

Transportation & Economic Development Appropriations Subcommittee

**Tuesday, October 4, 2011
9:00 AM - 11:30 AM
Reed Hall (102 HOB)**

Meeting Packet

**Dean Cannon
Speaker**

**Mike Horner
Chair**



The Florida House of Representatives

Appropriations Committee

Transportation & Economic Development Appropriations Subcommittee

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October 4, 2011

AGENDA
9:00 AM – 11:30 AM
Reed Hall

- I. Call to Order/Roll Call**
- II. Introduction and Opening Remarks**
- III. Agency Schedule VIII-B Presentations**
 - Department of State**
John Boynton, Deputy Secretary
 - Department of Transportation**
Ananth Prasad, Secretary
 - Department of Military Affairs**
Lt. Colonel Glenn Sutphin, Director of Legislative Affairs
 - Department of Highway Safety & Motor Vehicles**
Steven Fielder, Legislative Affairs Administrator
- IV. Adjourn**

**DEPARTMENT OF STATE
FY 2012-13 LBR
PROPOSED REDUCTION ISSUES**

DEPARTMENT-WIDE PROPOSAL:

**Rent – Relocation of Division of Corporations and other program areas
General Revenue - \$740,988
Grants and Donations Trust Fund (CARL) - \$419,824**

Pursuant to Section 76 of SB 2002 from the Legislative Session, the Department of Management Services is currently in negotiation with the Koger Center and other leases. The Department of State anticipates an answer on this in October 2011.

The Department of State submits a proposal to relocate the Division of Corporations from the Clifton Building (Koger Center) to the offices currently under lease at the Northwood Centre. This is a many tiered proposal that results in a reduction of space occupied by Corporations by using properties that the Department owns and an overall savings of **\$740,988** to General Revenue.

This move relocates the Division of Cultural Affairs and the Directors Office of the Division of Historical Resources from the R. A. Gray Building to Historic properties managed by the Department. This includes the Governor Martin House, The Brokaw-McDougall House and Mission San Luis. Once the moves have taken place other areas of the Department will relocate to the R.A. Gray Building and Corporations to the Northwood Centre.

The proposal also includes relocating the Archaeological and Historical Artifact Collection that is housed at the Northwood Centre to space that is currently owned at Mission San Luis. This will result in an annual reduction of \$419,824 in rent paid from Conservation and Recreation Lands (CARL) revenue in the Grants and Donations Trust Fund to the Northwood Centre. This proposal is in conjunction with current tenant/broker negotiations that are ongoing through the Department of Management Services.

OFFICE OF SECRETARY/ADMINISTRATIVE SERVICES:

**Management Staffing Reductions
General Revenue - \$516,105**

Staff reductions are proposed in order to achieve a savings of \$516,105 in General Revenue appropriations. This includes 8 positions (4 currently vacant) and related Expenses.

DIVISION OF ELECTIONS:

Program Reductions
General Revenue - \$322,272

The Department of State, Division of Elections is proposing operational reductions relating to Election Fraud Prevention and other administrative costs.

DIVISION OF HISTORICAL RESOURCES:

Program Reductions
General Revenue - \$78,331

The Division of Historical Resources is proposing management reductions in General Revenue for operating funds. These reductions include travel, equipment rentals and general supplies.

Program Reductions
Grants & Donations Trust Fund - \$144,204

The Division of Historical Resources is proposing operating reductions in the Grants & Donations Trust Fund (CARL), which will help manage cash reductions in this fund.

DIVISION OF CORPORATIONS:

Program Reductions
General Revenue – \$165,827

The Division of Corporations is anticipating a decrease in program costs as a result of increased technological efficiencies.

DIVISION OF LIBRARY AND INFORMATION SERVICES:

Consolidate Legislative Library with State Library
General Revenue - \$384,070

The Division of Library and Information Services is submitting a proposal to consolidate and relocate the Legislative Library that is currently located on the seventh floor of the Capitol with the State Library and Archives that is housed within the R.A. Gray Building. This relocation will move all services of the Legislative Library to the R.A. Gray Building. The Legislative Library would close on April 27, 2012 to enable the dismantling and moving to be completed by June 30, 2012. The dismantling and moving of the Legislative Library is estimated to cost \$10,000.

**Reduction in Records Management Technical Services
Records Management Trust Fund - \$169,350
(5.00 FTE)**

The Division of Library and Information Services is proposing a management reduction in the Technical Services area of the Records Management program. The proposal will eliminate 5 positions (all are currently vacant). The reduction is necessary because changes in technology have resulted in certain services no longer being required.

