



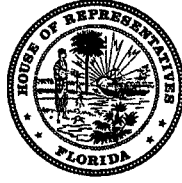
Transportation & Highway Safety Subcommittee

MEETING PACKET

**Tuesday, December 4, 2012
10:30 AM – 12:00 PM
306 HOB**

**Will Weatherford
Speaker**

**Daniel Davis
Chair**



The Florida House of Representatives
Transportation and Highway Safety Subcommittee

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Speaker

Daniel Davis
Chair

Meeting Agenda
Tuesday, December 4, 2012
306 House Office Building
10:30 a.m. – 12:00 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Welcome and Opening Remarks**
- IV. Introduction of Members and Staff**
- V. Presentations**
 - a. Department of Highway Safety and Motor Vehicles – Agency Overview**
 - b. Department of Transportation – Agency Overview**
- VI. Adjournment**



A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES



Who We Are

Florida Highway
Patrol



Driver Licenses

Motor Vehicles

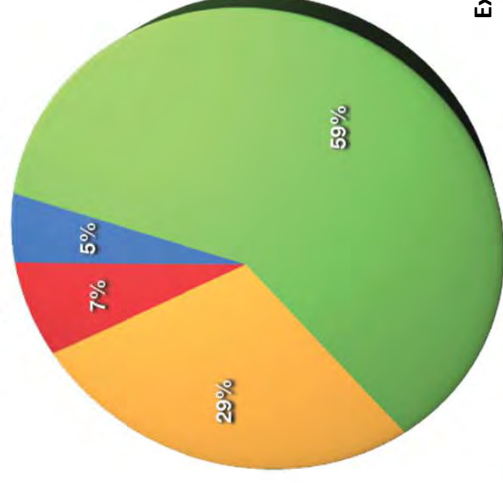
Fiscal Year 2012-13 Budget



FTE by Division



Budget by Division

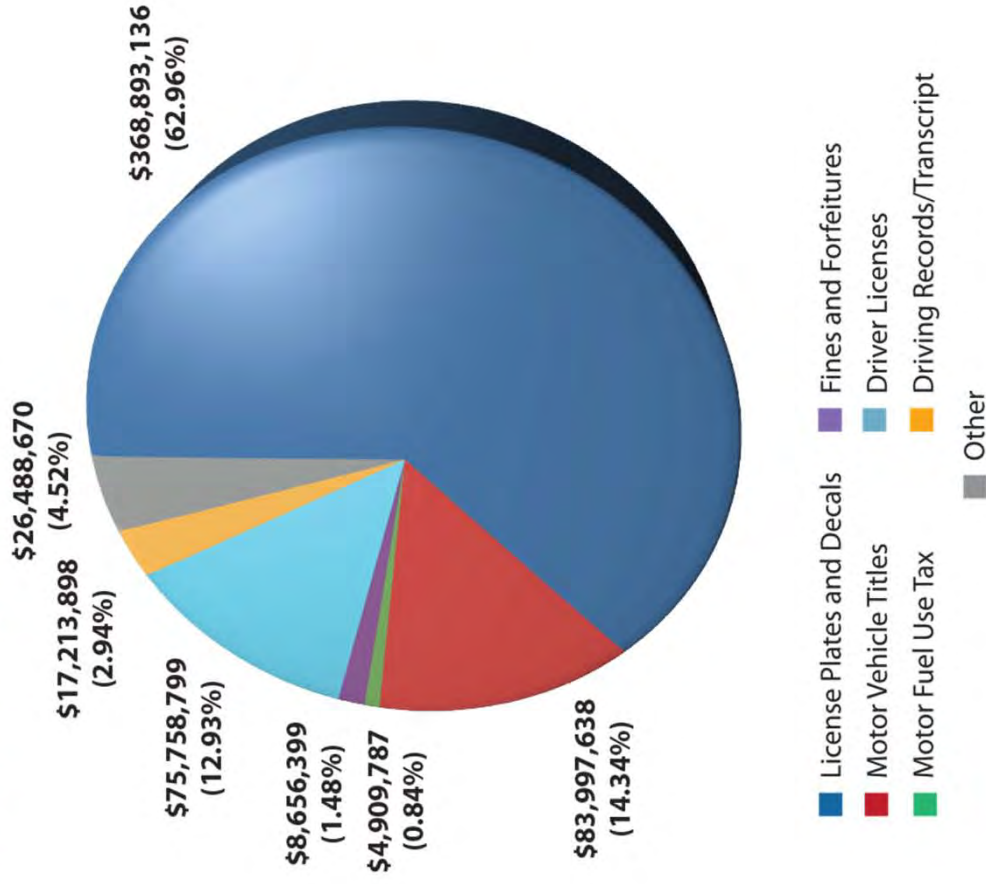


Excludes administered funds

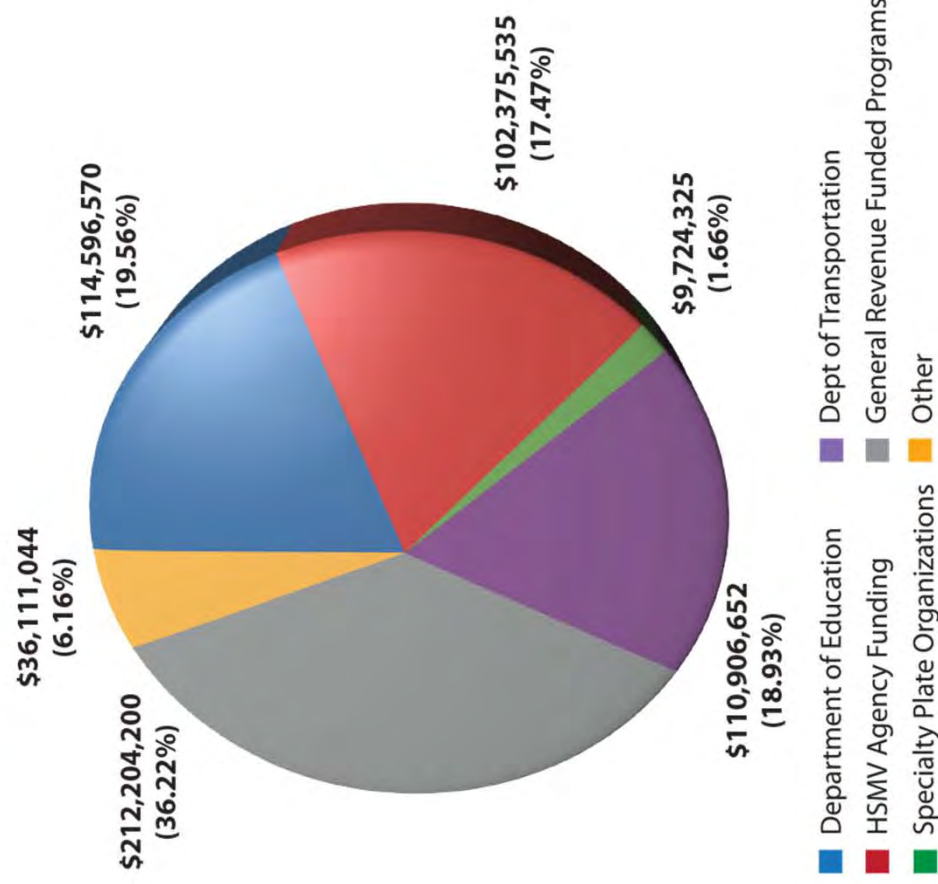
Our Fiscal Impact

More than \$2.4 billion in revenue

Where the Money Comes From:



Where the Money Goes:



Who We Serve

- Nearly 16 million drivers
- 18 million vehicle & vessel registrations
- 80 million visitors
- 100,000 miles of highways patrolled daily
- 5.5 billion average daily real time hits (reads) to DHSMV data resources

