



# THE 2018 BUDGET: *Quick Facts*

Proposed Budget Total: ***\$87.2 Billion***

## ***Key Features***

**Hurricane Relief:** \$230 Million in recommendations both from Committee and individual Member proposals.

**RLE Tax Increase:** \$330 Million is spent to prevent an RLE increase at the local level.

**Reserves:** \$3.5 Billion is put into reserves to ensure the Legislature fulfills its Constitutional duty of maintaining a stable and fiscally sound state.

**PreK-12 Funding:** \$517.5 Million in new spending to increase per-student funding by \$100.

**FL Job Growth Grant Funding:** \$85 Million is allocated to help attract new jobs for Florida's workforce.

**Opioid Crisis:** \$50 Million is provided to help end the opioid epidemic plaguing our communities.

**Herbert Hoover Dike:** Provides \$50 million for transfer to the South Florida Water Management District to expedite repairs of the Herbert Hoover Dike.



# THE 2018 BUDGET: *Agriculture & Natural Resources*

## OVERVIEW

The House budget provides significant funding to protect our state's unique and precious natural resources:

- Provides \$54.5 million for beach and dune restoration, nourishment, and inlet management, and \$25 million for beach recovery projects for damages from Hurricane Irma.
- Provides \$50 million for transfer to the South Florida Water Management District to expedite repairs of the Herbert Hoover Dike.
- Provides \$107.5 million for the payment in the citrus canker eradication claim final judgment for Broward County (\$22 million), Lee County (\$17.2 million), Orange County (\$38.1 million), and Palm Beach County (\$30 million).

## HIGHLIGHTS

- **Citrus Canker Eradication Claim - Final Judgment \$107.5M GR** - Provides funds for the payment in the final judgement for Broward County \$22.0M, Lee County \$17.2M, Orange County \$38.1M, and Palm Beach County \$30.0M.
- **Beach Restoration Projects \$79.5M (\$25M GR)** - Provides \$54.5M for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management. Provides \$25M for beach recovery projects for damages from Hurricane Irma.
- **Herbert Hoover Dike \$50.0M GR** - Provides funds for transfer to the South Florida Water Management District to expedite repairs of the Herbert Hoover Dike.
- **Florida Forever Program \$43M Trust Fund** - Provides \$35M for the Rural and Family Lands Protection Program and \$8.0M for acquisition of conservation lands.
- **Citrus Greening Response/Agriculture Research \$20.9M (\$2.5M GR)** - Provides \$10M for citrus research; \$7.7M for Citrus Health Response program; and \$2.5M for citrus crop decline supplemental and \$0.75M for Florida beef research.
- **Florida Resilient Coastline Initiative (FRCI) \$3.6M GR** – Provides funding for the Florida Resilient Coastline Initiative to assist local governments with sea level rise, planning, coastal resilience projects, storm resiliency, and coral reef health.
- **Support for Food Banks \$4.3M GR** – Provides \$1.7M for Farm Share, \$1.7M for Feeding Florida, \$0.8M Harry Chapin Food Bank of Southwest Florida and \$125k for Southeastern Food Banks.



# THE 2018 BUDGET: *Government Operations*

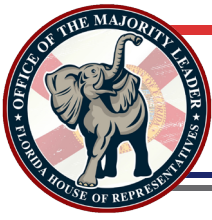
## OVERVIEW

The House Government Operations budget makes it easier for companies to do business with the state while investing in our critical state infrastructure and emergency response services by:

- Providing \$60.1 million to address maintenance and repair needs of state-owned facilities.
- Allocating \$11.1 million for various fire station projects, fire station equipment, and emergency operations projects.
- Making \$11.6 million in total reductions and eliminates 52.25 positions within the state agencies under the Government Operations and Technology Appropriations Subcommittee

## HIGHLIGHTS

- **State-Owned Facilities** - \$60.1 million is provided to address maintenance and repair needs of state-owned facilities. \$59.7 million is provided to the Department of Management Services to address the \$489.4 million backlog of repairs. \$385K is provided to the Department of Financial Services for repairs and maintenance for the Arson Lab and State Fire College.
- **MyFloridaMarketPlace** - continues the reduction of the transaction fee from 1% to .7% for purchases made by agencies through the state's on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$7.7 million in FY 2018-19 and over \$15.4 million the following two years through FY 2020-21.
- **Local Fire Station, Equipment, and Emergency Operations** - \$11.1 million for various fire station projects, fire station equipment, and emergency operations projects.
- **Fiscally Constrained Counties** - \$28.6 million. This issue provides funding for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008.
- **Florida Accounting Information Resource System (FLAIR) Replacement** - \$32.5 million for replacement of the state's accounting system (FLAIR). The new system will be known as PALM – Planning, Accounting and Ledger Management.
- **Workload** - \$4.5 million is provided to accommodate increased workload in the various state agencies within the Government Operations and Technology Appropriations Subcommittee.
- **Reductions** – \$11.6 million in total reductions and 52.25 positions were eliminated within the agencies in the Government Operations and Technology Appropriations Subcommittee.



