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# **Transportation & Economic Development Appropriations Subcommittee**

**Thursday, February 7, 2013  
2:00 PM - 4:00 PM  
Reed Hall (102 HOB)**

**MEETING PACKET**



# **The Florida House of Representatives**

## **Appropriations Committee**

### **Transportation & Economic Development Appropriations Subcommittee**

**Will Weatherford**  
Speaker

**Ed Hooper**  
Chair

**February 7, 2013**

**AGENDA**  
**2:00 PM – 4:00 PM**  
**Reed Hall**

- I. Call to Order/Roll Call**
- II. Presentation of the Governor's Budget Recommendations FY 2013-14**  
Mark Kruse, Policy Coordinator, Office of Policy and Budget
- III. Closing Remarks/Adjourn**

*Florida Families First*

# GOVERNOR RICK SCOTT

Fiscal Year 2013-2014

Policy and Budget Recommendations



Education

Creating Jobs

Supporting Florida's Families

**Transportation & Economic Development  
Policy Unit**

*Creating Jobs and Opportunities for Florida Families*

Governor Rick Scott's Budget Recommendations  
for  
Transportation and Economic Development

Fiscal Year 2013-14

Presented February 7, 2013



# **Transportation and Economic Development Office of Policy and Budget**

Department of Economic Opportunity

Division of Emergency Management

Department of Highway Safety & Motor Vehicles

Department of State

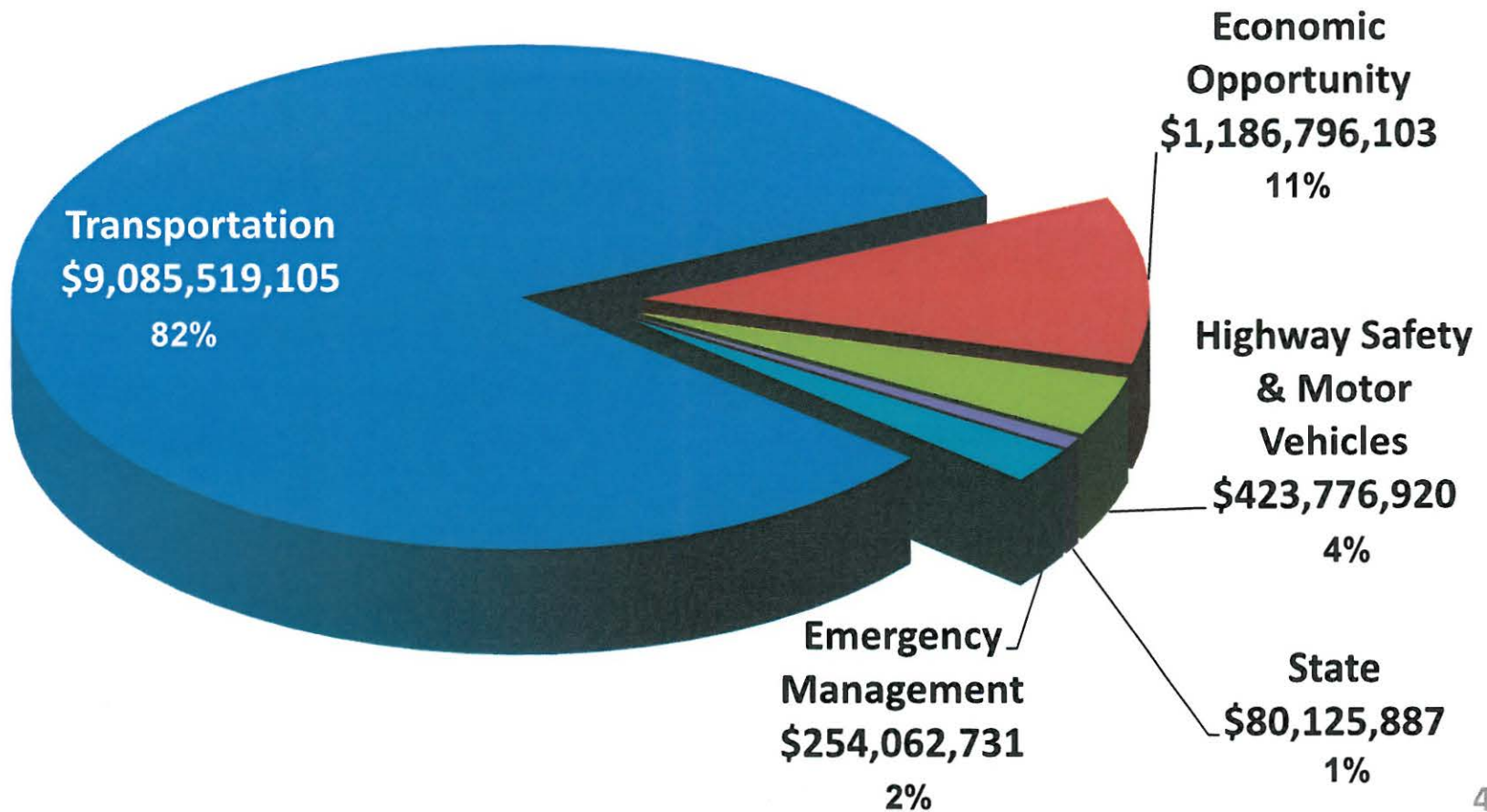
Department of Transportation



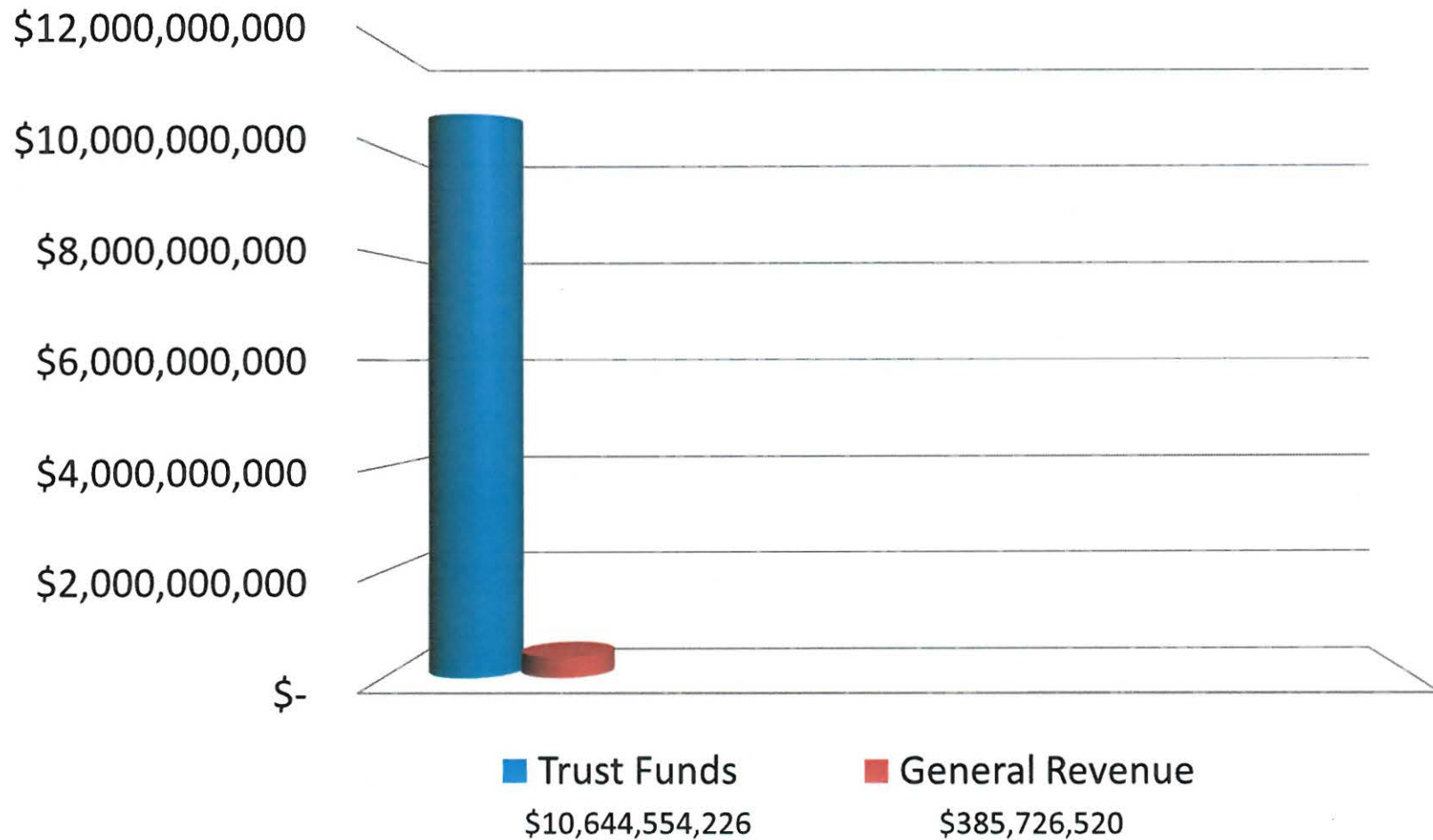
# Transportation and Economic Development