Core Services

Motorists Services

- Driver license and ID Card issuance
- Motor vehicle title and registration issuance (License Plates)
- Motorist compliance (License suspensions and reinstatements)
- Financial responsibility (includes Auto-Insurance Compliance)
- Motor vehicle dealer, manufacturer and distributor licensing
- DUI and Driver improvement programs
- Medical review of drivers
- Commercial drivers
- Driver, motor vehicle and crash records
- Vessel title and registration
- Mobile home & RV dealer, manufacturer and installer licensing

Florida Highway Patrol

- Protect the motoring public
- Enforce Florida traffic laws
- Motorist assistance
- Accident response and investigation
- Traffic homicide / fatality investigations
- Criminal Interdiction
- Domestic security / Disaster response
- Commercial Vehicle Enforcement

Administration

- Identity protection / data security
- Law enforcement / data exchange
- Public education
- Administrative Reviews

Facts and Figures

FLORIDA HIGHWAY PATROL ACTIVITY (all sworn officers)

904,840 citations issued by FHP

94,459 seat belt citations issued by FHP

301,960 unlawful speed citations

9,592 Driving Under the Influence arrests

7,941 felony arrests

206,776 crash investigations

351,569 written warnings issued

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33,110,836 miles patrolled

240,098 motorists with disabled vehicles received assistance

1,904 public safety presentations

MOTORIST SERVICES

5,278,758 driver license and identification cards issued

6,150,776 emergency contacts registered as of 6/30/2012: (40.0% of driver license and identification card holders)

6,017,113 organ donors registered as of 6/30/2012

1,950,842 suspensions, revocations, cancellations and disqualifications of driving privileges

503,193 insurance suspensions issued

20,024,942 motor vehicle, manufactured home, and vessel registrations issued

5,039,218 motor vehicle, manufactured home, and vessel titles issued

13,619 dealer and manufacturer licenses issued

4,265 dealer and manufacturer home consumer complaints investigated

41% of all licensed drivers and ID card holders have a Real ID compliant credential as of 6/30/2012

21.8% of driver license and identification card transactions completed by internet

20.5% of motor vehicle transactions services completed by internet

160 Tax Collector offices in 55 counties offering driver license services as of 6/30/2012

AGENCY OVERVIEW



Florida Department of Transportation



MISSION AND VISION

OUR MISSION

The department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.

OUR VISION

Serving the people of Florida by delivering a transportation system that is fatality and congestion free.



MAJOR PROGRAM AREAS

Mission, Goals & Objectives (334.046(4), Florida Statutes)

a) **Preservation.**--Protecting the state's transportation infrastructure investment. Preservation includes:

Safety

1. Ensuring that 80% of the pavement on the State Highway System meets department standards;

System Preservation

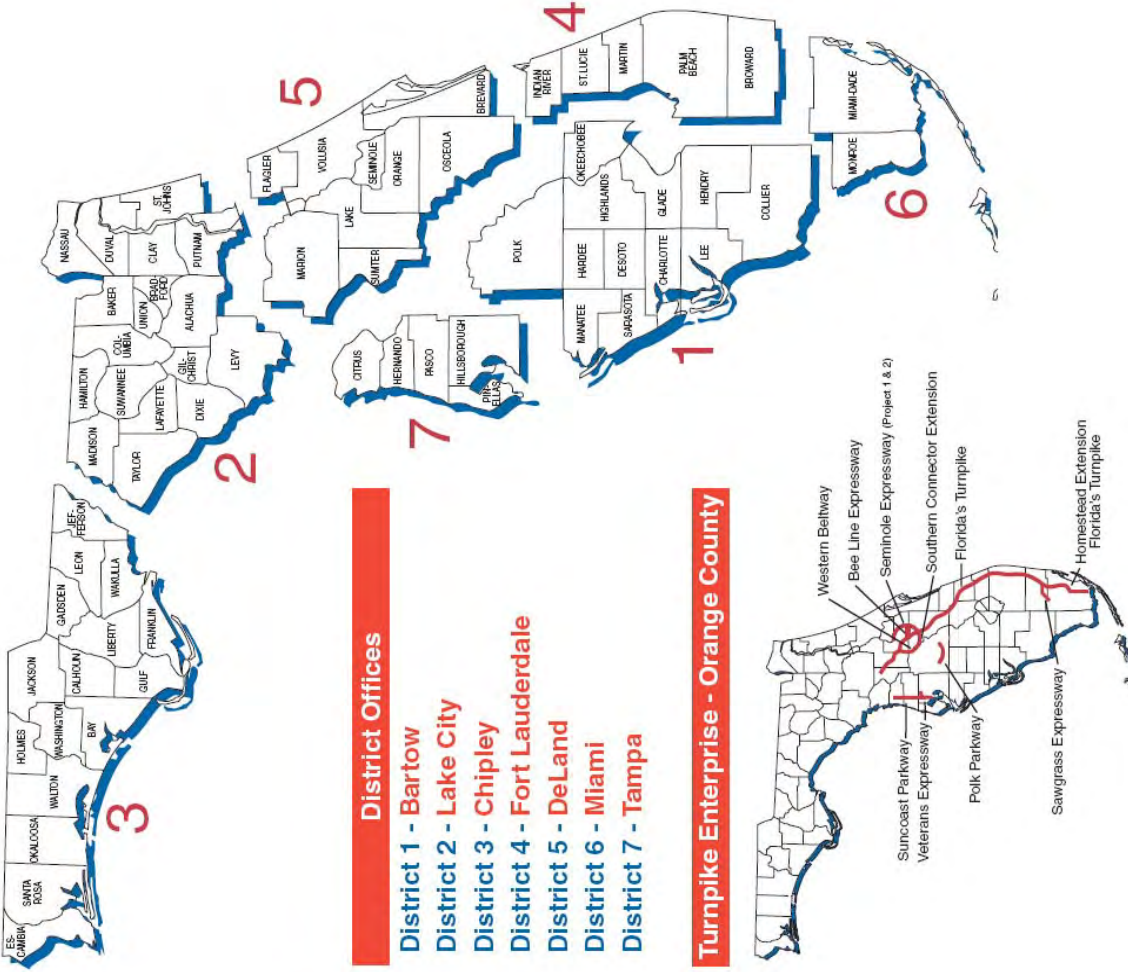
2. Ensuring that 90% of department-maintained bridges meet department standards; and