# THE 2018 BUDGET: *Health Care*

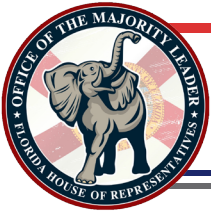
## OVERVIEW

The House budget invests in crucial health care programs that will continue to protect Florida's vulnerable populations:

- Provides \$47.7 million to fully fund the KidCare Program at 505.2 million in total funding to serve approximately 238,200 children.
- Provides \$691.7 million to fully fund the Medicaid Program at \$28 billion in total funding to serve an anticipated 4,115,027 Medicaid beneficiaries.
- Allocates \$81.5 million to provide reimbursement through a cost based system for cancer centers.
- Reduces the waitlist by 264 individuals for Alzheimer's respite services, by 231 individuals for the Community Care for the Elderly Program, and by 215 individuals for the Home Care for the Elderly Program.

## HIGHLIGHTS

- **Opioid and Substance Abuse Services Crisis Services** - \$50.0 M (\$23 M GR)
  - \$27.0 million restored for the federal State Targeted Response to the Opioid Crisis grant. These funds provide medication-assisted Treatment (MAT) such as methadone and Vivitrol, and for the purchase of overdose kits (using naloxone).
  - \$17.0 million for direct services in the local communities, with targeted outreach to pregnant women. These services include outpatient care, residential and recovery support, and medication-assisted treatment.
  - \$1.0 million for system enhancements to the Prescription Drug Monitoring Database (PDMD) for the integration of electronic health records (funded through DOH).
  - \$5.0 million for the Department of Health to purchase naloxone and make available to emergency responders. This drug reverses opioid overdoses.
- **Florida Kid Care Enrollment** - \$47.7M to fully fund the KidCare Program at 505.2 million in total funding to serve approximately 238,200 children.
- **Cancer Centers** - \$81.5M TF – Funding to exempt Cancer Centers from Medicaid reimbursement through the prospective payment system (HB 3275 and HB 3277) and provide reimbursement through a cost based system.
- **Alzheimer's Disease, Community Care, and Home Care for the Elderly Initiatives** - \$5.7M GR - Funding to reduce the waitlist by 264 individuals for Alzheimer's respite services, by 231 individuals for the Community Care for the Elderly program, and by 215 individuals for the Home Care for the Elderly program.
- **Local Community Initiatives and Alzheimer's Disease Community Projects** - \$4.2M GR, - Provides nonrecurring funding for elder meal programs, local community initiatives, and Alzheimer's Disease projects that provide needed services to vulnerable seniors in a home and community based setting.
- **Child Protective Resources** - \$8.1 M, \$4.4 GR to bolster the child welfare system by providing additional staffing resources in the Abuse Hotline and 110 new Child Protective Investigator positions.
- **Extended Foster Care and Maintenance Adoption Subsidies** - \$7.6 M, \$3.9 GR to increase CBC resources necessary to extend foster care and Maintenance Adoption Subsidies up to age 21 for adolescents adopted later in life at ages 16 or 17. This issue also compliments efforts to transition child welfare funding to the traditional Title IV-E entitlement methodology by expanding claiming opportunities.
- **HIV/AIDS Funding**- \$55.9M- Provides additional funding for services to serve an additional 2,500 Floridians living with HIV/AIDS.
- **Florida Veterans' Nursing Homes**- \$8.2M- Provides additional funding for initial operations and staffing for two new facilities under construction in Orange and St. Lucie counties.



# THE 2018 BUDGET: *Higher Education*

## OVERVIEW

The House Higher Education budget funds the state's universities, colleges, and workforce education and vocational programs while reducing the overall cost to the state:

- Increases funding to preeminent universities by \$20 million.
- Provides \$30 million for performance funding for the state colleges along with an additional \$10 million for performance funding for Industry Certifications.
- Reduces both state colleges and university carry-forward balances by \$63 million and \$216 million respectively.

