



Appropriations Committee

Tuesday, December 5, 2017
4:00 PM – 6:00 PM
212 Knott Building

Meeting Packet



The Florida House of Representatives

Appropriations Committee

Richard Corcoran
Speaker

Carlos Trujillo
Chair

AGENDA

Tuesday, December 5, 2017
212 Knott Building
4:00 PM – 6:00 PM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Trujillo
- III. Presentation of the Governor's Recommended Budget for Fiscal Year 2018-19
- IV. Closing Remarks and Adjournment

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE

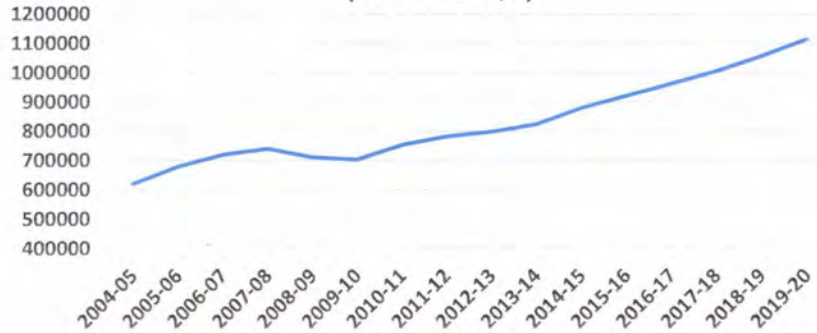


Policy and Budget
Recommendations

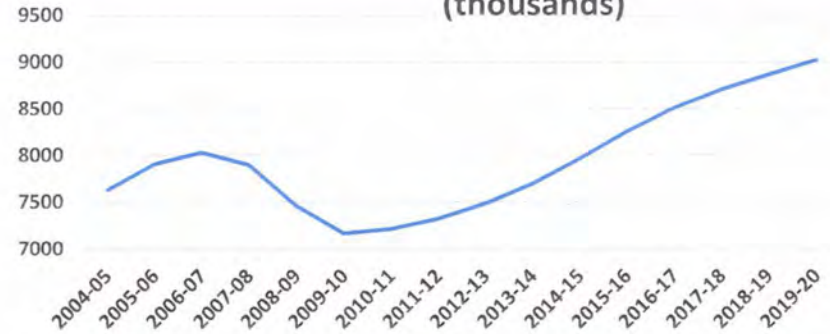
GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



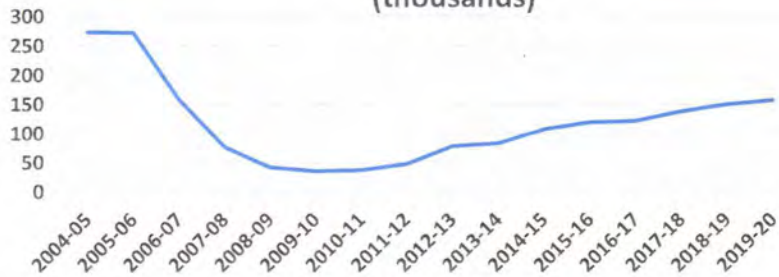
Personal Income
(in Million \$s)



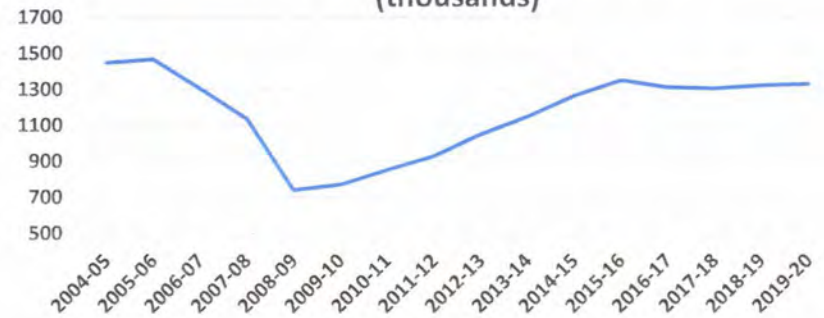
Non-Farm Employment
(thousands)



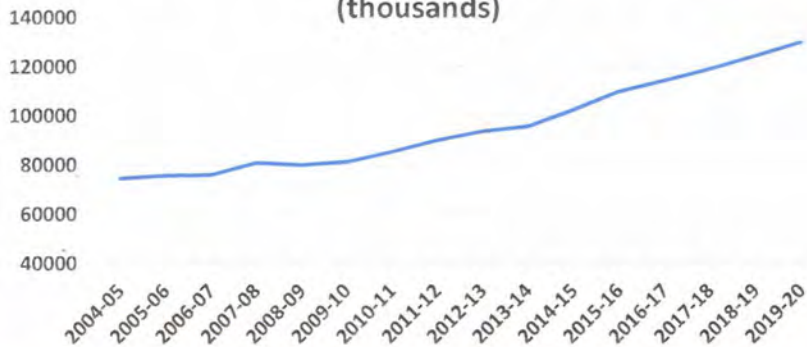
Housing Starts
(thousands)



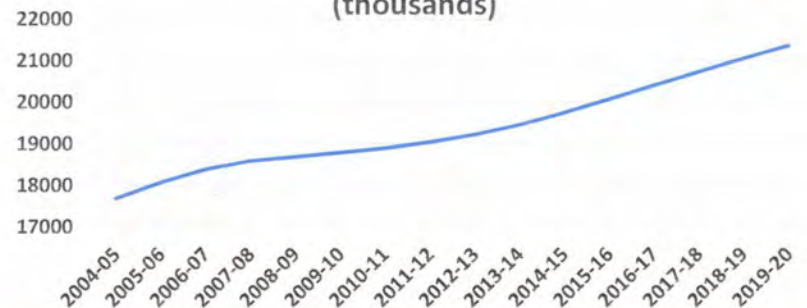
Total Light Vehicle Registrations
(thousands)



Tourist Visitors
(thousands)



Population
(thousands)

