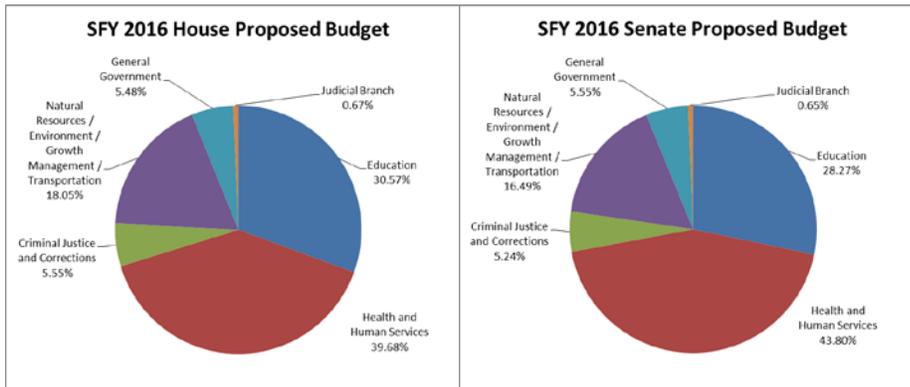


## SFY 2016 Legislative (Senate and House) Proposed Budgets – General Overview

The Senate and House proposed budgets for State Fiscal Year (SFY) 2016 total approximately \$80.4 billion and \$75.3 billion respectively, and represents a \$4.3 billion difference between the two chambers. The chart below summarizes a comparison of the proposed SFY 2016 House and Senate budgets.

	House	Senate	\$ Difference	% Difference
	SFY 2016	SFY 2016	Senate vs. House	Senate vs. House
Section 1. Education (Lottery)	1,669,400,000	1,670,900,000	1,500,000	0.09%
Section 2. Education	21,608,200,000	21,063,900,000	(544,300,000)	(2.52%)
Section 3. Health and Human Services	30,215,700,000	35,227,800,000	5,012,100,000	16.59%
Section 4. Criminal Justice and Corrections	4,225,800,000	4,217,100,000	(8,700,000)	(0.21%)
Section 5. Natural Res. / Environment / Growth / Transportation	13,748,900,000	13,264,400,000	(484,500,000)	(3.52%)
Section 6. General Government	4,177,000,000	4,461,200,000	284,200,000	6.80%
Section 7. Judicial Branch	509,300,000	519,400,000	10,100,000	1.98%
<b>Total Budget</b>	<b>76,154,300,000</b>	<b>80,424,700,000</b>	<b>4,270,400,000</b>	<b>5.61%</b>



Health and Human Services received the largest portion of funding in both proposed budgets, ranging from \$35.2 billion in the Senate to \$30.2 billion in the House. The House and Senate health care budgets differ by

approximately \$5 billion, due to the Senate including funds for both expanded health coverage and a revised Low Income Pool Funding Program. Specifically, the Senate provides approximately \$2.8 billion to establish the Florida Health Insurance Affordability Exchange (FHIX), to offer health insurance coverage to individuals who earn up to 133% of the federal poverty level; however, these funds are contingent upon passage of SB 2A or similar legislation drawing down the federal funds made available under the Affordable Care Act. Additionally, the Senate maintains \$2.16 billion for the Low Income Pool in its budget, although alters the methodology for distributing the funds.

The \$4.3 billion difference in trust fund expenditures is directly related to the varying Health and Human Services budgets proposed by each chamber. The chart below illustrates a comparison of expenditures between the House and Senate proposed SFY 2016 budgets by fund type

<b>Budget Comparison by Fund Type (In Millions)</b>	House	Senate	\$ Difference	% Difference
	SFY 2016	SFY 2016	Senate vs. House	Senate vs. House
General Revenue	28,517.80	28,147.10	(370.70)	(1.30%)
<u>Trust Funds</u>	<u>47,636.50</u>	<u>52,277.60</u>	<u>4,641.10</u>	<u>9.74%</u>
<b>All Funds</b>	<b>76,154.30</b>	<b>80,424.70</b>	<b>4,270.40</b>	<b>5.61%</b>

## SFY 2016 Legislative (Senate and House) Proposed Budgets – County Funding Highlights

The following provides a brief overview of a few major highlights of issues within the House and Senate proposed SFY 2016 budgets that may significantly impact counties. To review the proposed SFY 2016 budgets in their entirety please visit:

[Florida Senate Appropriations](#)