**Reduce Funding for Conservation/Preservation of Archival Materials
Grants and Donations Trust Fund (CARL) - \$50,000**

The Division of Library and Information Services proposes a reduction in funding for the conservation and preservation of archival materials. The State Archives has a collection of special highly sensitive archival objects that need more than basic preservation techniques. Fewer documents in the collection will receive preservation as a result of the decrease.

DIVISION OF CULTURAL AFFAIRS:

**Management Reduction
Grants and Donations Trust Fund (CARL) - \$8,256**

The Division of Cultural Affairs proposes a reduction in the Expenses appropriation category.

**Florida Department of Transportation
2012/13 Legislative Budget Request
Schedule VIII B**

Operating Category	Proposed Reduction	
Salaries & Benefits	\$ (9,645,000)	Approximately 150 Positions
Other Personal Services		
Expenses		
Operating Capital Outlay		
Acquisition of Motor Vehicles		
Fairbanks Hazardous Waste		
Transfer-Div Admin Hearings		
Consultant Fees		
Contracted Services		
Toll Operation Contracts	\$ (62,274,257)	
Pymt to Expressway Auth		
Fla Hwy Patrol Svcs		
Human Resource Development		
Overtime		
Risk Management Insurance		
Risk Management Insur-Other		
Salary Incentive Payments		
Tr/SFWMD/Evergl Rest		
Transportation Materials & Equip		
Tr/DOR - Hwy Tax Compliance		
Tr/Contracted Dispatch Svcs		
Deferred-Pay Com Contracts		
Tr/DMS/HR Svcs/Stw Contract		
G/A-Transport Disadvantage		
G/A-Transport Disadv/Medicaid		
G/A-Deepwater Horizon/So		
G/A-Deepwater Horizon/P-Card		
Southwood SRC		
Tenant Broker Commissions		
Total Proposed Reduction	\$ (71,919,257)	
Required Target Reduction		\$ (68,513,990)



Department of Military Affairs

FY 2012-2013

Priority Listing for Possible Reduction

Major General Emmett Titshaw

The Adjutant General

Florida National Guard



Department of Military Affairs

Mission Statement



To provide Florida National Guard units and personnel ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and to the State of Florida.



Department of Military Affairs Goals



Goal 1: Military Readiness - Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

Goal 2: Military Response - Provide military organizations that are trained and equipped to protect life and property and preserve peace, order, and public safety.

Goal 3: Drug Interdiction and Prevention - Provide Guard-unique assistance to law enforcement agencies and community based organizations to counter illegal drug use.

Goal 4: Assistance to Floridians at Risk - Provide training assistance to those at risk via About Face, Forward March and Youth Challenge Programs.

Goal 5: Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines.

Goal 6: Executive Direction and Support Services - Provide effective executive direction and support services.



Department of Military Affairs



Acquisition of Motor Vehicles

<i>General Revenue</i>	- \$ 40,000
<i>Camp Blanding MTF</i>	- 113,000

Issue supports the operation of the Florida National Guard

- **Reduction will degrade the Department's ability to replace vehicles which have become disabled or have surpassed replacement guidelines.**
- **Reduction will increase maintenance and repair expenses.**
 - Extend life expectancy of vehicles.
- **May severely impact our ability to perform our mission.**



Department of Military Affairs

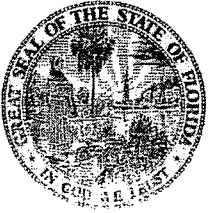


Other Personal Services (OPS)

<i>General Revenue</i>	- \$ 50,000
<i>Camp Blanding MTF</i>	- \$ 18,000

Issue supports the operation of the Florida National Guard

- **OPS positions perform administrative duties, freeing critical staff members to perform essential office functions.**
 - OPS personnel are often used to supplement in many areas due to shortfall in FTE positions.
 - Less than full funding will result in layoffs of state employees.



Department of Military Affairs



Maintenance & Operations Contracts

<i>General Revenue</i>	- \$ 19,000
<i>Camp Blanding MTF</i>	- 1,300

Issue supports the operation of the Florida National Guard

- **Funds are used to maintain and repair:**
 - Motor Vehicles, i.e; Cars, Trucks, Tractors
 - Machinery, i.e; Lawn Mowers, Office machines
- **These funds are also used to cover service contracts**
 - Garbage Pick-up, Pest Control
- **Reduction in funding will curtail the ability to purchase replacement parts and equipment.**
 - May impact our ability to perform our mission in the future.