Capacity

3. Ensuring that the department achieves 100% of the acceptable maintenance standard on the state highway system.



FDOT DISTRICTS



District Offices

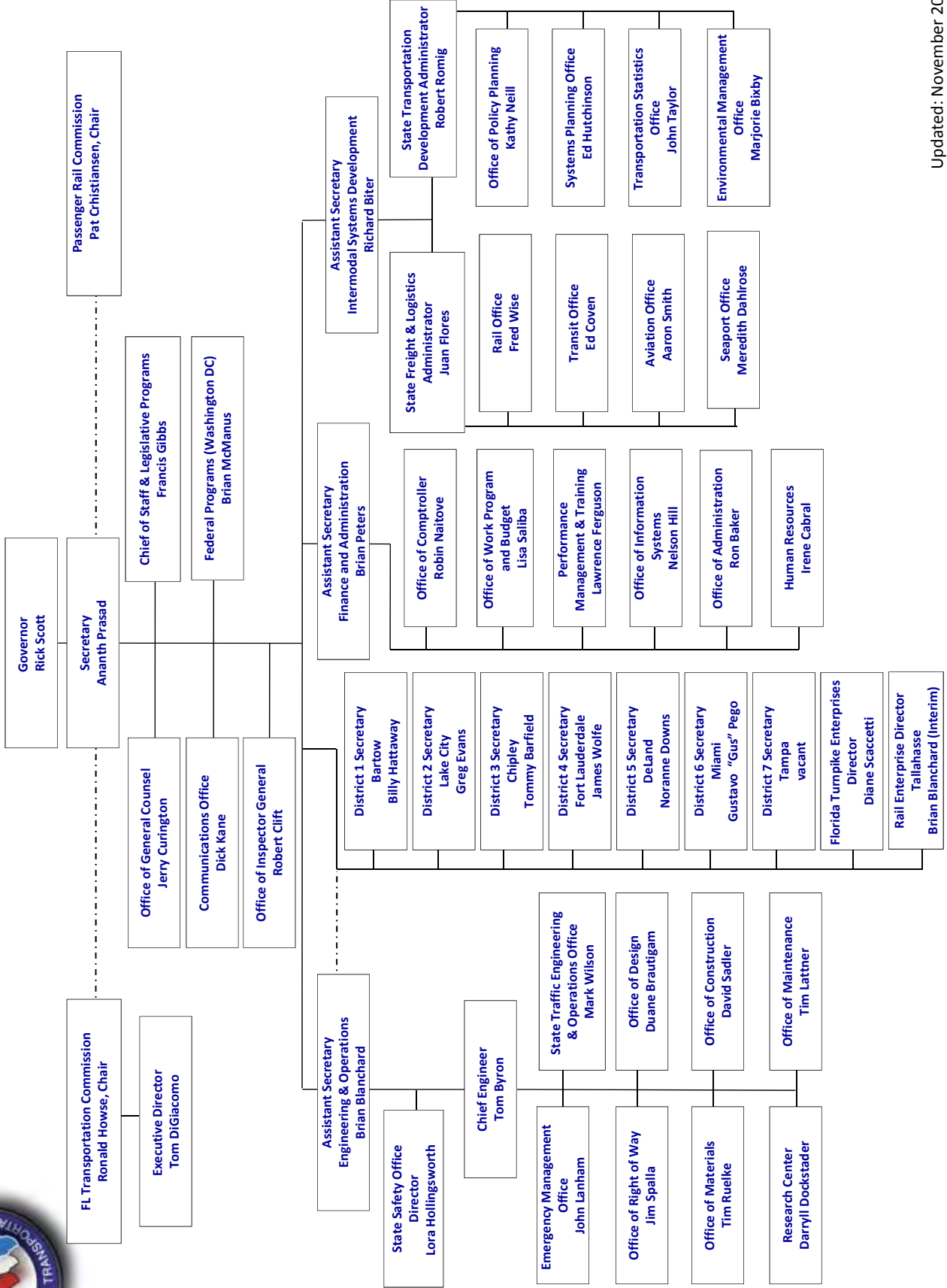
- District 1 - Bartow**
- District 2 - Lake City**
- District 3 - Chipley**
- District 4 - Fort Lauderdale**
- District 5 - DeLand**
- District 6 - Miami**
- District 7 - Tampa**

Turnpike Enterprise - Orange County

- Suncoast Parkway
- Veterans Expressway
- Polk Parkway
- Sawgrass Expressway
- Western Beltway
- Bee Line Expressway
- Seminole Expressway (Project 1 & 2)
- Southern Connector Extension
- Florida's Turnpike
- Homestead Extension Florida's Turnpike



ORGANIZATION





FLORIDA TRANSPORTATION COMMISSION

The Florida Transportation Commission is composed of nine commissioners appointed by the Governor and confirmed by Senate for four-year terms

Primary statutory functions:

- Reviews major transportation policy initiatives or revisions and makes recommendations on major transportation policies to Governor & Legislature
- Serves as an oversight body for the department
- Serves as a nominating committee in the selection of the Secretary of Transportation



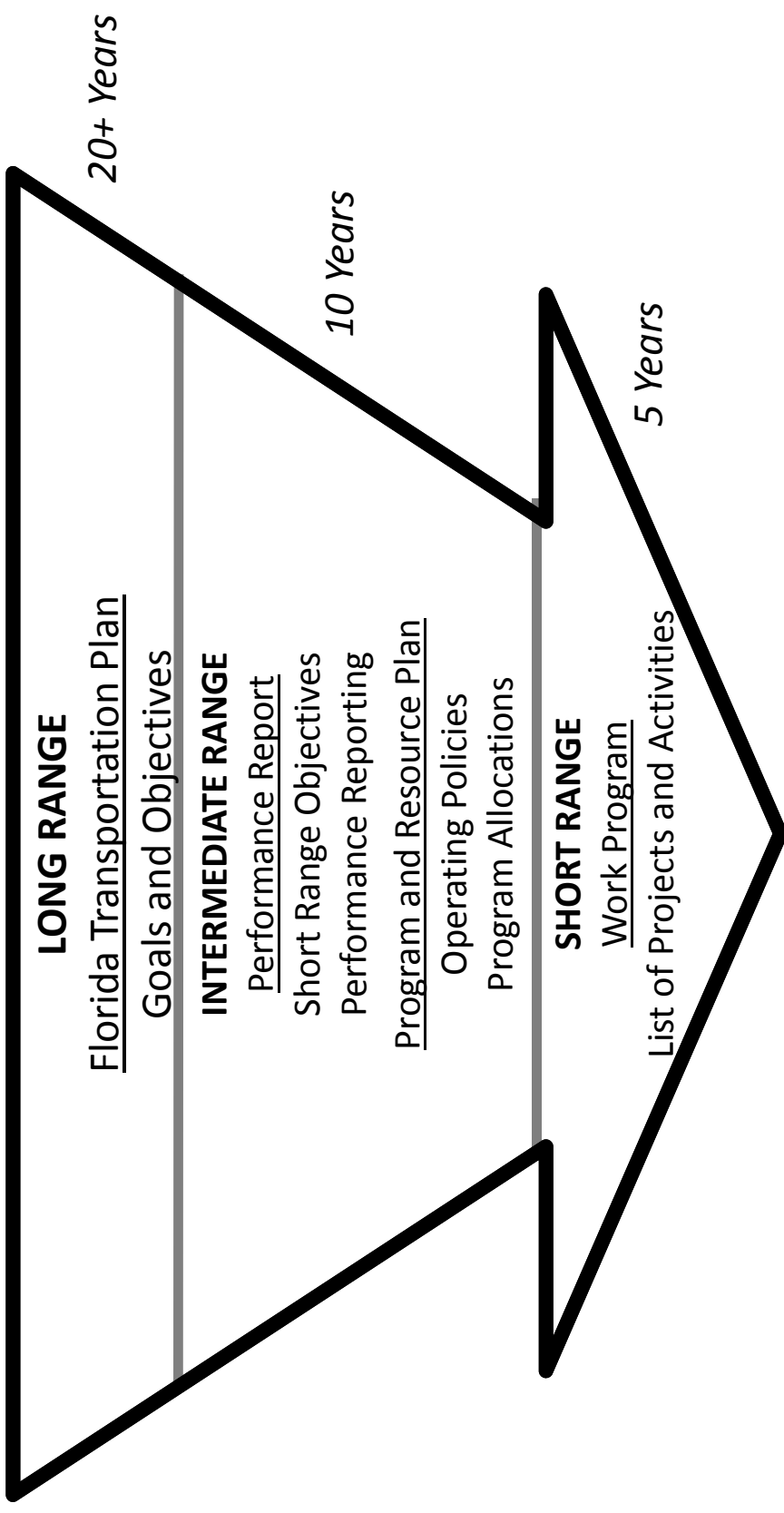
KEY FACTS

- Decentralized Agency – Seven Districts and Turnpike Enterprise
- \$7.3 Billion Average Annual Funding (FY 2013-17)
- 6,939 Positions (*10,354 in 2001*)
- Adopted Work Program (FY 2013-17)
 - Number of Projects 9,303
 - Number of Project Phases 17,677
- Highly Privatized
 - Construction 100%
 - Toll Collections 99%
 - Design 83%
 - Maintenance 80%
 - Planning 84%