## HIGHLIGHTS

- **State University System:** Total funding for the State University System is \$4.6 billion. This includes \$20,000,000 in Preeminence Funding.
- Within the State University System, nonrecurring funding is provided for the following specific projects:
  - FIU - Nursing Health Center Clinics and Community Health Initiative (\$1,000,000)
  - FAMU - Agriculture Research, Education and Training in Support of Florida Agriculture Industry (\$1,204,873)
  - FAU - Everglades Restoration & Community Resiliency Post Irma (\$492,000)
  - UF Health Program to Treat and Cure Dystonia and other Movement (\$1,000,000)
  - UNF - The Jax Bridges Competitive Small Business Initiative (\$350,000)
  - UCF - PTSD Clinic for Florida Veterans and First Responders (\$500,000)
  - USF- STEM Programs (\$200,000)
  - USF, St. Petersburg - Family Study Center (\$300,000)
  - UWF - Cybersecurity Support (\$850,000)
- **Additional nonrecurring project funding provided to Florida College System institutions includes:**
  - Daytona SC – Multiple Campus Writing Center (HB 2785) - \$1,000,000
  - Daytona SC – Optician Technology Program Equipment (HB 2351) - \$350,000
  - Lake Sumter SC – Math Emporium / Expansion of the RISE Summer Math Acad. (HB 3049) - \$350,000
  - South Florida Mobile Welding Lab (HB 3731) - \$500,000
- **Workforce Education:** Total funding for Workforce Education is \$477.7 million. Within Workforce Education, nonrecurring funding is included for the following projects:
  - Lotus House Women's Education and Employment Program for Special Needs Homeless Women and Youth - \$200,000 (in addition to current recurring base appropriations of \$100,000)
  - Bay Welding Program for Shipbuilding - \$850,000
  - Lake Technical College – Center for Advanced Manufacturing - \$1,379,106
  - Okaloosa Technical College – Practical Nursing Program Patient Simulators - \$120,000
- **Student Financial Assistance:** Total state funding for Student Financial Assistance is \$729.9 million. This includes:
  - \$11.7 million for the Bright Futures Program based on an estimated increase of 2,152 Bright Futures scholarship recipients. Award levels continue at 2017-2018 levels for all Bright Futures Scholars:
    - Florida Academic Scholars continue to receive 100% of tuition and fees
    - \$300 stipend each for fall and spring terms is continued for Florida Academic Scholars
    - Summer term funding for Florida Academic Scholars is continued
    - Florida Medallion and Florida Gold Seal and Cape Scholars' award levels remain unchanged
  - \$523.240 for the estimated increase of 159 Children and Spouses of Deceased and Disabled Veterans
  - \$1.5 million for the estimated increase of 125 eligible Benacquisto Scholars



# THE 2018 BUDGET: *Justice*

## OVERVIEW

The Justice budget focuses on public safety and focuses on health and mental health treatment in Corrections in response to litigation:

- Provides \$1.5 million to match federal grant funds to purchase and install generators at Certified Domestic Violence Centers;
- Provides \$300,000 and 5 positions to address Citizen Services and Price Gouging Hotline ongoing workload;
- Allocates \$15 million nonrecurring GR for facility and maintenance projects statewide in Corrections and Juvenile Justice.

## HIGHLIGHTS

- **Department of Corrections:** \$98.3 million in new spending; including:
  - \$46.8 million GR (\$6.2 million nonrecurring) and 289 FTE to improve the treatment of inmates with mental health disorders (includes necessary renovations to correctional facilities)
  - \$19.3 million nonrecurring GR for Hepatitis C virus treatment costs
  - \$18 million for contracted inmate health services and pharmaceutical drugs
- **Department of Juvenile Justice:** \$14.8 million increase in spending; funded projects include:
  - \$6.1 million for additional residential commitment beds
- **Department of Legal Affairs/ Office of the Attorney General:** \$6.7 million increase in GR spending; funded projects include:
  - \$5 Million nonrecurring GR to begin upgrading and replacing IT infrastructure
  - \$1.5 million nonrecurring GR to match federal grant funds to purchase and install generators at Certified Domestic Violence Centers (recommendation of Select Committee on Hurricane Response and Preparedness)
- **Department of Law Enforcement:** \$4.1 million increase in GR spending; funded projects include:
  - \$5.1 Million to complete computerized criminal history replacement
  - \$2 million project to continue updating the sexual offender and predator registry database
  - Jacksonville Sheriff's Office for Community Oriented Policing Services (COPS), \$250,000 GR
  - Cape Coral Police Department Public Safety Mobile Command Vehicle, \$176,250 GR
  - West Palm Beach – Critical Incident Response Equipment, \$400,000 GR
  - Thomas Varnadoe Forensic Center for Research and Education, \$4.3 million GR
- **Justice Administration Entities:** \$4 million increase in spending, funded projects include:
  - 1.6 million nonrecurring TF to replace motor vehicles in multiple state attorney and public defender offices
  - \$2.7 Million and 65 positions in offices at Regional Conflict Counsels
- **State Courts System:** \$2.2 million increase in overall spending, funded projects include,
  - \$8.0 million nonrecurring GR to purchase an existing facility in the Tampa Bay area and renovate that facility into a long-term courthouse for the Second District Court of Appeal
  - Miami-Dade County Veterans Treatment Court, \$271,250 GR
  - Walton County Drug Court, \$225,000 GR
  - Lake County Veterans Treatment Court, \$200,000 GR