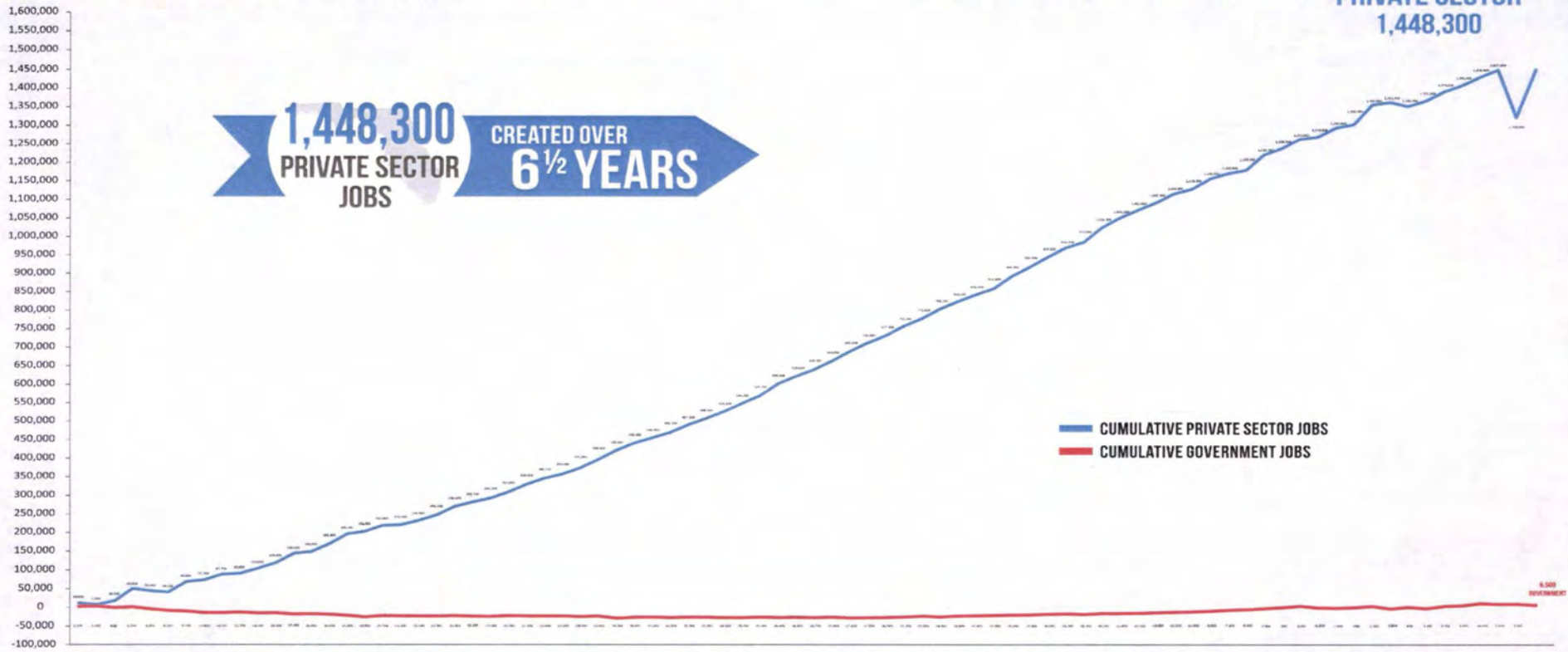


GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



GOVERNOR RICK SCOTT Record of Economic Growth

www.flgov.com • rick.scott@eog.myflorida.com • (850) 488-7146



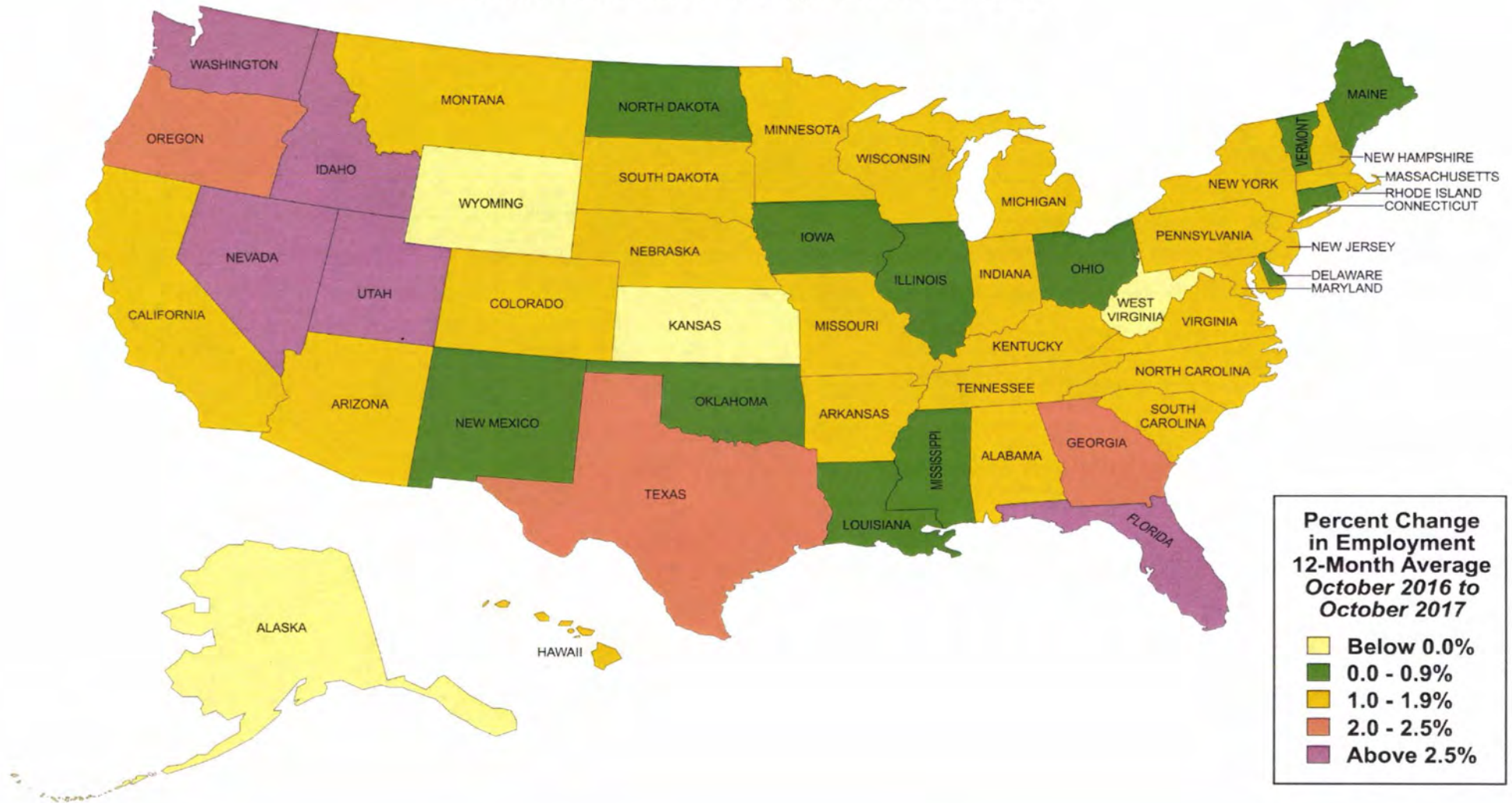
Total Jobs Added (or Lost) Since December 2010

Data Source: Florida Department of Economic Opportunity and the U.S. Department of Labor, Bureau of Labor Statistics