LINKAGE: GOALS TO PROGRAM FUNDING

**Funding Directed by Policy and Program Objectives Directed by Law
and Guided by FDOT Plans**





FLORIDA TRANSPORTATION PLAN

Policy Direction

2060 FTP GOALS

**How transportation supports
Florida's future**

**Performance of the transportation
system**

- Economic Competitiveness
- Quality of Life
- Quality Places
- Safety and Security
- Maintenance and Operations
- Mobility and Connectivity



CUSTOMERS AND PARTNERS

- Traveling Public – residents, visitors and freight shippers
- 26 Metropolitan Planning Organizations (MPOs), Local Government
- USDOT, State/Federal Regulatory Agencies
- Industry
- Modal Partners (*aviation, seaports, rail, public transit operators, spaceports, waterways*)
- Community, environment, economic interests; military
- Regional Entities
- Transportation, Expressway and Bridge Authorities



TRANSPORTATION SYSTEM COMPONENTS

COMPONENT	OWNER / OPERATOR	FACILITIES
State Highways	State of Florida	12,076 Centerline Miles; 6,661 Bridges
Local Roads	Local Government	107,455 Centerline Miles; 5,051 Bridges
Public Transit	Local Agencies / SFRTA	28 Urban fixed-route systems; 1 commuter rail system (Tri-Rail)
Rail	Private Sector*	2,786 Miles
Seaports	Local Agencies	14 Seaports; 1 pending classification
Waterways	Federal & State Governments	3,475 miles of intra-coastal and Inland routes
Aviation	Local Agencies	19 commercial airports, 27 military facilities, 110 public and 636 private general aviation
	Special Districts	2 spaceports; 5 active launch facilities



FLORIDA TRANSPORTATION SYSTEM

Priorities & Funding

COMPONENT	PRIORITIES	FUNDING
State Highways	Florida Department of Transportation (FDOT) (in coordination with local partners)	State & Federal, Tolls, Local & Private Matching
Local Roads	Local Governments	Local Sources, State & Federal for certain programs
Public Transit	Local Agencies	Local Sources, State & Federal Assistance
Rail	Private Sector	Private Sector, State Strategic Intermodal System (SIS) Funds
Seaports	Local Agencies Florida Seaport Transportation & Economic Development Council (FSTED) for State Funds	Local Sources, State & Federal Assistance, State SIS Funds
Aviation	Local Agencies	Local Sources, State & Federal Assistance, State SIS Funds



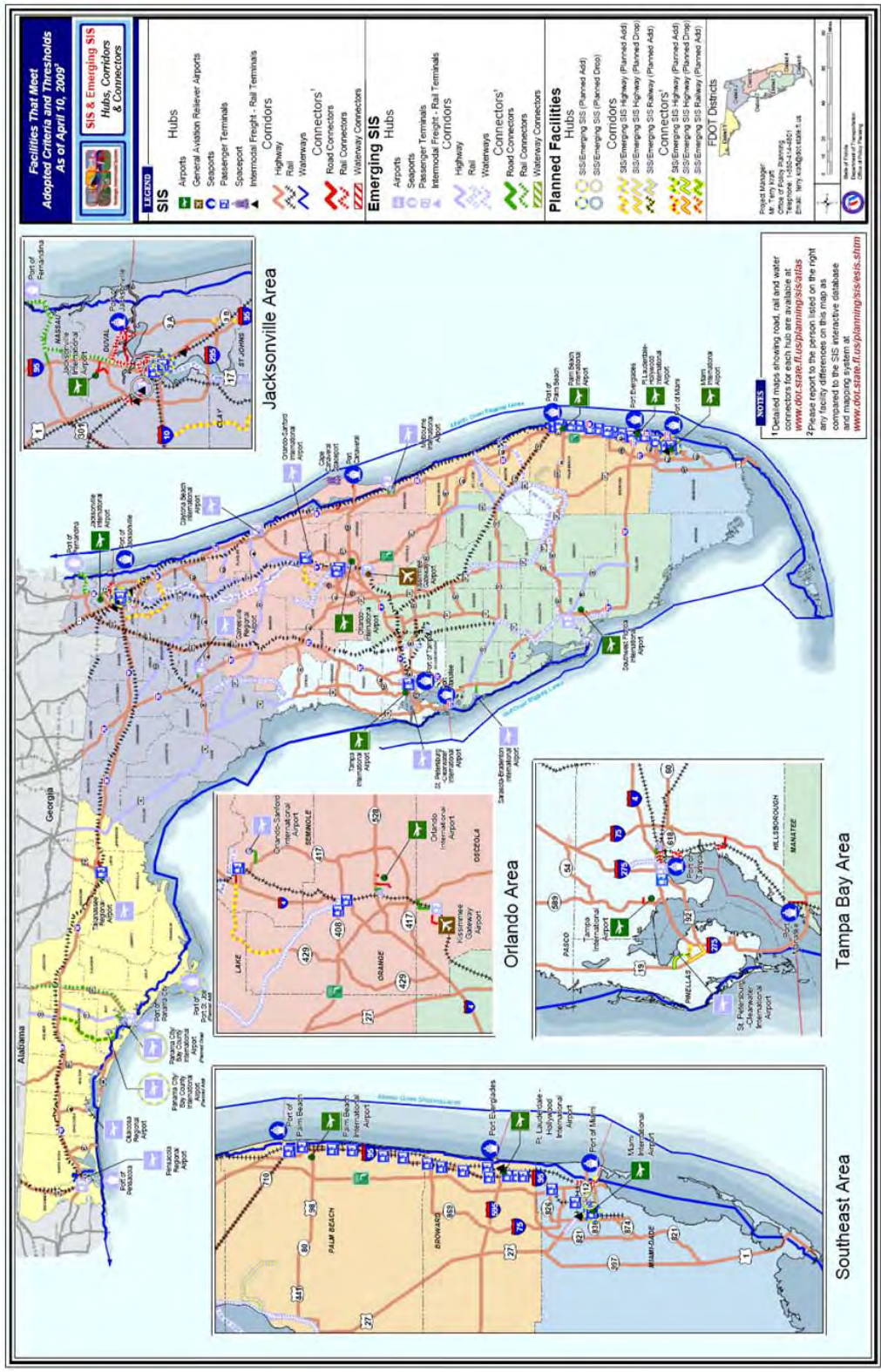
STRATEGIC INTERMODAL SYSTEM (SIS)

Development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities, and includes existing and planned facilities.

- **Highways** - All of the Interstate System and other “expressways,” along with major inter-regional arterial highways carrying a high level of both auto and freight traffic.
- **Aviation** - Major commercial airports, specific general aviation relievers to SIS airports, and Spaceports capable of handling commercial or military payloads.
- **Rail** - All passenger and major commercial freight rail corridors, and regional fixed guideway corridors.
- **Water** - Major deepwater seaports and major waterway corridors.
- **Passenger and Freight Terminals** - All major hubs of activities for passengers and/or freight that are transfer points between two or more travel modes.
- **Connectors** - Facilities that link a SIS hub/terminal or a strategic military installation with a SIS corridor. These may be roadways on the State Highway System or a local system, rail lines, or waterways.