# THE 2018 BUDGET: *PreK-12 Funding*

## OVERVIEW

The PreK-12 Education budget increases funding by \$517.5 million for an overall budget of \$15.6 billion:

- The proposed budget increases total funds per student by \$100.
- The proposed budget bolsters the Best and Brightest Teacher and Principal Scholarship Program that awards \$6,000 to eligible teachers.
- \$330 Million is spent to prevent an RLE increase at the local level.

## HIGHLIGHTS

- **Voluntary Prekindergarten (VPK):** The VPK program funds an estimated enrollment increase of 630 students with a total budget of \$398.4 million.
- **School Readiness:** The School Readiness includes an additional \$7 million from federal awards for additional childcare slots for a total budget of \$618 million.
- **Florida Education Finance Program (FEFP):** The FEFP includes a total increase to the FEFP of \$506.8 million for a total budget of \$21.1 billion. The FEFP:
  - Increases total funds per student by \$100.
  - Adjusts the Required Local Effort (RLE) to reflect the value of new construction. Continues House's commitment to reducing taxes as it avoids an increase by not exceeding the statewide equivalent of the "rolled back rate". The "rolled back rate" generates last year's taxes but allows for additional revenue on the new construction. The adjusted RLE results in a \$329.8 million tax reduction to Florida property owners.
- **State Board of Education (SBE):** Total budget for the SBE is \$257.2 million which is an increase of \$6 million compared to Fiscal Year 2017-18 funding level.
- **Best and Brightest Teacher and Principal Scholarship Program-** An additional \$20 million is provided which represents the projected growth to the portion of the program that awards the \$6,000 scholarship to eligible teachers.
- New initiatives funded include:
  - All Pro Dad's Fatherhood Involvement in Literacy Campaign of \$500,000;
  - Florida Children's Initiative of \$600,000;
  - Knowledge is Power Program (KIPP) Jacksonville of \$2 million;
  - Youth Crime Prevention of \$100,000



# THE 2018 BUDGET: *Transportation & Tourism*

## OVERVIEW

The FY 2018-2019 Transportation and Tourism budget maintains funding for infrastructure while prioritizing citizen safety and hurricane recovery:

- Provides \$85 million for the Florida Job Growth Grant Fund to support public infrastructure and workforce training around the state.
- Allocates \$123.6 million to affordable housing programs focused upon hurricane recovery.
- Provides for \$1.68 million to purchase safety equipment and narcotics analyzers for Florida Highway Patrol.
- Fully funds Department of Transportation five-year work program for \$9.9 billion.

## HIGHLIGHTS

- **Full funding for Dept. of Military Affairs:**
  - Provides \$1M for the National Guard Tuition Assistance Program, and \$610,000 for additional equipment that includes search and rescue boats and protective kits the Guard can use in the event of chemical or biological events.
  - Provides \$2M for Armory security enhancements.
  - Provides \$1.7M to maintain these facilities after completing the renovation plan that just concluded last year.
- **Increases funding for FHP equipment.**
  - Provides \$390,000 for Electronic LED flares.
  - Provides approximately \$390,000 for a GPS-enabled pursuit intervention system.
  - Provides approximately \$900,000 for hand-held narcotics analyzers for the Highway Patrol.
- **Economic development activities are funded at \$257.4 million:**
  - Visit Florida's budget is maintained at \$76 million in an effort to promote our state's vital tourism industry through increased marketing and advertising.
  - Space Florida's budget is maintained at \$19.5 million to support the space and aerospace industry in our state.
  - Current year level funding for Enterprise Florida, \$16 million, has also been maintained.
  - As the Governor requested, \$85 million is provided for the Florida Job Growth Grant Fund so that we might continue efforts to support public infrastructure and workforce training around the state.
- The budget maintains full funding for State Aid to Libraries at \$22.3 million and \$2 million for library cooperatives. \$1.0 million is provided for public library construction grants, which were not funded last year.
- The Historic Preservation Grant program is fully funded at \$3.2 million, a 9.6% increase. Restoration of historic properties is funded at \$18.2 million compared to \$6.5 million provided last year.
- Funded programs include:
  - Cultural and Museum funding, \$14.2 M
  - Historic Preservation Grants, \$3.2 M
  - State Aid to Libraries, \$22.3 M