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



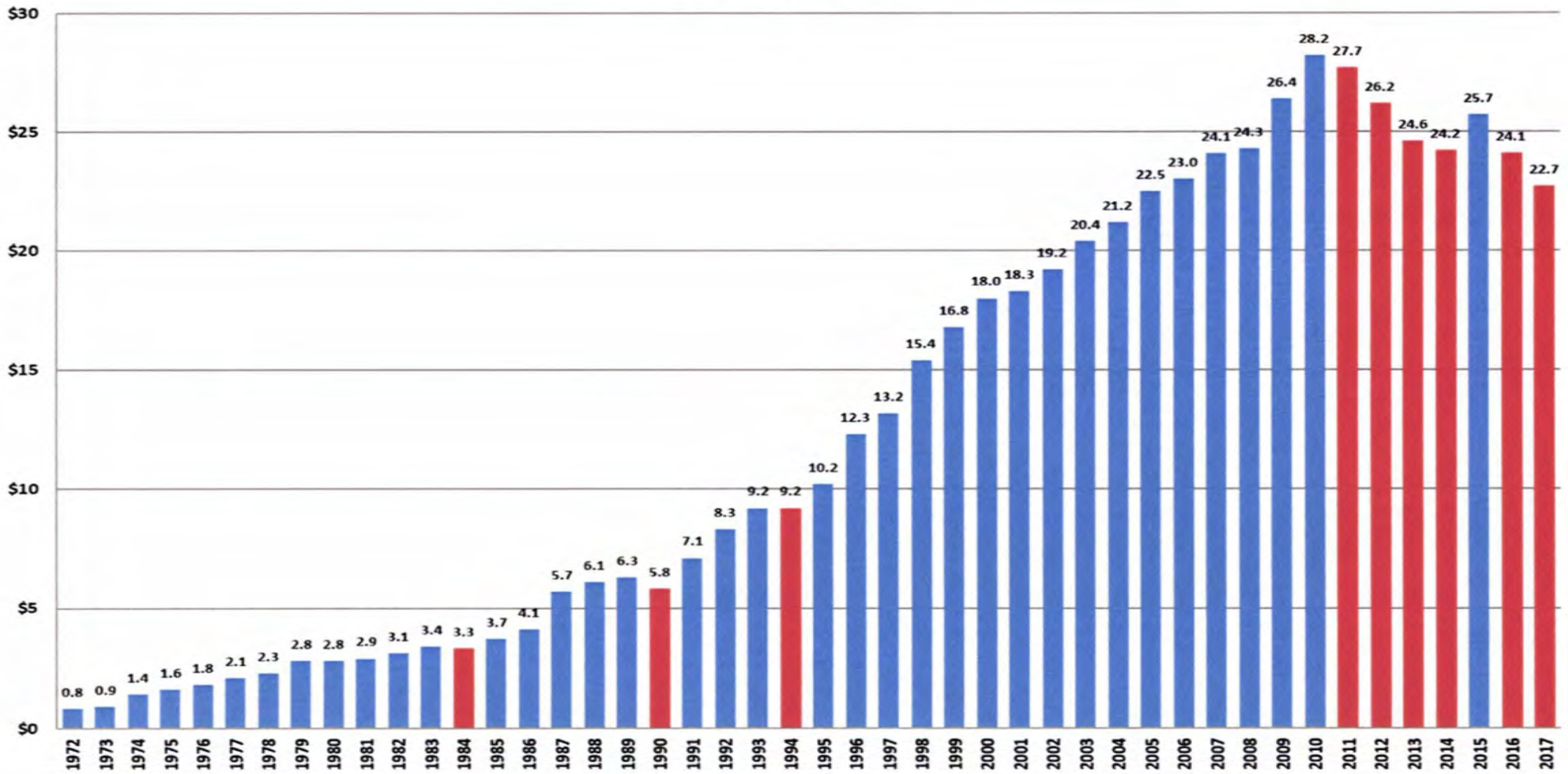
**Florida vs the US
12-month Non-Farm Employment Growth Rates**



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



State of Florida
Historical Debt Outstanding
Fiscal Years 1972 through 2017
(in Billions of Dollars)

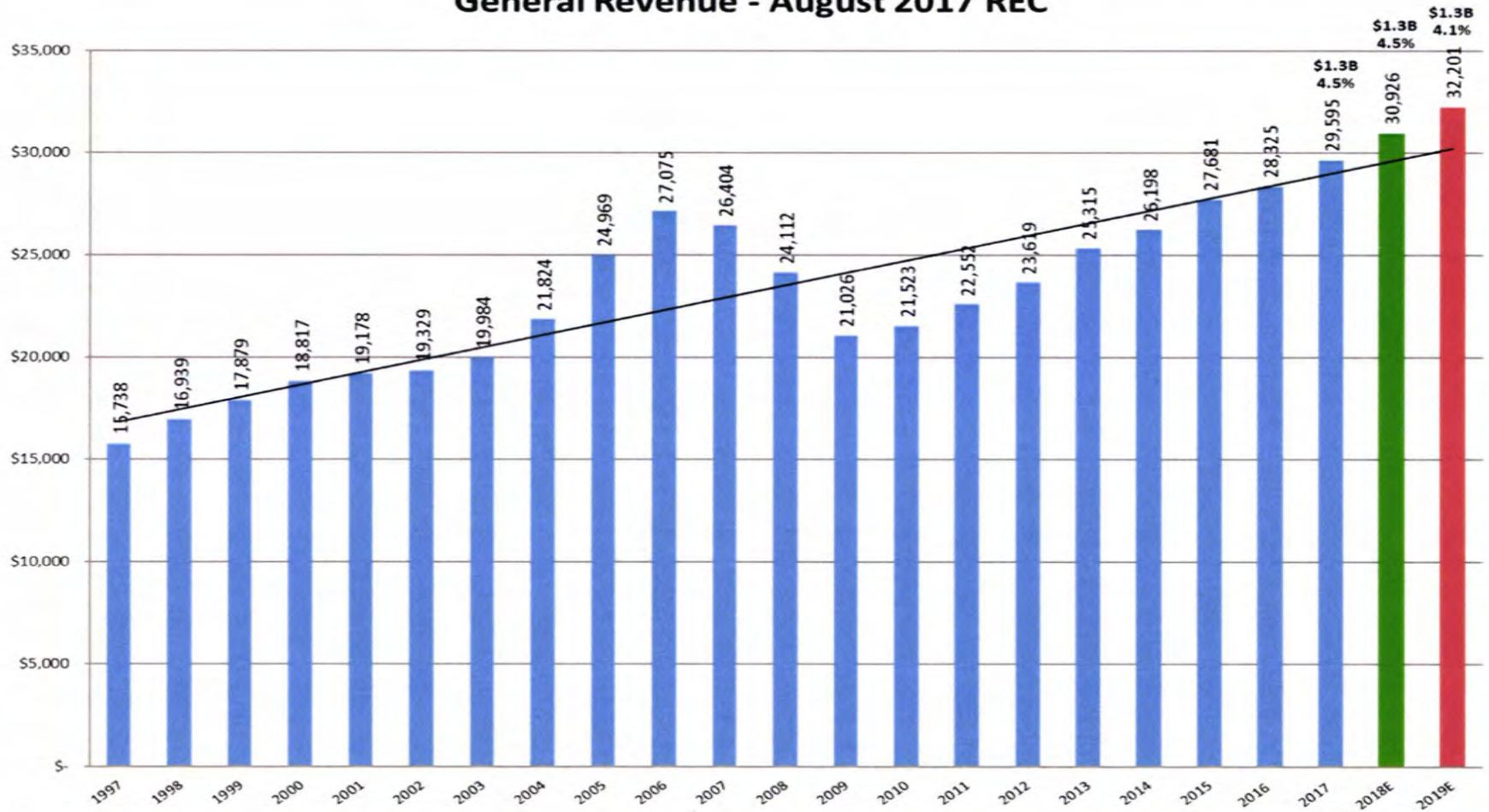


GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S *FUTURE*



General Revenue – August 2017 REC

General Revenue - August 2017 REC



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Governor Scott's priorities for Florida's Future