Department of Military Affairs



Contracted Services

<i>General Revenue</i>	- \$ 219,700
<i>Camp Blanding MTF</i>	- 1,300

Issue supports the operation of the Florida National Guard

- **Contract labor is used to perform a myriad of tasks at Camp Blanding Joint Training Center.**
- **A significant portion of this contracted manpower accounts for the Cadre of the Florida Youth Challenge program**
- **Reduction will severely impact our capabilities to perform our full time mission.**



Department of Military Affairs

Operating Expenses

General Revenue

- \$ 195,000



Issue supports the operation of the Florida National Guard

- **The cost to operate and maintain the State's armories and military training centers has increased in recent years.**
 - Maintenance funds have been diverted to pay for expanding energy bills.
 - As Camp Blanding has increased training opportunities the need to repair and maintain buildings has increased.
- **A reduction of funding will severely hinder**
 - Maintenance and repair of our buildings.
 - Our capability to perform our full-time mission.
 - Maintain class size for at risk youth attending the Florida Youth Challenge Academy.



Department of Military Affairs

National Guard Tuition Assistance Program

General Revenue

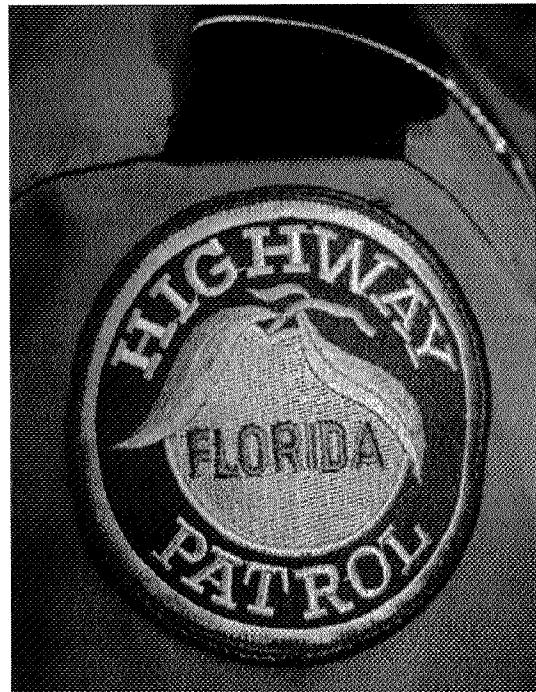
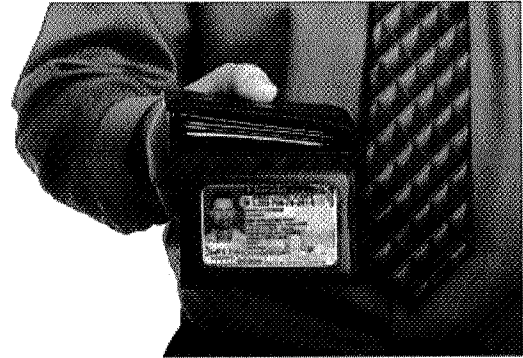
- \$ 1,000,000



- **Provides financial assistance to eligible Florida National Guard soldiers for undergraduate level education.**
 - Program is a major recruiting tool.
 - Current turnover rate is 11%.
 - This issue affects the readiness of our military forces in training highly qualified soldiers.
- **Significant deployment activities will have ended by this budget year.**
 - Department may be requiring an increase in funding.

Schedule VIIB Budget Reductions

FY 12-13



Julie Jones, Executive Director

Reduce Kirkman Building Security

3 FTE at (\$124,463)

Reduce FHP Span of Control

(\$1,000,000)

Reduce Motor Carrier Compliance Expense

(\$178,625)

Eliminate Non-Sworn Positions in Motor Carrier Compliance

10 FTE at (\$358,676)

Annualize FY 11-12 Driver License Office Closures

(\$440,430)

Close State Operated Driver License Offices

30 FTE at (\$1,152,771)

Realign Bureaus of Field Operations and Financial Responsibility Programs

6 FTE at (\$422,161)

Outsource Repossessions and Dealer Stops

2 FTE (\$94,021)

Eliminate Vacant Positions

10 FTE at (\$50,000)

Reorganize the Bureau of Administration Reviews

44 FTE (\$1,613,589)

Eliminate Law Enforcement Officer Positions

500 FTE at (\$30,042,857)