[Florida House Appropriations](#)

### Health and Human Services

1. Both the House and Senate increased funding for **Community Mental Health Services** by more than \$110 million (last year's funding approx. 312 million). The Senate proposes \$426,452,457, while the House proposes \$427,577,457.
2. The House provides \$225,668,560 for **Community Substance Abuse Services**, while the Senate provides \$ 227,463,560. Previous year's funding was approximately \$142,418,778.
3. Both the House and Senate provide \$3 million for the **Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program**, which supports county programs that serve adults or youth who are in behavioral crisis and at risk of entering the criminal justice system.
4. **Homeless Housing Assistance Grants**, which have been vetoed in recent years, are funded in both budgets. The House provides \$2.2 million, while the Senate offers \$2.1 million.
5. Proviso language directs \$4,000,000 from the **Local Government Housing Trust Fund** to provide services for Homeless

### Public Safety

1. Both House and Senate budget proposals estimate **County Juvenile Detention** funding requirements for FY 15-16 to be \$55,371,369.
2. An additional appropriation of \$12,918,495 is provided from nonrecurring general revenue **funds to fund the deficit in the Juvenile Detention Program**. This is less than the \$15,700,000 requested in the Governor's Budget and the same as the request in the House budget.
3. **Fiscally constrained funding offset for juvenile secure detention** equal to \$3,883,853 in both the House and Senate budget proposals.
4. As in the House's proposed budget, \$80,355,003 is provided for **Delinquency Prevention and Diversion programs**, of which \$13,415,585, is appropriated for the **PACE Centers**.
5. In both the House and Senate proposed budgets, aid **to local crime labs** is \$3,120,793.

### Agricultural and Environmental

1. The House and Senate have included \$2,660,000 respectively in funding for **Mosquito Control programs**, with the proviso that \$500,000 be used to support personnel at the Institute of Food and Agricultural Sciences and Medical Entomology Lab for arthropod research, and an additional \$500,000 be used for competitive grants for research into the prevention of mosquito-borne

illnesses (available to any public university or college in Florida). This is \$130,000 less than last year.

2. The House and Senate have included \$132 million and \$86.1 million respectively in funding for **Everglades Restoration Programs**. The House and Senate include proviso that \$32 million will be provided for the Restoration Strategies Regional Water Quality Plan. The Senate include proviso that \$47 million is for design, engineering and construction of the Comprehensive Everglades Restoration Plan (CERP), the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of CERP, and water quality projects identified in the state's long-term plan.
3. The House and Senate have included \$95.86 million in funding for the **Drinking Water Revolving Loan Program**.
4. The House and Senate have included \$191 million in funding for the **Wastewater Revolving Loan Program**
5. The Senate has proposed \$50 million for **Springs Restoration**, contingent upon SB 2516A, or similar legislation becoming law. The House proposed \$65 million, which includes \$5 million for agricultural BMPs and \$50 million for land acquisition and capital projects to attain TMDLs and MFLs. In proviso, \$60 million must be placed in reserve until the DEP submits a plan to the Legislative Budget Commission, including the prioritization of such projects.
6. The Senate has proposed \$40 million for **Beach Renourishment**, all of which is provided to specific beach, inlet management and post-construction monitoring projects. The House proposed \$25 million, which is equal to the recommendation from last year but \$22 million less than was ultimately appropriated.

### **Transportation and Economic Development**

1. The Senate has included funding equal to \$50,000,000 for the **Small County Road Assistance Program**, while the House proposed \$25,595,543.
2. The Senate has included funding equal to \$78,132,473 for the **Small County Outreach Program**, while the House proposed \$69,132,473.
3. The House and Senate have included funding equal to \$61,501,970 for the **County Transportation Program**.
4. The Senate has included funding equal to \$256,000,000 for **Affordable Housing Programs**. \$153,600,000 has been designated specifically for **S.H.I.P.**; However, the House has only included \$121,520,000 in funding for **Affordable Housing Programs**. \$84.1 million has been designated specifically for **S.H.I.P.**

### **General Government**

1. The House and Senate have included funding equal to \$24,449,440 for **Libraries**.
2. The House and Senate have included funding equal to \$26,359,581 in **fiscally constrained county funding to offset the impacts of previously approved constitutional amendments**,
3. The House and Senate have included funding equal to \$20,207,042 for **emergency distribution revenue sharing for small counties**

## SFY 2016 Legislative (Senate and House) Proposed Budgets – Implementing/Conforming Bills

Appropriations Implementing and Conforming bills make certain changes to substantive law in order to implement the proposed General Appropriations Act. Significant bills that may impact counties are listed below.