Tax Cuts for Florida Families

Jobs for Florida Families

Education for Florida's Students

Protecting Florida's Environment

Keeping Florida's Residents and Tourists Safe

Ensuring a Healthy Future

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE

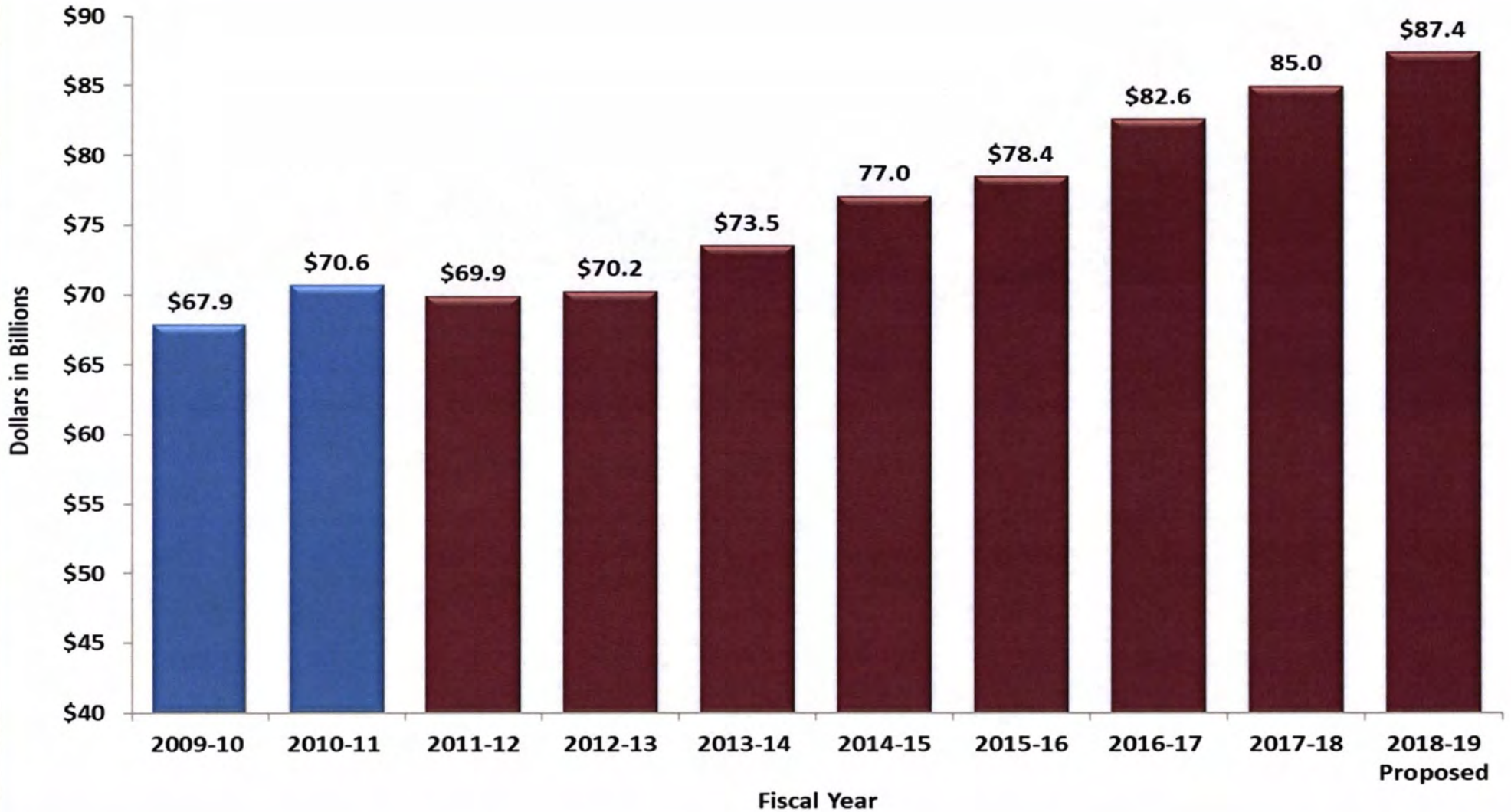


Keeping Taxes Low for Florida's Future

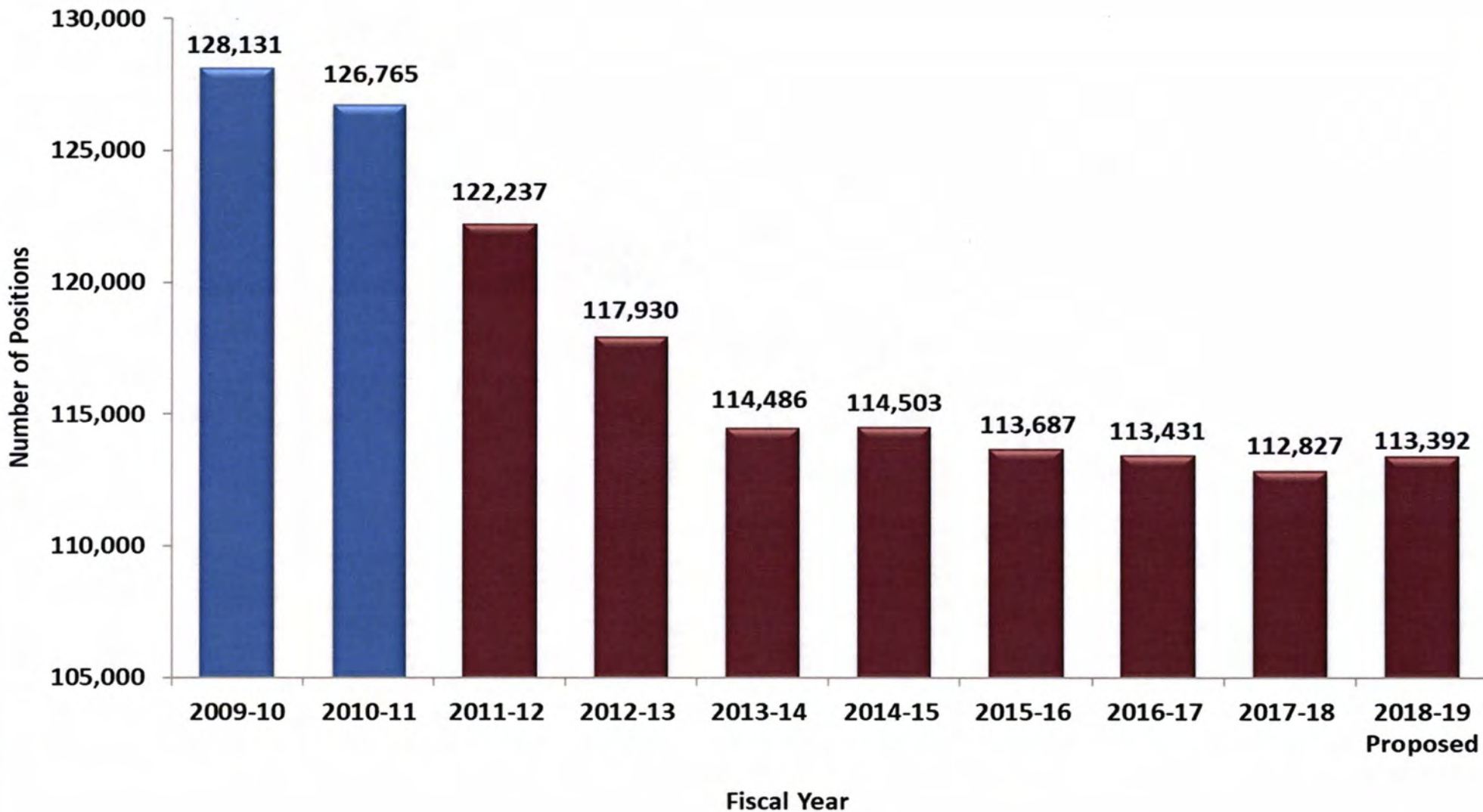
\$ in millions

Tax Type	Tax Cut Description	Taxpayer Saving
Sales Tax	Back-to-School Sales Tax Holiday - 10 Days	\$73.4
	Hurricane Preparedness Holidays - 3 One-Week	<u>\$14.8</u>
	Total Sales Tax Holidays	\$88.2
Highway Safety Fees	Effective July 1, 2018:	
	Renewal Class E- \$48 to \$20	\$67.3
	Original Class E-\$48 to \$27	\$19.6
	Renewal CDL- \$75 to \$67	\$ 0.6
	Original CDL- \$75 to \$67	<u>\$ 0.3</u>
Total Highway Safety Fees	\$87.8	
Article V Fees	18% Discount on tickets upon attending driving school	\$4.0
Total		\$180.0

