underfunded for four consecutive years. As of July 1, 2012, the plan’s liabilities exceeded its assets by \$19.3 billion, translating in a funded ratio of 86.9%. How does your proposed budget address this deficit?

- The proposed budget implements the recommendations of the independent actuary and includes an additional \$552 million to fully fund the state’s contributions for both normal cost and the unfunded actuarial liability. Following these recommendations will ensure the fund will be able to meet its long-term obligations. Florida’s pension plan is on a sound actuarial basis and one of the best-managed plans in the country.

Fish and Wildlife Commission FAQ

Q: What is the total proposed budget for the FWCC for FY 2013/14?

- \$293.7 million. This year’s recommended budget is \$4 million less, which is due to reducing unfunded budget authority.

Public Service Commission FAQ

Q: What is the total proposed budget for the PSC?

- The total budget for PSC is \$24.7 million, supporting 293 positions. This recommended budget is \$444,395 less than last year, which is due to reducing unfunded budget authority.