



Transportation & Tourism Appropriations Subcommittee

**Wednesday, October 11, 2017
1:00 PM – 3:00 PM
102 HOB (Reed Hall)**

Meeting Packet



The Florida House of Representatives

Appropriations Committee

Transportation & Tourism Appropriations Subcommittee

Richard Corcoran
Speaker

Clay Ingram
Chair

AGENDA

Wednesday, October 11, 2017
102 HOB (Reed Hall)
1:00 PM – 3:00 PM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Ingram
- III. Fiscal Year 2018-19 Legislative Budget Request

Fiscal Year 2018-19 Priority Listing of Agency Budget Issues for Possible Reduction
Department of Economic Opportunity
Department of State
Department of Transportation
Department of Military Affairs
Department of Highway Safety and Motor Vehicles

- IV. Closing Remarks
- V. Adjournment



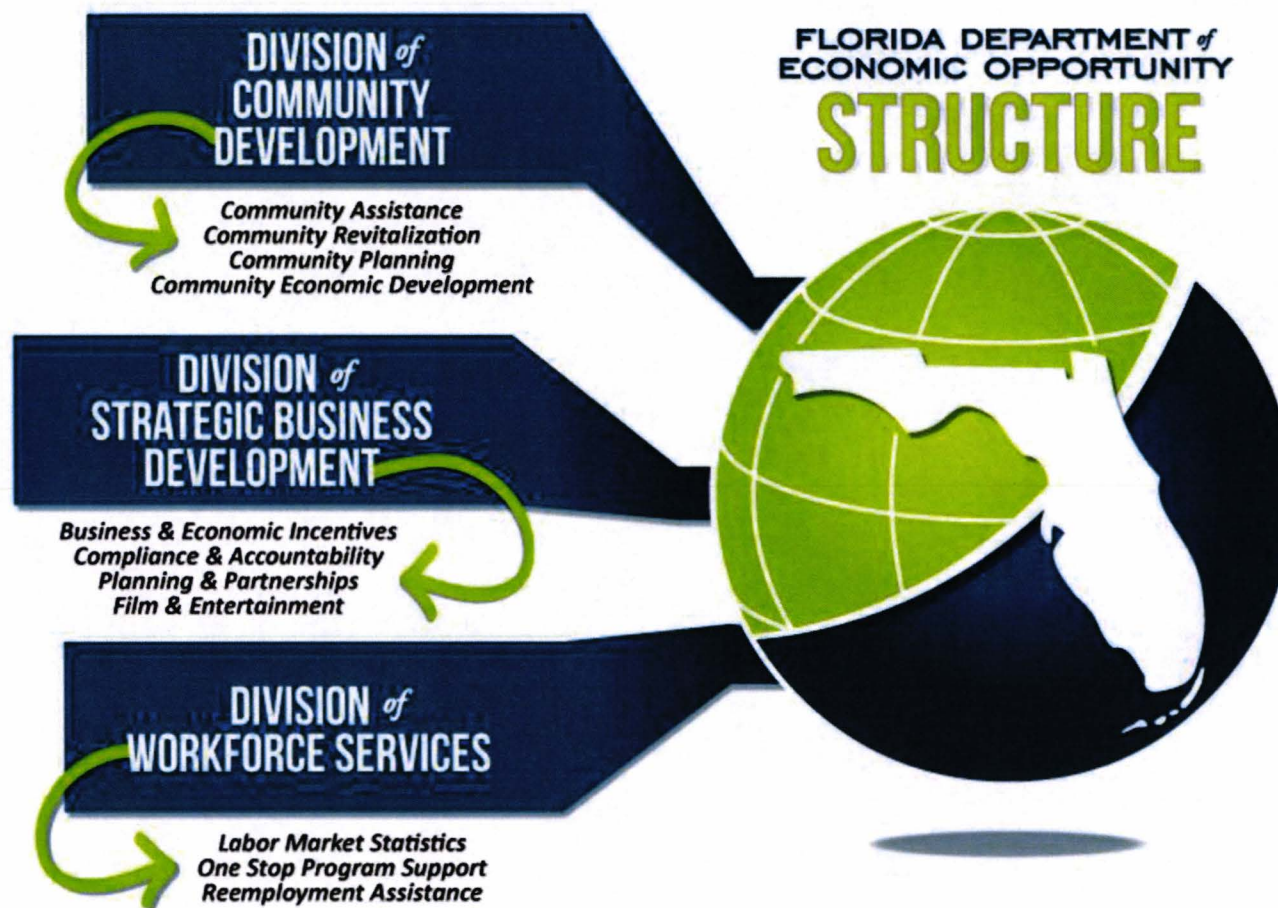
Legislative Budget Request Overview Fiscal Year 2018-2019