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S *FUTURE*



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S *FUTURE*

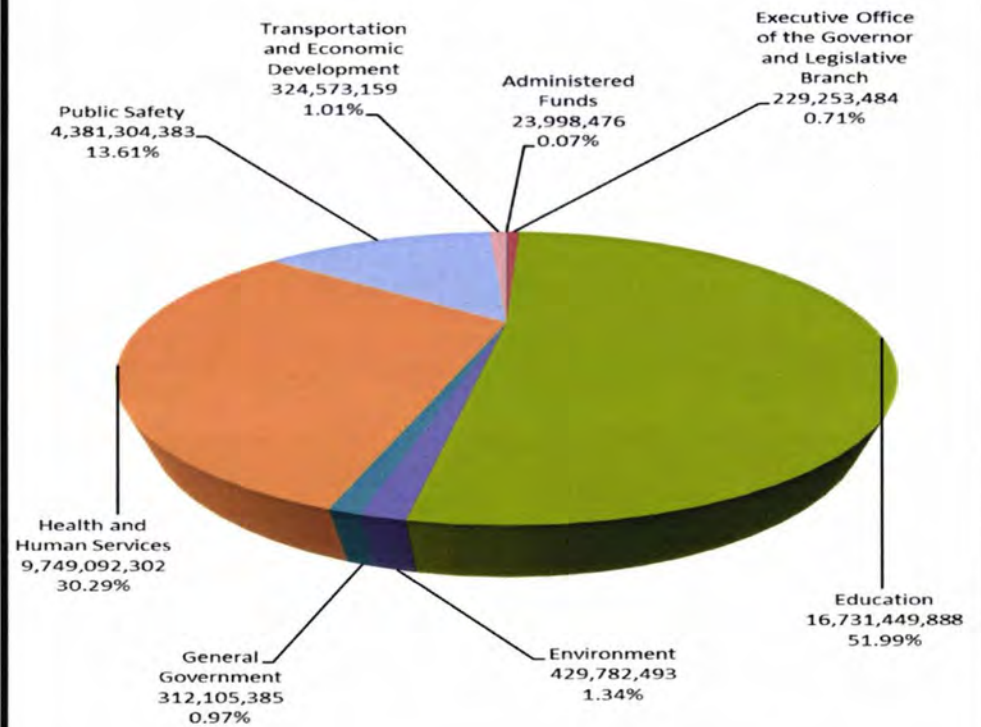
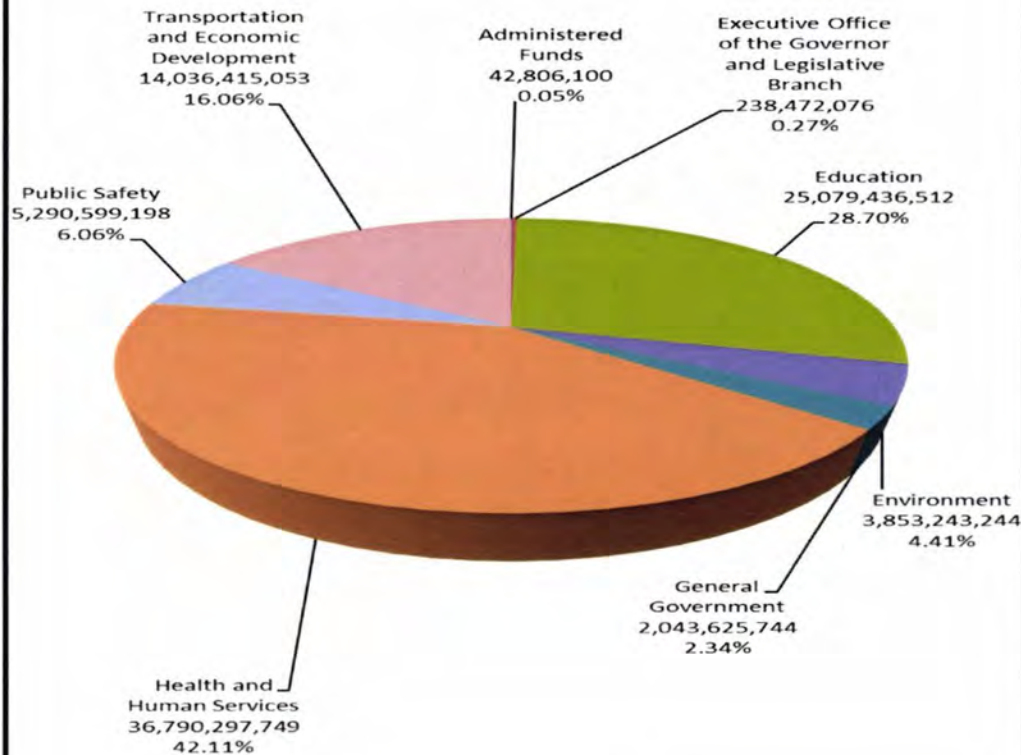


GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



Total Budget
\$87.4 Billion

General Revenue
\$32.2 Billion



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
 SECURING FLORIDA'S
FUTURE



Budget Savings

#	Reduction	Positions	General Revenue	Trust Fund	Total
1	Administrative and Operational Efficiencies	(262)	(3,691,236)	(14,426,423)	(18,117,659)
2	Contract and Lease Savings		(1,786,800)	(4,246,480)	(6,033,280)
3	Debt Service Reduction		(2,300,000)	(73,944,223)	(76,244,223)
4	Equitable Treatment of Health Insurance Payments for All State Employees		(10,231,736)	(11,388,186)	(21,619,922)
5	Workload Adjustments		(2,375,045)	0	(2,375,045)
7	Subtotal	(262)	(20,384,817)	(104,005,312)	(124,390,129)
8	Unfunded Budget			(19,904,146)	(19,904,146)
	Grand Total	(262)	(20,384,817)	(123,909,458)	(144,294,275)