STRATEGIC INTERMODAL SYSTEM (SIS)





TRANSPORTATION FINANCING

- Transportation projects usually take several years to complete and pay out. FDOT has statutory authority to commit funds based on projected cash needs and estimated cash receipts.
- FDOT's ability to design and construct highways, airports, and transit facilities depends entirely on the amount of funds raised by these user fees/taxes.
- FDOT continuously looks for short and long term funding options

STATE TRANSPORTATION TRUST FUND FISCAL YEAR 2011-12 RECEIPTS		
SOURCE	AMOUNT (Millions)	PERCENT
Fuel Tax	\$1,801	33.48%
Aviation Fuel Tax	\$13	0.25%
Motor Vehicle Fees	\$678	12.59%
Rental Car Surcharge	\$109	2.03%
Documentary Stamps	\$114	2.13%
Miscellaneous Revenue	\$105	1.95%
Reimbursements/Participations*	\$580	10.78%
Interest	\$8	0.15%
Federal Aid	\$1,972	36.64%
Total	\$5,381	100.00%

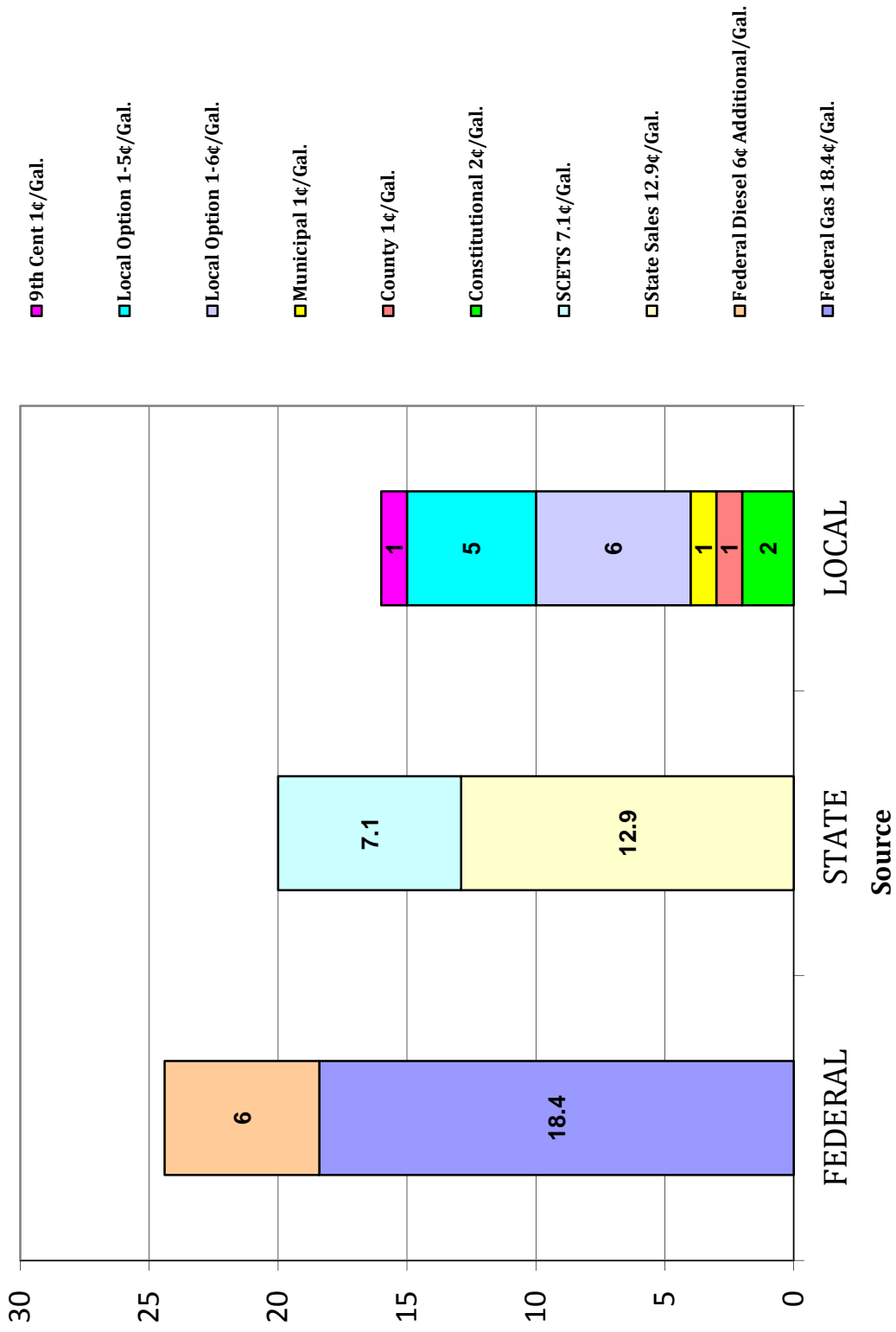
*Note: Reimbursements from the Turnpike are paid from the revenues shown in the Turnpike chart below.

FLORIDA'S TURNPIKE ENTERPRISE FISCAL YEAR 2011-12 REVENUES & BONDS (UNAUDITED)		
SOURCE	AMOUNT (Millions)	PERCENT
Tolls and Concessions	\$612	84.97%
Bond Proceeds	\$108	15.03%
Total	\$720	100.00%



2013 FUEL TAX RATES

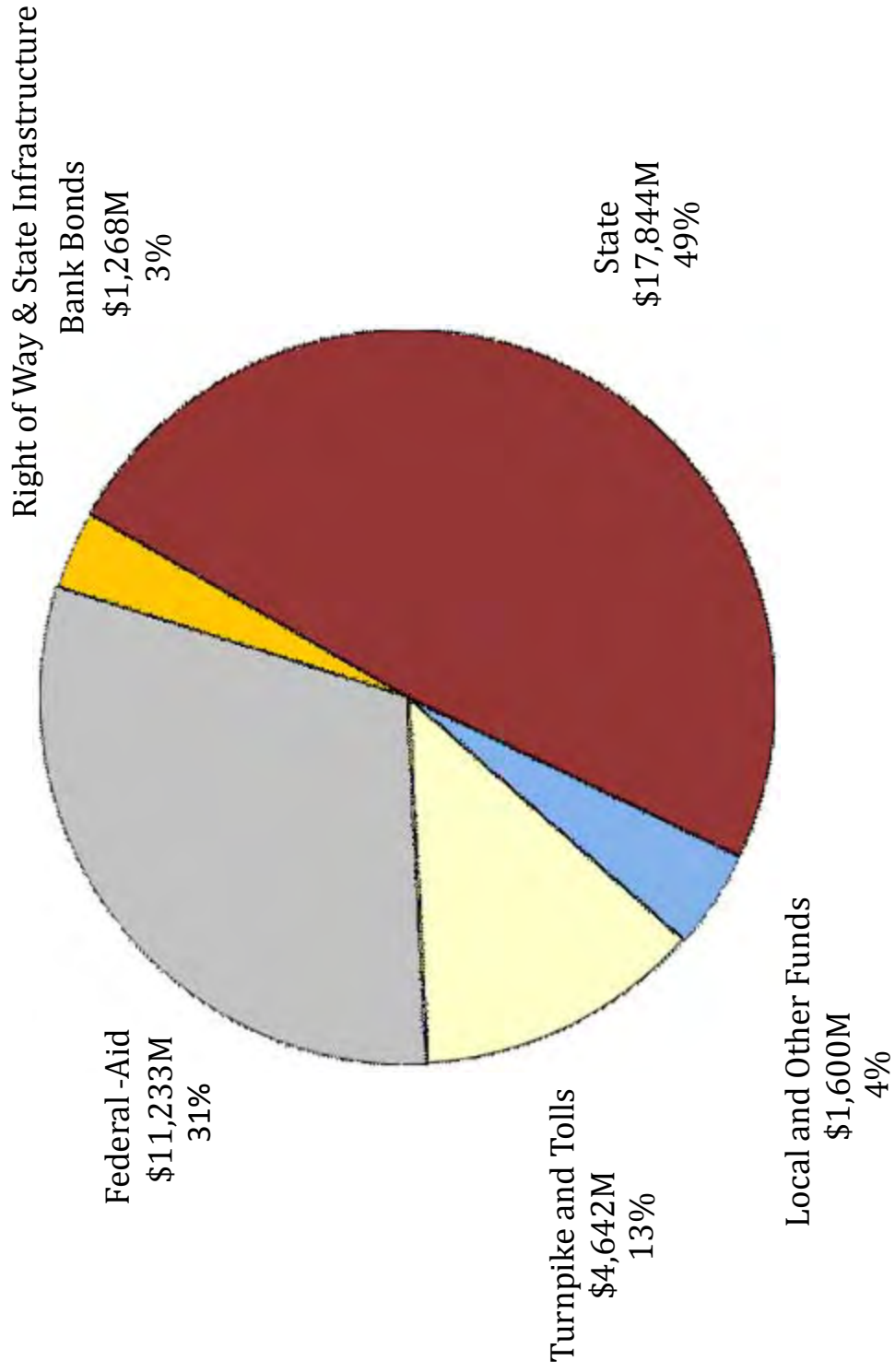
(CENTS PER GALLON)