### 1. FRS Contribution Rates (SB 2512A / HB5A): Modifies employer contribution rates.

County Employer Contribution Rates change as follows:

- Employer **normal** contribution rates for each membership class of FRS (Defined Benefit and Defined Investment) are amended as follows:

<u>Class</u>	<u>FY 2015-16 Normal Rate</u>	<u>FY 2014-15 Normal Rate</u>
Regular	2.91%	3.53%
Special Risk	11.35%	11.1%
Special Risk Administrative Support	3.71%	4.18%
Elected Officers (legislators)	6.48%	6.30%
Elected Officers (judges)	11.39%	10.10%
Elected Officers (county officers)	8.48%	8.36%
Senior Management	4.32%	4.80%
DROP	4.10%	4.30%

- To address **unfunded actuarial liabilities** (UAL) of the system, the bill amends the current 2015 employer contribution rates for each membership class of FRS as follows:

<u>Class</u>	<u>FY 2015-16 UAL Rate</u>	<u>FY 2014-2015 UAL Rate</u>
Regular	2.65%	2.54%
Special Risk	8.99%	7.51%
Special Risk Administrative Support	27.54%	36.59%
Elected Officers (legislators)	37.62%	38.66%
Elected Officers (judges)	22.62%	21.77%
Elected Officers (county officers)	32.09%	33.58%
Senior Management	15.41%	15.04%
DROP	7.12%	6.72%

## 2. Amendment 1

### Senate

- a) **SB 2518A** - Creating the Land Acquisition Trust Fund within the Agency for Persons with Disabilities;
- b) **SB 2520A** - Creating the Land Acquisition Trust Fund within the Dept of Agriculture and Consumer Services;
- c) **SB 2522A** - Creating the Land Acquisition Trust Fund within the Department of State;

- d) **SB 2524A** - Creating the Land Acquisition Trust Fund within the Department of Transportation
- e) **SB 2516A** – The bill provides framework to implement Amendment 1. The bill terminates certain trust funds within the Department of Environmental Protection, the Department of Agriculture and Consumer Services and the Fish and Wildlife Conservation Commission pursuant to the Amendment’s prohibition on commingling funds. The bill also transfers any existing unobligated cash balances in these trust funds. This bill also provides framework to implement Amendment 1. It provides for the transfer of 33% of the documentary stamp revenues into the Land Acquisition Trust fund, and a restructuring of §201.15 Florida Statutes which distributes those revenues. The bill also provides for debt service and distributions to the State Housing Trust Fund to maintain current levels.

**House**

- a) **HB 15A** – This bill provides the structure to implement Amendment 1 approved by the voters in November, which requires 33 percent of documentary stamp taxes to be distributed to the Land Acquisition Trust Fund (LATF) for a specified list of purposes, and prohibits comingling.
- b) **HB 17A** – This bill also implements Amendment 1, creating the LATF within the Department of State. The trust fund is established as a depository for funds received from the LATF within the Department of Environmental Protection (DEP).
- c) **HB 19A** - This bill also implements Amendment 1, creating the LATF within the Department of Agriculture and Consumer Services (DACCS). The trust fund is established as a depository for funds received from the LATF within the DEP.

**3. Implementing the 2015-2016 General Appropriations Act**

**House (3A) - Section 8; Senate (SB 2502A) – Section 12**

Disproportionate Share Hospital Program: The House includes \$239,026,240 for the Disproportionate Share Hospital Program, contingent on the state share being provided through eligible contributing entities.

The Senate bill includes funding for the Disproportionate Share Hospital Program of \$239,026,240 and \$2.2 billion for the Low Income Pool.

**4. Relating to Medicaid (SB 2508A / HB 9A)**

Funding for the Low Income Pool program is omitted from the House budget; however, Chair Hudson indicated that he remains hopeful that the state and federal government will come to agreement on an alternative supplemental hospital funding program.

The Senate bill establishes the Florida Health Insurance Affordability Exchange (FHIX), to offer health insurance coverage to individuals who earn up to 133% of the federal poverty level; however, these

funds are contingent upon passage of SB 2A or similar legislation drawing down the federal funds made available under the Affordable Care Act. Additionally, the Senate maintains funding for the Low Income Pool in its budget, although alters the methodology for distributing the funds.