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



General Revenue Outlook

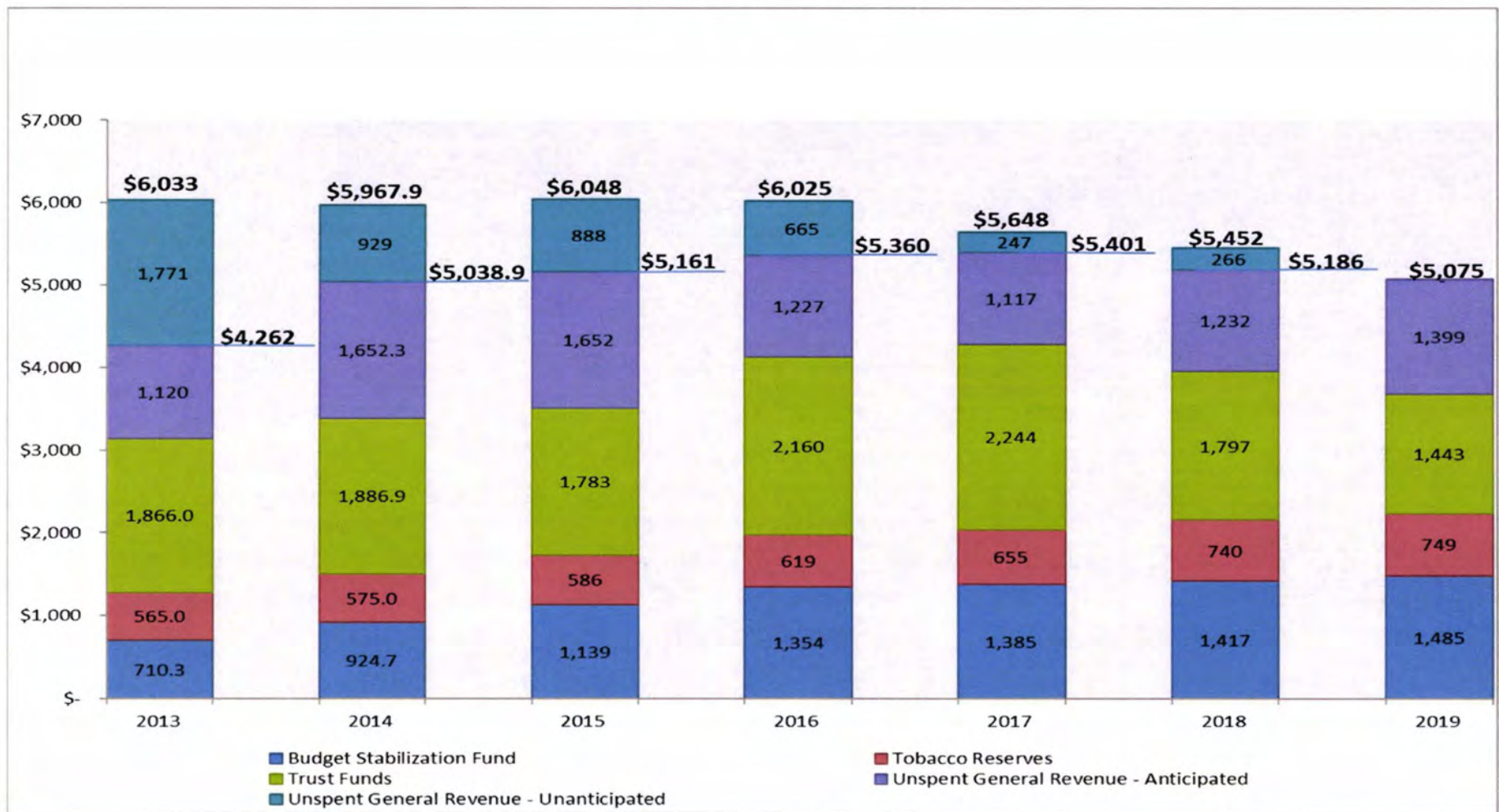
(\$ in millions)		Recurring	Non-Recurring	Total
1	Balance Forward From FY 2017-18		1,458.5	1,458.5
2	Estimated Revenues - August 15, 2017	31,951.5	374.5	32,326.0
3	Total Revenue Estimate	31,951.5	1,901.7	33,853.2
4	Base Budget	30,743.6	0.0	30,743.6
5	Available Revenues (after Funding Base Budget)	1,207.9	1,901.7	3,109.6
6	<i>Less Adjustments:</i>			
7	Shortfalls and Budget Amendments		(29.3)	(29.3)
8	Hurricane Projections		(177.5)	(177.5)
9	Trust Fund Sweeps		160.8	160.8
10	Transfer to the BSF		(68.2)	(68.2)
11	FEFP Restore Non Recurring Funding	(127.8)	127.8	0.0
12	Tax Cuts:			
13	Sales Tax: Back to School 10 Days	0.0	(58.5)	(58.5)
14	Sales Tax: Disaster Preparedness	0.0	(11.7)	(11.7)
15	HSMV Fees Original Class E - \$48 to \$27	(19.6)	0.9	(18.7)
16	HSMV Fees Original CDL - \$75 to \$67	(0.3)	0.0	(0.3)
17	HSMV Fees Renewal CDL - \$75 to \$67	(0.6)	0.0	(0.6)
18	HSMV Fees Renewal Class E - \$48 to \$20	(67.3)	2.8	(64.5)
19	HSMV Fees Traffic Citation Discount	(4.2)		(4.2)
20	Sub-Total Tax Cuts	(92.0)	(66.5)	(158.5)
21	Department of Revenue Tax Holiday Administration		(0.2)	(0.2)
22	Total Revenue Available after Adjustments	988.1	1,848.6	2,836.7
23	<i>Appropriations Over Base Budget</i>			
24	Education	124.6	8.8	133.4
25	Health and Human Services	421.9	27.9	449.8
26	Public Safety	90.0	131.3	221.4
27	Transportation & Economic Development	44.5	235.4	279.9
28	General Government	2.0	54.2	56.2
29	Environment	2.9	245.3	248.1
30	Statewide Issues	26.5	3.0	29.5
31	Budget Savings	(20.4)		(20.4)
32	Funding Shifts	39.9	0.0	39.9
33	Total Appropriations Over Base Budget	732.1	705.9	1,438.0
34	General Revenue Balance	256.1	1,142.6	1,398.7

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



Actual and Anticipated Reserves

\$ In Millions



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



Declared Disasters - Budget Impacts

Fiscal Year 2017-18 Expenditures and Fiscal Year 2018-19 Reimbursements				
#	Description	GR	TF	Total
1	FEMA Public Assistance Hurricane Irma - State Agencies	362.0	318.2	680.2
	Processed Budget Amendments	103.8	107.3	211.1
	Potential Budget Amendments	258.2	210.9	469.1
	<i>Anticipated Federal FEMA Reimbursement</i>	<i>(343.7)</i>	<i>(284.9)</i>	<i>(628.6)</i>
	State Agencies Net Adjusted Costs For FEMA Public Assistance	18.3	33.3	51.6
2	FEMA Individual Assistance Hurricane Irma - Other Needs			
	Processed Budget Amendments	59.1	0.0	59.1
	Potential Budget Amendments	9.4	0.0	9.4
	State's 25% Share of FEMA Individual Assistance - Other Needs	68.5	0.0	68.5
3	Bridge Loans Hurricane Irma			
	Bridge Loan for Small Businesses	20.0	0.0	20.0
	Bridge Loan for Citrus Growers	25.0	0.0	25.0
	<i>Anticipated Bridge Loan Repayments</i>	<i>(18.0)</i>	<i>0.0</i>	<i>(18.0)</i>
	Total Bridge Loans After Repayments	27.0	0.0	27.0
4	Disaster SNAP/Food For Florida		10.9	10.9
5	Reserve for Additional Hurricane IRMA Impacts	100.0	0.0	100.0
6	<i>Anticipated Reimbursement for Hurricanes Hermine and Matthew</i>	<i>(36.4)</i>		<i>(36.4)</i>
7	Sub-Total Hurricane Projections Included in Governor's Financial Outlook	177.4	44.2	221.6
Fiscal Year 2018-19 Governor's Budget Recommendations				
#	Description	GR	TF	Total
8	Open Federally Declared Disasters	84.5	1,150.9	1,235.4
	Funding to Communities for Past and Present Events			
9	Affordable Housing Initiatives	0.0	100.0	100.0
10	Hurricane Beach Recovery	50.0	0.0	50.0
11	Citrus Research	2.0	0.0	2.0
12	Search and Rescue Enhancements	2.2	0.0	2.2
13	Sub-Total Fiscal Year 2018-19 Governor's Budget Recommendation	138.7	1,250.9	1,389.6
14	Total Hurricane Projections Included in the Governor's Recommended Budget	316.1	1,295.1	1,611.2