Total Budget - \$11.0 Billion

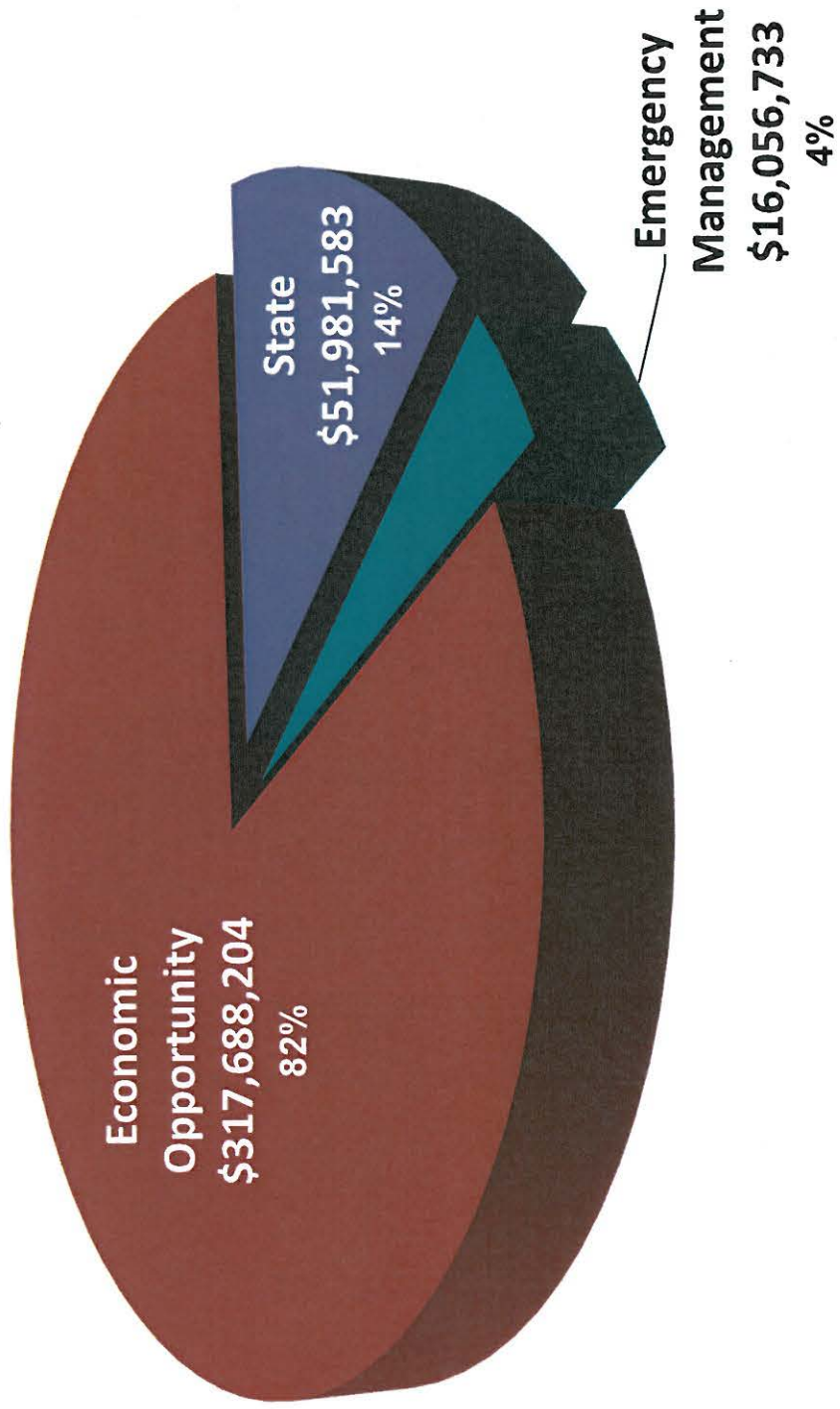
Fiscal Year 2013-14



Transportation and Economic Development  
General Revenue/Trust Fund  
FY 2013 - 14



# General Revenue \$385.7 Million





# Budget by Agency

Fiscal Year 2013 - 14			
Agency	General Revenue	All Funds	Positions
DEM	\$16.1M	\$254.1M	153.00
DEO	\$317.7M	\$1.2B	1,625.00
DHSMV	\$0.00	\$423.8M	4,427.00
DOS	\$52M	\$80.1M	406.00
DOT	\$0.00	\$9.1B	6,735.00
<b>GRAND TOTAL:</b>	<b>\$385.7M</b>	<b>\$11B</b>	<b>13,346.00</b>



# Department of Economic Opportunity

\$1.2 Billion

- \$105 Million – Flexible Funding for Economic Development Tools (Includes Incentive Funding)
- \$174 Million – Reserve State Funds for Economic Development Opportunities