FIVE YEAR WORK PROGRAM FY 2013-17

Funding Sources for Commitments



Total 5-Year Adopted Work Program - \$36,588M



2012-13 FDOT BUDGET

2012/13 FDOT Budget

	Amount (Millions)
Salaries and Benefits	436.5
Other Personal Services	1.2
Expenses	52.7
Contracted Services	44.6
Transportation Materials/Equipment	41.0
Operating Capital Outlay	4.4
Vehicle Acquisition	4.3
Toll Contracts	0
Transportation Disadvantaged	108.9
Other Special Categories	46.5
Transfers to Other Agencies	35.2
Subtotal Operating	775.4
Fixed Capital Outlay	5.6
FDOT Work Program (inc. debt service)	7,381.8
Department Total	8,166.7
	(rounded)

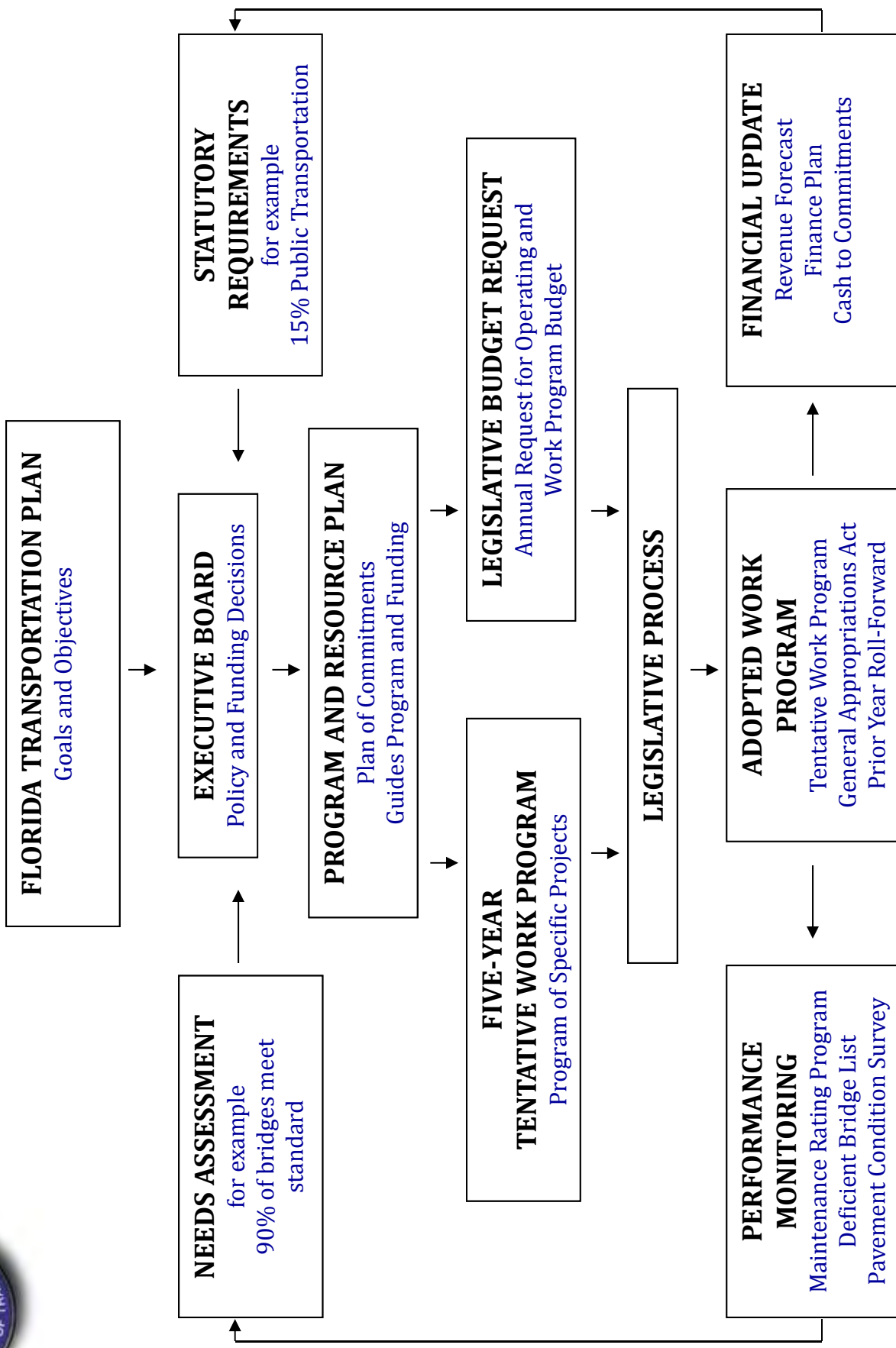
Unlike most other state agencies which can submit unconstrained budget requests, FDOT must submit a budget request that is balanced to available resources.

Total 2012/13 FDOT Budget by Budget Entity

	Positions	Amount (Millions)
Transportation Systems Development	1,773	2,168.4
Highway Operations	3,753	4,071.1
Executive Direction	740	81.2
Information Technology	226	37.7
Turnpike Enterprise	445	1545.7
Rail Enterprise	2	262.6
Department Total	6,939	8,166.7
		(rounded)