Numbers as of November 7, 2017

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing Florida Jobs

Major Issues Funded	Amount
Florida Job Growth Grant Fund	\$85 Million
Economic Development Commitments	\$43 Million
Florida Flex – Quick Response Training	\$20 Million
VISIT Florida	\$100 Million
State Transportation Work Program	\$10.1 Billion

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing the Future Success of Florida's Students

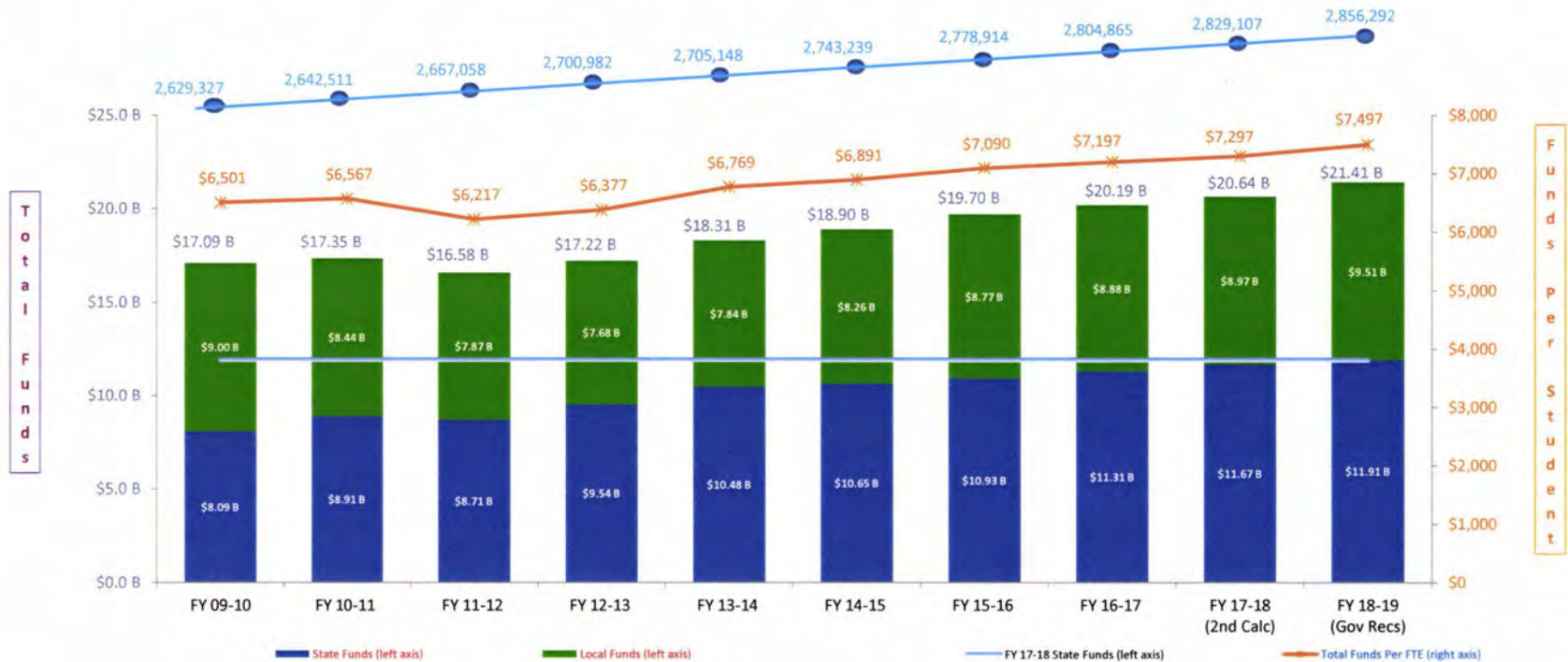
Historic Level of Funding	Funding Amount
Voluntary Pre-Kindergarten – State Funding	\$408.4 million
K-12 Public Schools – Total Funding	\$21.41 billion
K-12 Public Schools – State Funding	\$11.91 billion
K-12 Public Schools – Per-Student Funding	\$7,497
Florida College System – State Operating Funding	\$1.24 billion
State University System – Total Operating Funding	\$4.26 billion
State University System – State Operating Funding	\$2.46 billion

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



Securing the Future Success of Florida's Students

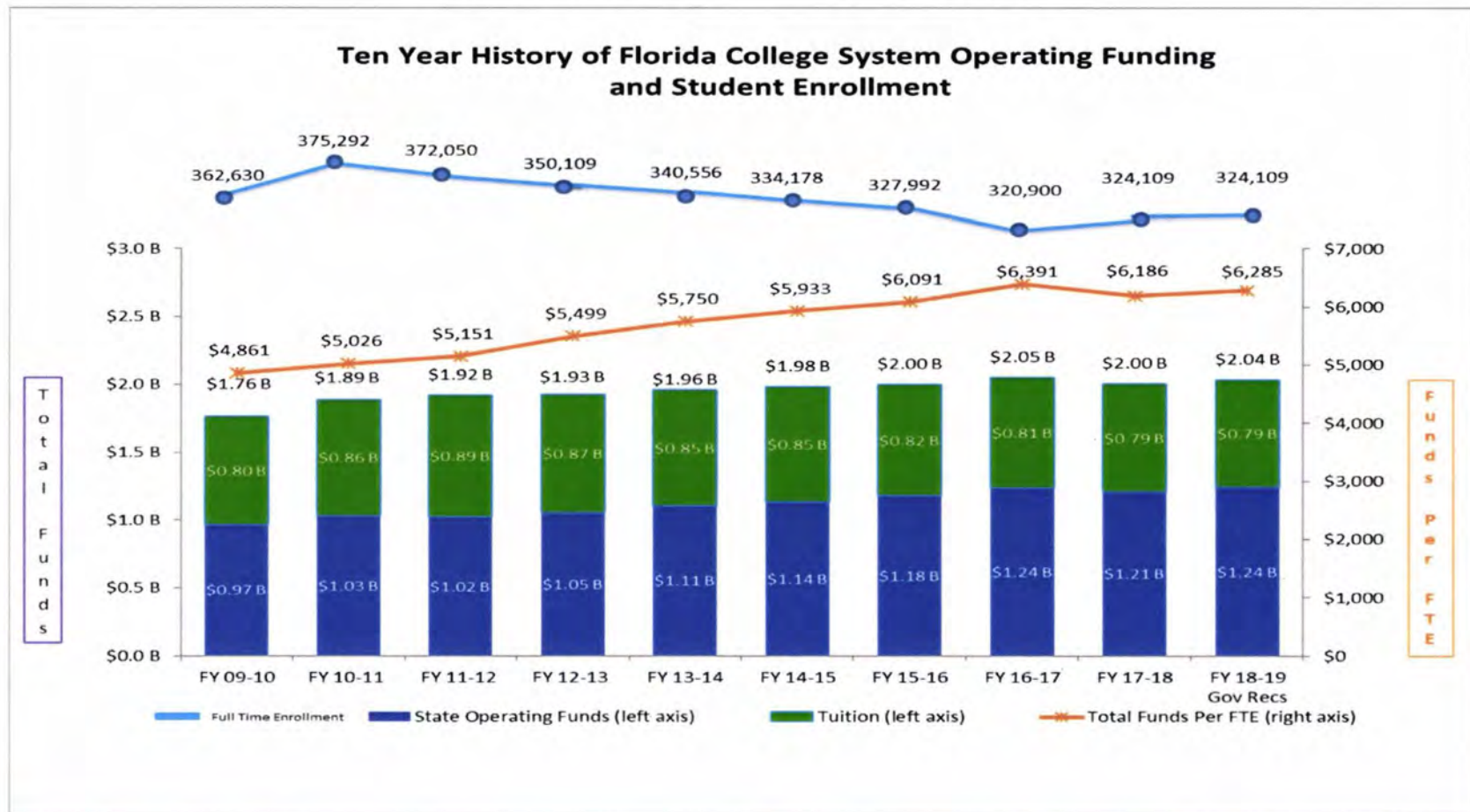
Historic Total, State, & Per Student K-12 Public School Funding
and
Student Enrollment