Cissy Proctor, DEO Executive Director

October 11, 2017



Department of Economic Opportunity

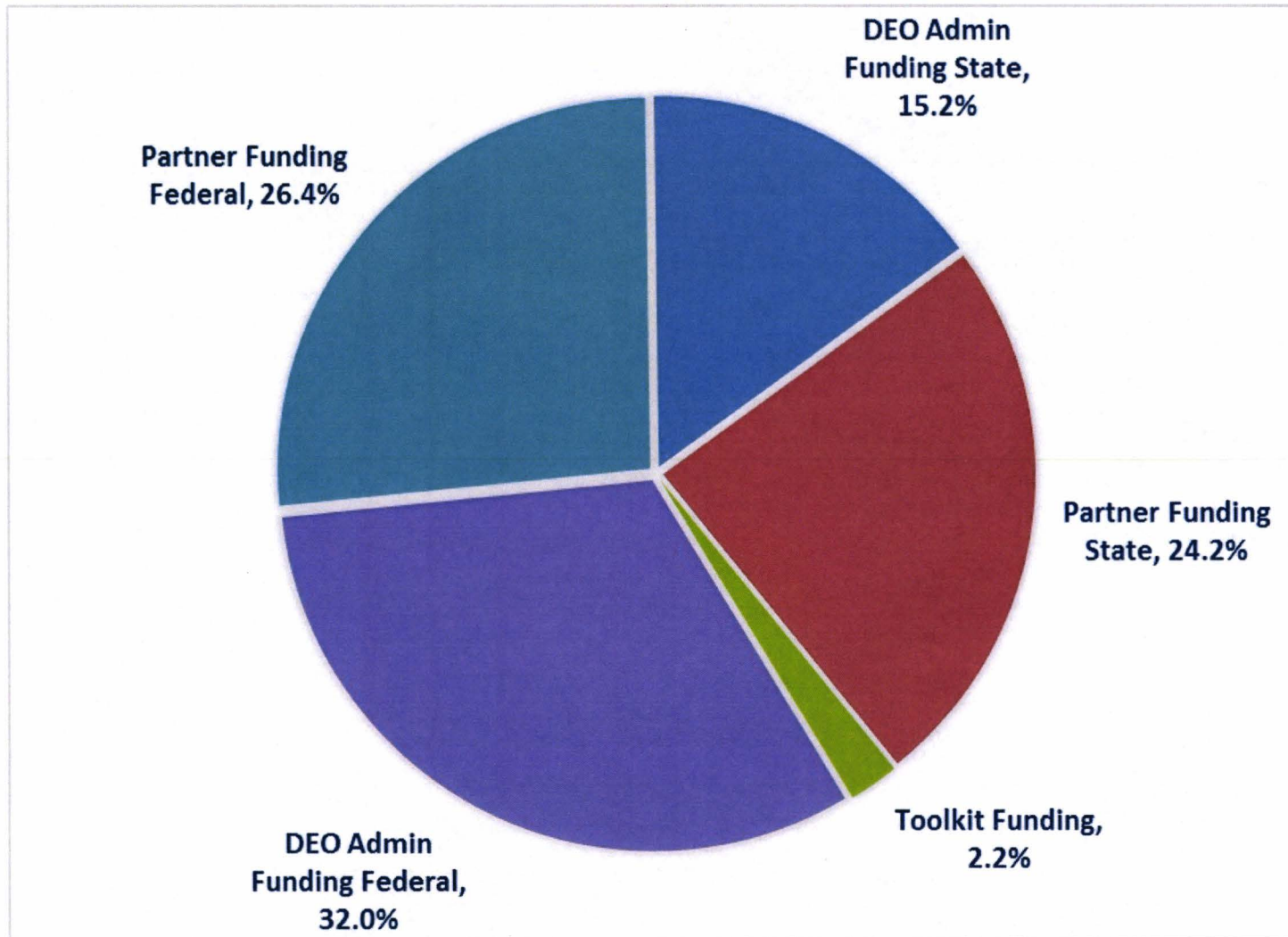




DEO PARTNERS



2017-18 DEO FUNDING OVERVIEW



2017-18 DEO OPERATING BUDGET

SUMMARY		
TOTAL BUDGET	BASE (RECURRING)	NON-RECURRING
\$1,117,205,759	\$787,016,528	\$330,189,231

BUDGET BY SOURCE		
GENERAL REVENUE	STATE FUNDS	FEDERAL FUNDS
\$83,994,765	\$380,514,254	\$652,696,740

AGENCY DIVISION	FTE
EXECUTIVE LEADERSHIP	42
FINANCE & ADMINISTRATION	94
INFORMATION TECHNOLOGY	78
WORKFORCE DEVELOPMENT	613.5
RE-EMPLOYMENT ASSISTANCE	498
CAREERSOURCE FLORIDA	3
REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	39.5
HOUSING AND COMMUNITY DEVELOPMENT	84
STRATEGIC BUSINESS DEVELOPMENT	23
TOTAL	1,475.00



2018-19 BUDGET REQUEST HIGHLIGHTS

Total DEO Budget Request: \$1.25 billion

- Florida Job Growth Grant Fund: \$85 million
- Economic Development Toolkit: \$43.1 million
- VISIT FLORIDA: \$76 million
- Enterprise Florida operating and marketing: \$23.5 million
- Space Florida: \$19.5 million



Targeted Reductions – Schedule VIII-B

In the event of a revenue shortfall:

- Enterprise Florida Programs and Staff - \$1.6 million
- VISIT FLORIDA Programs and Staff - \$5 million
- Space Florida Programs and Staff - \$1.25 million
- Florida Sports - \$470,000
- Defense Support Task Force - \$200,000
- Departmental Operations – \$2.1 million
- Supplemental Nutrition Assistance Program (SNAP) - \$2.1 million
- Temporary Assistance to Needy Families Allocation - \$5.8 million



**FLORIDA
DEPARTMENT
of STATE**

House Transportation & Tourism Appropriations Subcommittee

October 11th, 2017



Preserve, Promote, Provide