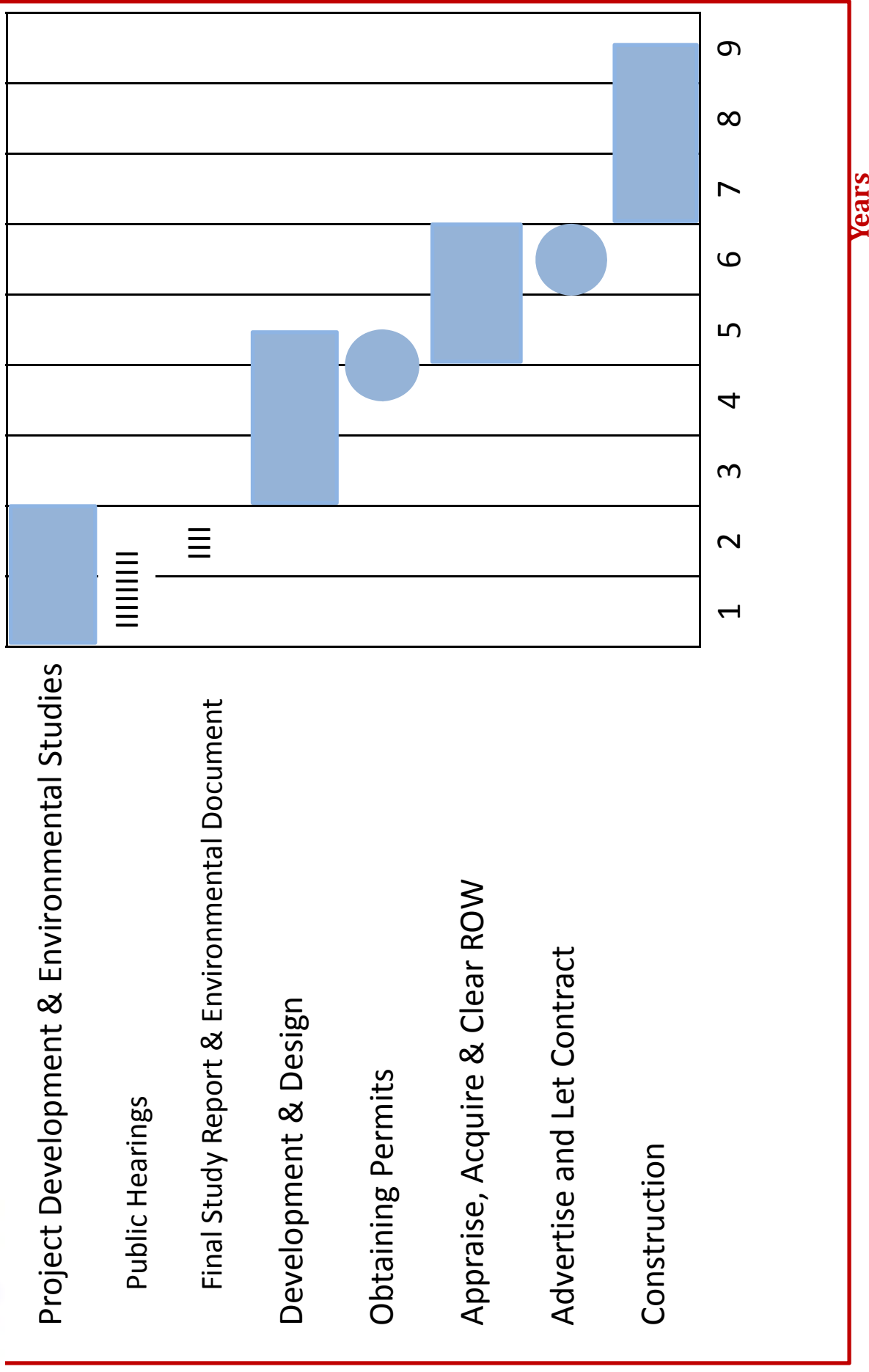


PROGRAM ALLOCATION PROCESS





PROJECT DEVELOPMENT TO COMPLETION



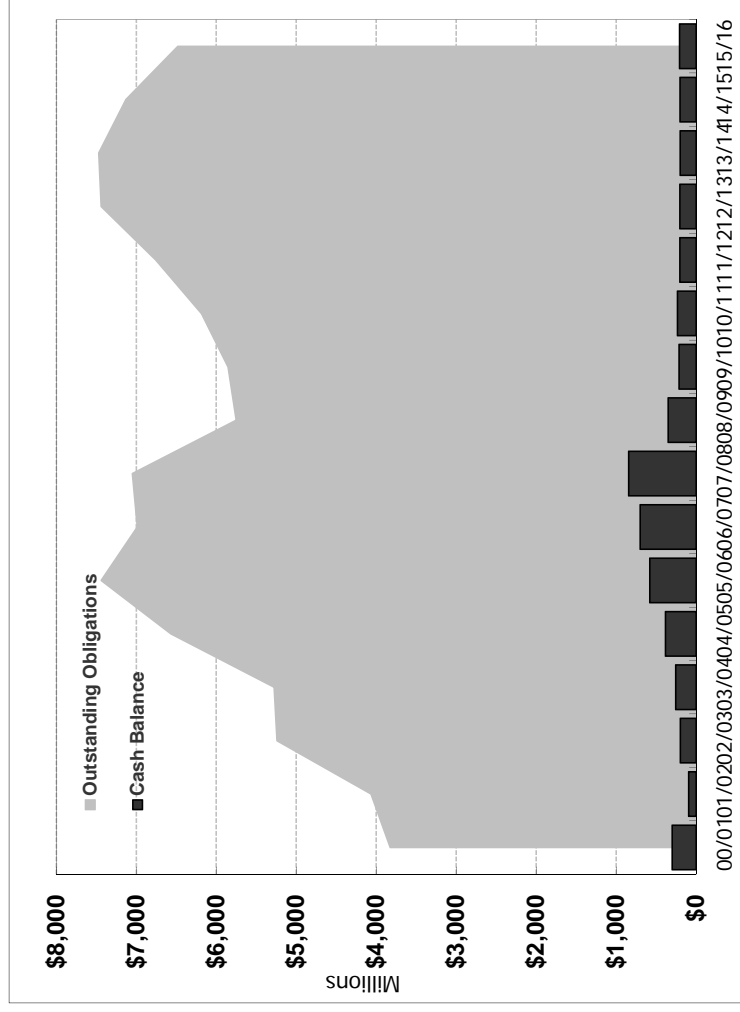
Years



CASH FLOW VS. COMMITMENT

State Transportation Trust Fund Annual Low Point Cash Balance & Contractual Obligations

- In order to improve Florida's transportation systems in the future, there is an average of almost \$6.7 billion planned project commitments per year for the next five years.
- At any one time, FDOT carries more than \$6 billion of outstanding commitments to transportation contractors while working with a projected cash balance between \$200 million and \$250 million.
- Over the next three years, the cash balance low point is expected to be less than 3% of commitments.



Lowest cash balance in each fiscal year and the outstanding commitments at that point in time



AVERAGE CASH PAYOUT RATES

(subject to change - Example as of October 2012)

Program Area	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year	6 th Year	Total
In-House Support	100%	0%	0%	0%	0%	0%	100%
Consultant Support	25.7%	46.4%	23.3%	4.6%	0%	0%	100%
Construction	11.3%	43.6%	31.0%	12.3%	1.8%	0%	100%
Freight Logistics & Passenger Ops	11.6%	39.7%	30.7%	14.0%	4.0%	0%	100%
Right of Way	12.6%	20.0%	20.0%	20.0%	20.0%	7.4%	100%

Work Program FY 2013							
(dollars in millions)							
Construction Project Cash Flow							
COMMITMENT	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year	6 th Year	Total
\$100	\$9.7	\$51.0	\$28.2	\$10.0	\$1.1	\$0.0	\$100



TRANSPORTATION IS VITAL TO FLORIDA'S ECONOMIC RECOVERY

Jobs

Every \$1 billion spent on highways supports 28,000 jobs and one-third of those are in construction-related employment.

Overall, employment in the transportation, trade, and utilities sectors comprises 20% of total employment in Florida.

Economy

Sustaining the performance of Florida's transportation system enables a strong competitive Florida economy.

Over the next five years, the FDOT work program will increase Florida's Gross State Product by over \$11 billion in increased productivity.

Return on Investment

Every dollar invested in transportation is estimated to result in a return of nearly \$5 in user and economic benefits to Florida's residents & businesses.