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



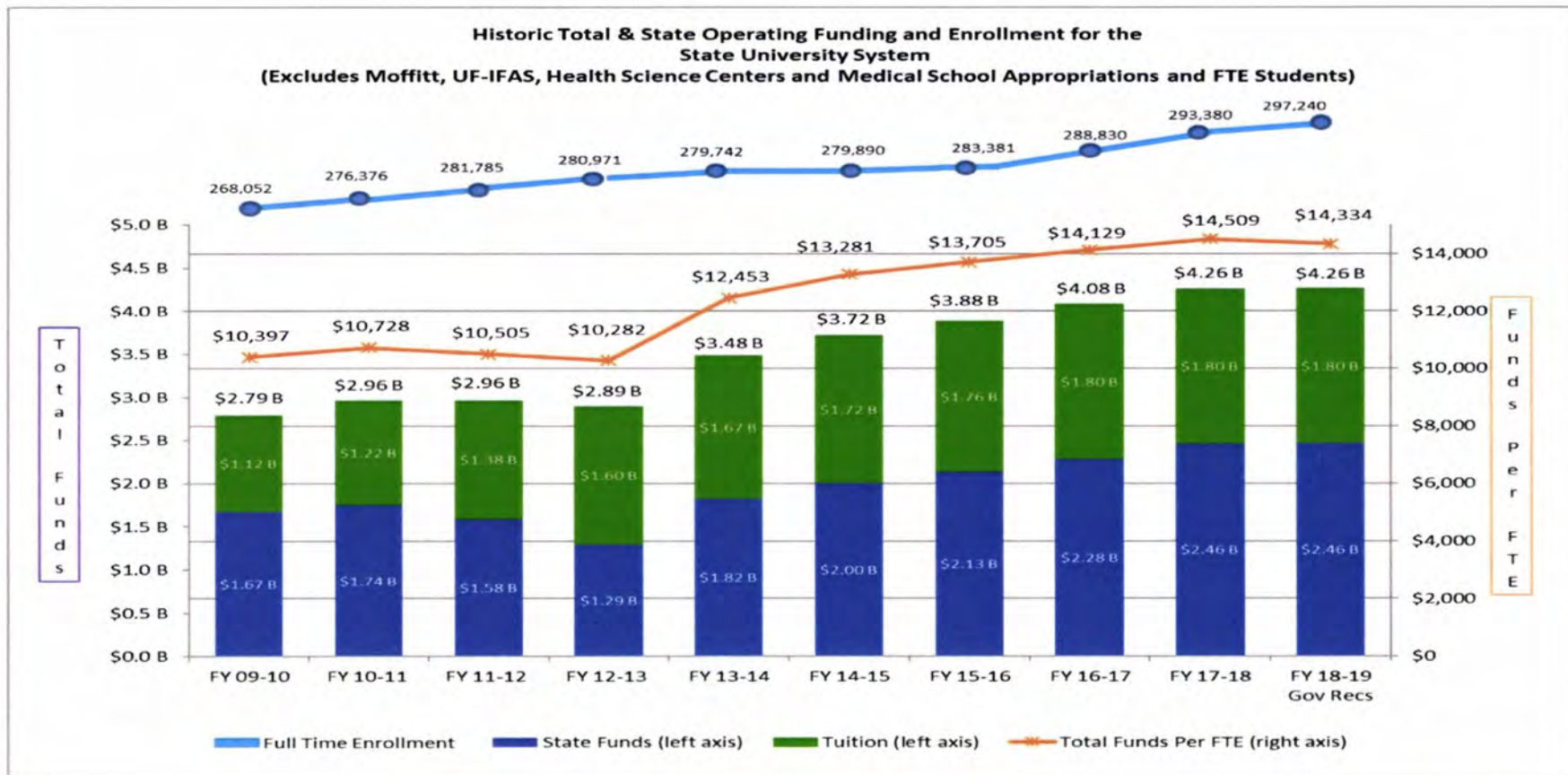
Securing the Future Success of Florida's Students



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET SECURING FLORIDA'S FUTURE



Securing the Future Success of Florida's Students



GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing the Future Success of Florida's Students

Major Issue Funded	Funding Amount
Teacher Classroom Supply Assistance Program	\$63 million
English Language Learners (ELL) Summer Academies	\$12 million
Computer Coding and Professional Development Initiative	\$15 million
Security Funding for Jewish Day Schools	\$1 million
Performance Funding for Colleges	\$120 million
Performance Funding for Universities	\$670.6 million
Performance Funding for Workforce Programs	\$20 million
Education Infrastructure	\$473.1 million

The Governor's budget recommends a zero percent tuition increase for State Universities, State Colleges, and School District Workforce Programs.

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing the Protection of Florida's Pristine Environment

Major Issues Funded	Amount
Everglades Restoration (including the Herbert Hoover Dike)	\$355 Million
Beach Projects (including Hurricane Restoration)	\$100 Million
State Park Enhancements	\$50 Million
Springs	\$55 Million
Florida Forever	\$50 Million
Water Infrastructure Investment Initiative	\$50 Million
Florida Resilient Coastline Initiative	\$3.6 Million
Citrus Research, Management and Protection	\$21 Million
Law Enforcement and Search and Rescue Enhancements	\$7.5 Million

The Governor's proposed budget fully complies with Amendment 1 by including over \$800 million for land and water programs funded from documentary stamp tax revenues.

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing a Healthy Future for Florida

Major Issues Funded	Amount
Combating the Opioid Epidemic	\$53 Million
Enhancing the Child Welfare System	\$30 Million
Child Protection Workforce	\$10 Million
Supporting the Adoption of Florida's Children in Foster Care	\$200 Million
Enriching Seniors	\$9 Million
Supporting Individuals with Disabilities	\$18 Million
Florida's Active Military, Veterans and their Families	\$178 Million

GOVERNOR RICK SCOTT'S 2018-2019 BUDGET
SECURING FLORIDA'S
FUTURE



Securing a Safe Future for Florida's Families

Major Issues Funded	Amount
Specialized Pay Increases: <ul style="list-style-type: none"> Sworn Law Enforcement Officers Juvenile Detention and Probation Officers Florida Forest Service Firefighters 	\$30.0 Million \$8 Million \$2.4 Million
Increase Juvenile Residential Capacity	\$14 Million
Expand and Maintain Juvenile Prevention Programs	\$9.2 Million
Continuing Reforms at the Department of Corrections: <ul style="list-style-type: none"> Enhancing FDC's Mental Health Units Improving FDC Services to Disabled Inmates Expanding Workforce Education Programs 	\$78 Million \$6.5 Million \$4 Million
Correctional and Juvenile Facility Maintenance & Repair	\$31 Million
Strengthen Counterterrorism Operations	\$1.3 Million
Improving Florida's Crime Databases	\$10.5 Million



Office of Policy and Budget

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