- \$36 Million – Recognition of Economic Development Achievements
- \$5.2 Million – Increase Enterprise Florida Funding Level (\$21.2 Million Total)
- \$31.5 Million – Increase in VISIT Florida Funding Level (\$75 Million Total)
- \$16 Million – Increase Space Florida Funding Level (\$20 Million Total)
- \$3 Million – Establish and Market a Florida Statewide Business Brand
- \$6 Million – Increase Quick Response Training Funding Level (\$12.0 Million Total)
- \$48 Million – Small Cities Community Development and Weatherization Programs
- \$50 Million – Affordable Housing / State Housing Initiatives Partnership Program



# Focus on Job Growth and Retention

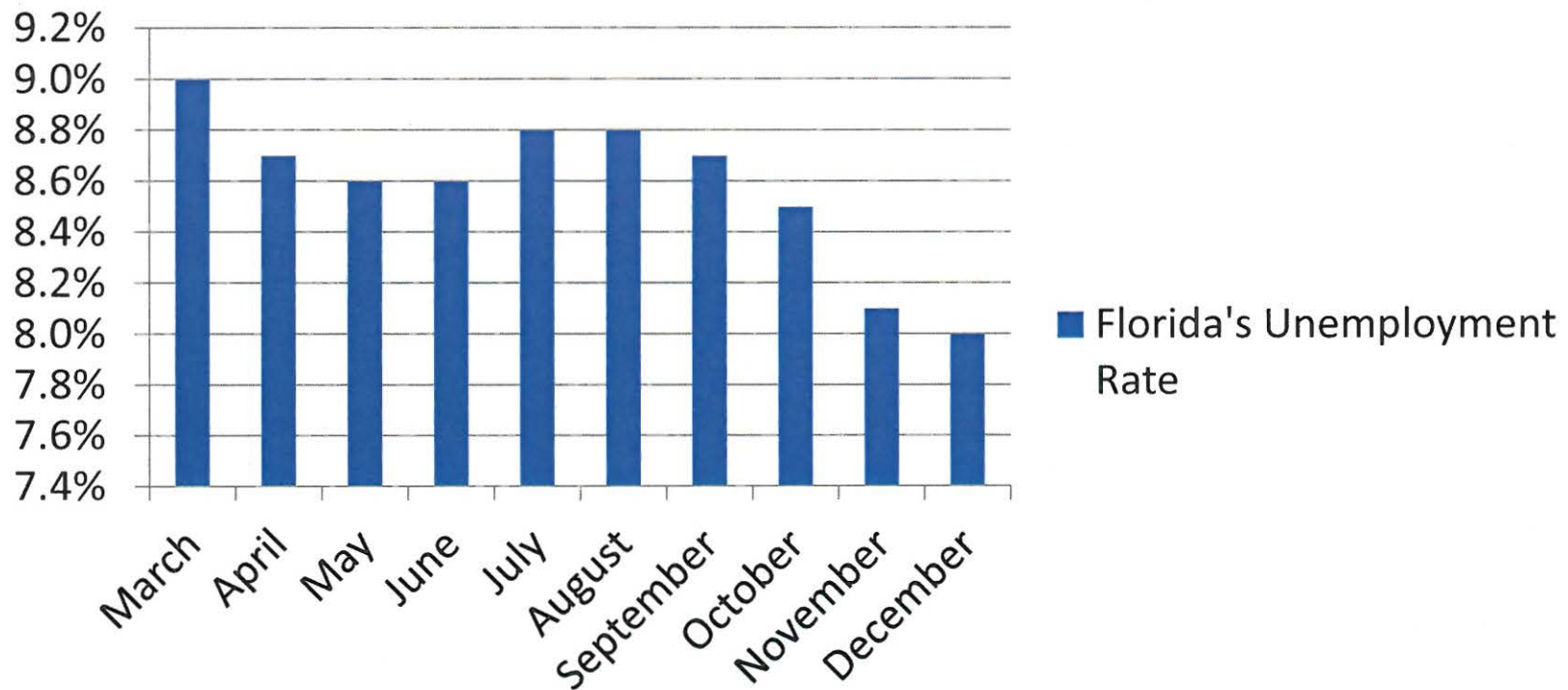
*Change how we use existing programs that attract new businesses.*

