

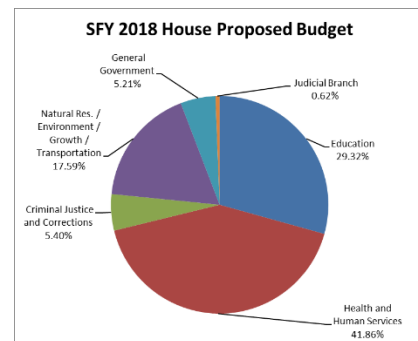
2017- 2018 House and Senate Proposed Budget

SFY 2018 Legislative (Senate and House) Proposed Budgets – General Overview

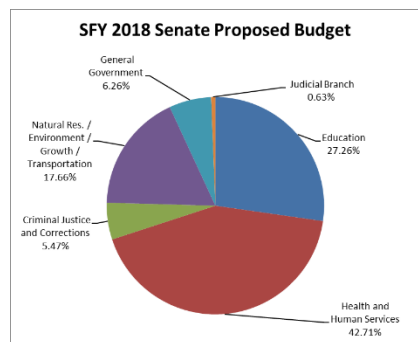
The Senate and House proposed budgets for State Fiscal Year (SFY) 2018 total approximately \$83.2 billion and \$81.2 billion respectively. The chart below summarizes a comparison of the proposed SFY 2018 House and Senate budgets.

	House	Senate	\$ Difference	% Difference
	<u>SFY 2018</u>	<u>SFY 2018</u>	<u>Senate vs. House</u>	<u>Senate vs. House</u>
Section 1. Education (Lottery Trust Fund)	1,984,700,000	1,982,900,000	(1,800,000)	(0.09%)
Section 2. Education	21,831,400,000	20,690,700,000	(1,140,700,000)	(5.23%)
Section 3. Health and Human Services	34,006,000,000	35,517,000,000	1,511,000,000	4.44%
Section 4. Criminal Justice and Corrections	4,387,500,000	4,549,400,000	161,900,000	3.69%
Section 5. Natural Res. / Environment / Growth / Transportation	14,291,700,000	14,687,300,000	395,600,000	2.77%
Section 6. General Government	4,230,700,000	5,208,800,000	978,100,000	23.12%
<u>Section 7. Judicial Branch</u>	<u>505,000,000</u>	<u>528,000,000</u>	<u>23,000,000</u>	<u>4.55%</u>
Total Budget	81,237,000,000	83,164,100,000	1,927,100,000	2.37%

Health and Human Services received the largest portion of funding in both proposed budgets, ranging from \$35.51 billion in the Senate to \$34.06 billion in the House. All Educational programs and services combined received the second largest amount of total funding in both proposals ranging from \$22.67 billion in the Senate to \$23.81 billion in the House. Finally, Natural Resources, Environmental Issues, Growth Management and Transportation expenditures represent the third largest portion of both SFY 2018 proposals with funding ranging from approximately \$14.29 billion in the House to \$14.68 billion in the Senate.



Proposed general revenue expenditures for SFY 2018 range from approximately \$31.57 billion in the Senate to \$30.19 billion in the House. Proposed trust fund expenditures range approximately from \$51.59 billion in the Senate to \$51.04 billion in the House. The chart below illustrates a comparison of expenditures between the House and Senate proposed SFY 2018 budgets by fund type.



<u>Budget Comparison by Fund Type (In Millions)</u>	House	Senate	\$ Difference	% Difference
	<u>SFY 2018</u>	<u>SFY 2018</u>	<u>Senate vs. House</u>	<u>Senate vs. House</u>
General Revenue	30,193.80	31,573.30	1,379.50	4.57%
<u>Trust Funds</u>	<u>51,043.20</u>	<u>51,590.80</u>	<u>547.60</u>	<u>1.07%</u>
All Funds	81,237.00	83,164.10	1,927.10	2.37%

SFY 2018 Legislative (Senate and House) Proposed Budgets – County Funding Highlights

The following provides a brief overview of a few major highlights within the House and Senate proposed SFY 2018 budgets that may significantly impact counties. To review the proposed SFY 2018 budgets and related documents in their entirety please visit:

[Florida Senate Appropriations](#)

[Florida House Appropriations](#)

Health and Human Services

1. Both chambers have increased funding for **Community Mental Health Services** compared to the current year, with the House recommending \$458,008,017 and the Senate recommending \$468,259,690.
2. Both chambers have also increased their funding recommendations for **Community Substance Abuse Services**, with the House offering \$217,164,287, and the Senate offering \$248,738,167.
3. Both chambers have recommended \$9 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. This is equal to the current year funding as well as the Governor's recommendations.
4. The House has offered \$20,250,000, and the Senate has offered \$17,850,000, to support **Community Action Treatment (CAT) teams**, which provide community-based services to children (aged 11 to 21) with mental health and/or substance abuse diagnoses.
5. The Senate has recommended \$5 million for **challenge grants**, while the House has offered \$3.8 million. Challenge grants are awarded to lead agencies of homeless assistance continuums of care.
6. The Senate has included \$607.8 million in **Low Income Pool funding** (equal to current year funding), while the House has omitted this item from its budget. LIP funds are contingent on federal government approval.