- Oversight of Florida's elections.
- Historic preservation and archaeological research activities.
- Promoting a business-friendly corporate filing environment.
- Support for libraries throughout the State.
- Promoting cultural heritage tourism through several grant programs and historic site management.



Legislative Budget Request FY 2018-2019

- \$488,693 5 FTE for Cyber Security Section
- \$1,904,140 Cyber Security for Counties through HAVA Grants
- \$12,000,000 Division of Corporations Commercial Registry Solution
- \$350,000 Security for Department of State Properties
- \$13,971,111 State Aid to Libraries, Cultural and Museum, Cultural Builds Florida and Historic Preservation Grants.



VIIIB Reduction Issue Highlights FY 2018-2019 In the Event of a Revenue Shortfall

- -\$921,263 Reduction in Historic Preservation Grants
- -\$2,943,149 Reduction in State Aid to Libraries
- -\$49,300 Operating Reductions within Division of Cultural Affairs
- -\$367,860 Operating Reductions within Division of Elections
- -\$53,301 Elimination of 1 FTE and Cultural Endowment Program
- -\$1,431,985 Reduction of 30 FTE





FLORIDA DEPARTMENT *of* STATE

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Florida Department of
TRANSPORTATION

**FY2018-19 LBR PRIORITIES
&
SCHEDULE VIIIB-2**

**Presenter:
Lisa Saliba
Director, Office of Work Program & Budget**

Florida House of Representatives
Transportation & Tourism
Appropriations Subcommittee
October 11, 2017



GENERAL INFORMATION

FY 2018-19 LBR

<u>Budget Type</u>	<u>\$ in Millions</u>	<u>Percent of Total</u>
Work Program	8,673.7	90.0%
Debt Service	209.1	2.2%
Operating	748.8	7.74%
FCO	5.5	0.06%
Total	9,637.1	<u>100.0%</u>