- Consolidate funding for incentive programs to provide the flexibility to tailor state incentives to the needs of new and existing businesses that create jobs and grow our economy - \$105 Million
- Reserve \$173.7 Million in flexible funds to allow the state to react to economic opportunities
- Increase incentive funding from \$111.1 Million in FY 2012–13 to \$278.7 Million in FY 2013–14
- Retain the existing requirements that govern the use of the incentives – Enterprise Florida, Inc., required to submit each year a detailed Incentive Performance Report.
- Implementation of the Economic Development Incentives Portal



# Florida is Headed in the Right Direction

Florida's Unemployment Rate



# **Department of Highway Safety and Motor Vehicles**

\$423.8 Million

- \$11.3 Million – Florida Highway Patrol Pursuit Vehicles
- \$15 Million – Replace Computer Aided Dispatch and Records Management Systems in the Florida Highway Patrol
- \$787,275 – Replace Regional Communication Center Telephone Systems
- \$4.9 Million - Motorist Services Programs Modernization
- \$3.8 Million – Critical Safety Repairs Statewide



## **Department of State**

\$80.1 Million

- \$20.2 Million – State Aid to Libraries
- \$1 Million – Library Cooperative Grants
- \$3.9 Million – Cultural, Museum and Historic Preservation Grants
- \$2 Million – Support for Federal Elections
- \$2.75 Million – Maintenance and Repairs to the Grove
- \$500,000 – Department-wide Litigation Expenses
- \$350,000 – Florida Humanities Council



# Department of Transportation

\$9.1 Billion

- \$8.3 Billion – Transportation Work Program
  - Funds Maintenance, Enhancement and Expansion of the State’s Transportation System
  - Includes Funding for Seaports, Airports, Transit Systems, railways, roadways, etc.
- \$773 Million – Operations, Administration and Support Services
- \$112.4 Million – Transportation Disadvantaged Services
- \$4.8 Million – Fixed Capital Outlay – Maintenance and Repairs
- (\$8.9 Million, 204 FTE) – Department-wide Savings Due to Efficiencies and Restructuring; Includes Reduction of 204 Vacant Positions



# Department of Military Affairs

\$76.7 Million

- \$15 Million – Repair National Guard Armories
- \$2.0 Million for About Face and Forward March Program
- \$1.3 Million for Camp Blanding and Youth Challenge Program Equipment
- \$1.0 Million – Design of Automated Infantry Squad Battle Course and Fire Range