Public Safety

1. The Governor's budget proposal estimates the counties' portion of total **Shared County/State Juvenile Detention** to be \$61,615,811.00. This amount- which is the same amount recommended by both the House and Senate- is an estimated increase of \$1,418,365 from the FY 16-17 adopted budget.
2. **Fiscally constrained funding offset for juvenile secure detention** equal to \$3,883,853 is recommended by the Governor, House, and Senate. This is the same amount appropriated during FY 16-17.
3. \$ 741,091 in funding **aid to local criminal investigation laboratories** (crime labs), this represents the same amount budgeted in the adopted FY 16-17 budget.
4. **Delinquency Prevention Program** are budgeted at \$79,526,607, this is the same amount appropriated in the adopted FY 16-17 budget. This differs from the Senate proposal of \$87,349,839.00 and the House's proposed amount of \$74,066,962.00. The Governor and House

recommend \$16,819,808 for funding for PACE Center for girls, which the Senate recommends \$20,619,808.00

Agricultural and Environmental

1. The senate has proposed \$2,735,000 as compared to the house proposal of \$2,666,000 for **mosquito control programs**.
2. Both the House and Senate have offered slightly less than the Governor's recommendations for **drinking water facility construction revolving loan program**, with the Senate recommending \$102,645,073, and the House recommending \$97,645,073.
3. Both chambers have recommended \$142,688,031 for the **wastewater revolving loan program** (\$6,540,800 from general revenue; \$136,147,231 from the wastewater treatment and stormwater management revolving loan trust fund).
4. The Senate has offered \$50 million for **springs restoration**, while the House recommends \$40 million, both using the Land Acquisition Trust Fund (LATF). For comparison, the Governor recommended \$65 million, using a combination of LATF and general revenue dollars.
5. The House has proposed an appropriation of \$30,060,495 for **statewide beach projects**, with \$20 million appropriated from general revenue and the remainder coming from the LATF. The Senate has proposed \$50 million from the LATF for statewide beach projects, as well as \$50 million for beach recovery funds for nourishment, dune restoration, and dune repair projects in areas damaged by Hurricanes Matthew and Hermine.
6. **Septic System Issues:** The house has proposed \$25 million for a septic-to-sewer matching grant program. The funds would be used to costs incurred by homeowners within the boundaries of a basin management action plan (BMAP), where septic tanks have been identified as contributing excessive nutrients and degrading water quality. The Senate has \$20 million appropriated to offset homeowner costs associated with retrofitting septic systems or connecting to sewer in areas identified as contributing excessive nutrient pollution to the Indian River Lagoon, Caloosahatchee and St. Lucie estuaries.

Transportation and Economic Development

1. The house and senate have included funding equal to approximately \$30 million for the **Small County Road Assistance Program**.
2. The House and Senate have included funding equal to \$64.2 million for the **Small County Outreach Program**.
3. The House and Senate have included funding equal to \$55 million for the **County Incentive Grant Program**.
4. The Senate has included funding equal to \$124 million for **S.H.I.P**, However, the House has only included funding equal to \$34 million.

General Government

1. The House has included funding equal to \$24,449,440 for **libraries**. The Senate proposes \$33,202,391.
2. The House and Senate have included funding equal to \$26,151,243 in **fiscally constrained county funding to offset the impacts of previously approved constitutional amendments**.
3. The House and Senate have included funding equal to \$22,307,042 for **emergency distribution revenue sharing for small counties**.

SFY 2018 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 7022 / HB 5007):** Modifies employer contribution rates.

County Employer Contribution Rates change as follows:

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

<u>Class</u>	<u>FY 2017-18 House</u>	<u>FY 2017-18 Senate</u>	<u>FY 2016-17</u>
Regular	2.90%	2.89%	2.97%
Special Risk	11.86%	11.81%	11.80%
Special Risk Administrative	3.83%	3.81%	3.87%
Elected Officers (legislators)	6.47%	6.41%	6.63%
Elected Officers (judges)	10.66%	11.66%	11.68%
Elected Officers (county officers)	8.56%	8.48%	8.55%
Senior Management	4.29%	4.28%	4.38%
DROP	4.17%	4.17%	4.23%

- o To address **unfunded actuarial liabilities (UAL)** of the system, the bill amends the current 2016 employer contribution rates for each membership class of FRS as follows:

<u>Class</u>	<u>FY 2017-18 House</u>	<u>FY 2017-18 Senate</u>	<u>FY 2016-17</u>
Regular	3.30%	3.30%	2.83%
Special Risk	9.69%	9.57%	8.92%
Special Risk Administrative	29.08%	29.08%	22.47%
Elected Officers (legislators)	42.69%	42.69%	33.75%
Elected Officers (judges)	25.83%	26.25%	23.30%
Elected Officers (county officers)	35.24%	35.24%	32.20%
Senior Management	16.70%	16.70%	15.67%
DROP	7.43%	7.43%	7.10%