FLORIDA DEPARTMENT OF TRANSPORTATION

Ananth Prasad, Secretary

Burns Building

605 Suwannee Street * Tallahassee, FL 32399



ADDENDUM

TRANSPORTATION & HIGHWAY SAFETY SUBCOMMITTEE

**Tuesday, December 4, 2012
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A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES



Who We Are

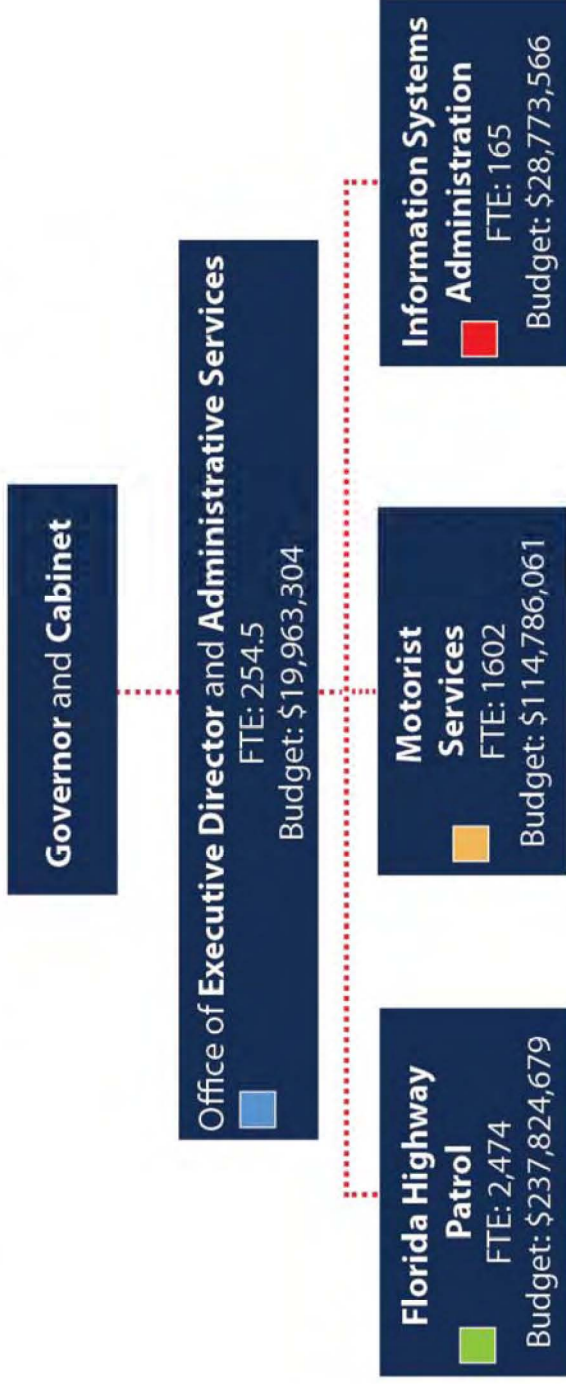
Florida Highway
Patrol



Driver Licenses

Motor Vehicles

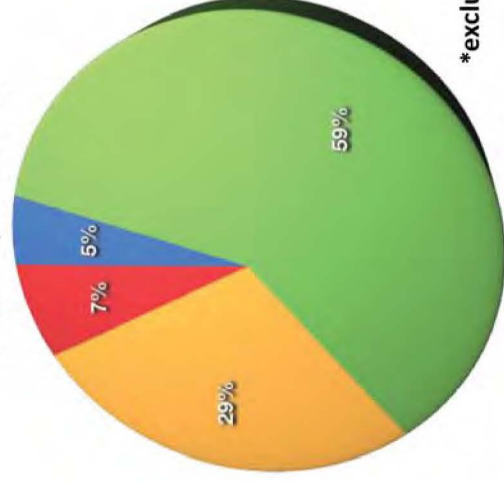
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FTE by Division



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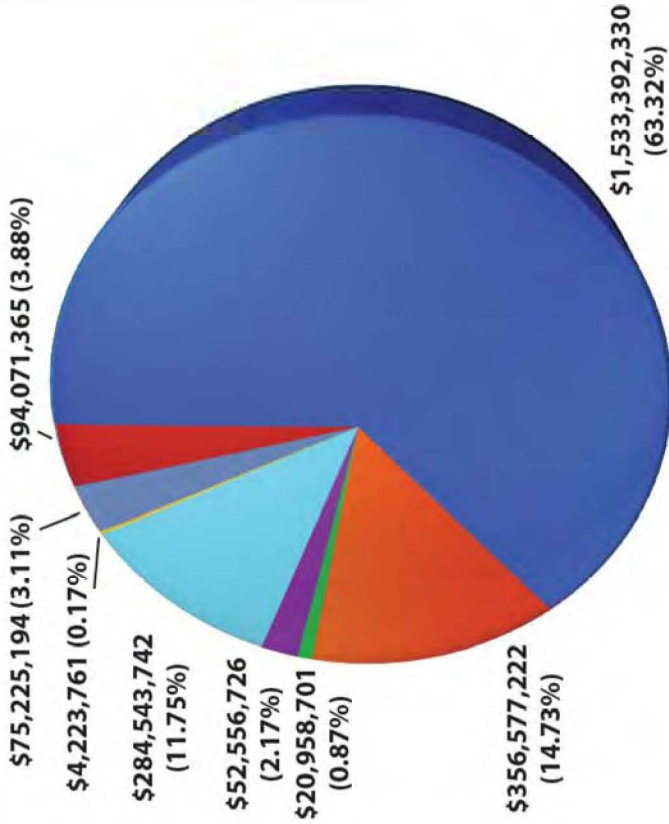


*excludes administered funds

Our Fiscal Impact

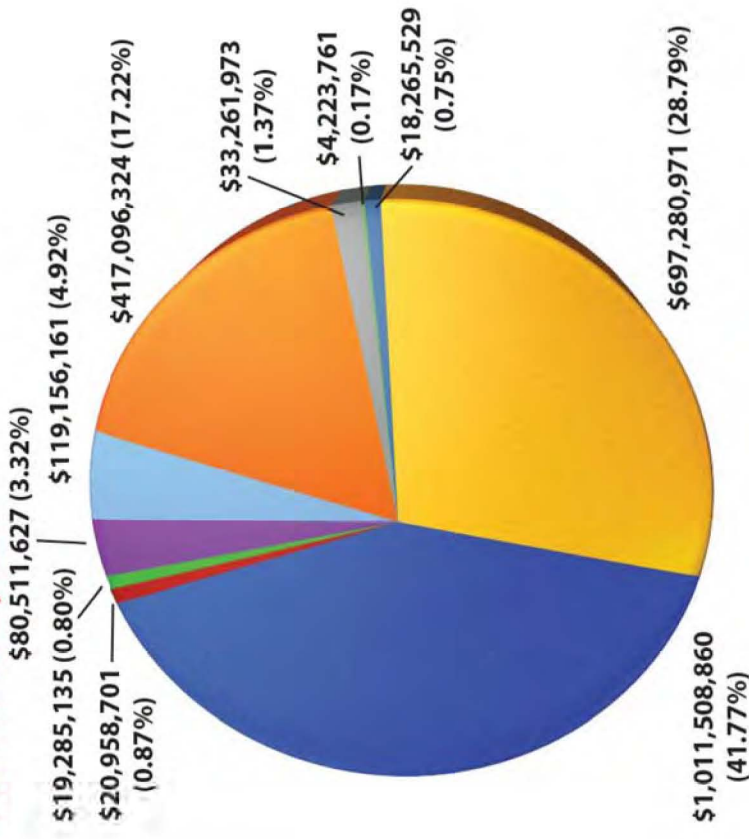
Generated over \$2.4 billion in revenue

Where the Money Comes From:



- Licenses Plates and Decals
- Motor Vehicle Titles
- Motor Fuel Use Tax
- Fines and Forfeitures
- Driver Licenses
- International Registration
- Plan Receipts
- Driving Records/Transcripts
- Other

Where the Money Goes:



- Department of Education
- HSMV Agency Funding
- Specialized Plate-Sponsor
- International Registration Plan Receipts
- Law Enforcement Radio TF
- Department of Transportation
- General Revenue Funded Programs
- Fuel Use Tax
- Air Pollution Control Program
- Other

Who We Serve

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- 80 million visitors
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Facts and Figures 2011-2012

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