LEGISLATIVE BUDGET REQUEST

FY2018-19 PRIORITIES

Determining Issues in the LBR:

1st: Fully Fund the Work Program - **\$8.88B.**

2nd: Investment in Multi-Year Initiatives to Spur Efficiency- **\$18.7M**

- Work Program Integration Initiative
- Construction Management Software Upgrades
- Ladders of Opportunity

3rd: Secure Continuity of Operations and Guarantee Safety - **\$16.0M**

- Secure IT Infrastructure
- Code Corrections, Environmental Projects, Support Facilities
- Replacement Equipment at the State Materials Lab
- D5 RTMC

4th: Increase Efficiency and Effectiveness – **(\$28.3M)**

- Reduction of 63 FTE
 - Paperless Reengineering
 - Tolling Operational Efficiency
 - Revenue Adjustments and Reporting System Upgrade for Commission for Transportation Disadvantaged
 - Realignment – Net Zero
 - Expressway Authority Revenue Adjustment
-
-



SCHEDULE VIIIB-2

METHODOLOGY – BASE CALCULATION

In the event of a revenue shortfall, the following is the calculation of the base budget for reduction:

Operating Budget = \$721.9M

Categories Exempted = \$47.7M

Formula Categories = \$674.2M*

Target is 10% of Flexible Categories or

\$67.4M

*Reductions applied to only traditional operating categories.



SCHEDULE VIIIB-2

PROPOSED – REDUCTIONS

Scenario impacts the following categories to reach the 10% target:

- **Reductions - (\$57.8M) in largest to smallest:**
 - \$14.2M – Contracted Services
 - \$11.0M - Salaries and Benefits and Overtime - 216 FTE reduction plus additional budget (includes the 63 in the LBR)
 - \$10.9M – Expenses
 - \$ 9.0M - Transportation, Materials and Equipment Category
 - \$ 8.8M - Consultant Fees
 - \$ 2.3M - Commission for the Transportation Disadvantaged
 - \$ 1.6M - Other smaller categories
 - **Eliminations - (\$9.6M):**
 - \$ 4.2M - Acquisition of Motor Vehicles
 - \$ 3.0M - Operating Capital Outlay
 - \$ 2.4M - Human Resource Development
-
-



DEPARTMENT OF TRANSPORTATION

THANK YOU

QUESTIONS?



THE FLORIDA NATIONAL GUARD DEPARTMENT OF MILITARY AFFAIRS

*Appropriations Subcommittee on
Transportation, Tourism, and Economic
Development
13 October 2017*

*MG Michael Calhoun
Adjutant General*



Department of Military Affairs

MISSION



Provide highly trained units and personnel to:

- **Support national security objectives**
- **Respond to emergencies and disasters**
- **Support programs which add value to our state and nation**



Department of Military Affairs

Budget Overview



- **2017-2018:**
 - Governor's recommended \$25.1M
 - Final Budget \$11.6M

- **2018-2019:**
 - Requesting \$9.7M
 - Armories/Facilities
 - Domestic Operations
 - Community Based Programs
 - National Guard Tuition Assistance



Department of Military Affairs



Priority 1 - Securing Armories – Statewide (General Revenue, nonrecurring) ***\$2,000,000***

- **Governor's 2015 Executive Order directed the FLNG to take immediate actions to secure facilities for Florida Guard Soldiers/Airmen.**
- **Funds will reinforce 59 Armories, Field Maintenance Shops (FMS) and Recruiting & Retention storefronts with perimeter fencing, ballistic protection and standoff, and security systems.**
- **\$2M per year over a 4-year period (2018-19 is 3rd year).**

Priority 2: Maintain & Repair Revitalized Armories (General Revenue, nonrecurring) ***\$3,400,000***

- **The Florida Guard has renovated 52 armories statewide since 2007.**
 - Armory revitalization has greatly increased FLNG ability to gain new units with increased capabilities.
 - Important for safety, energy efficiency, recruiting/retention and supporting the economies of the communities the department serves.
- **This funding will cover maintenance and repair costs of the armories which have been revitalized.**
 - These armories have an economic impact to the State of over **\$450M**.
 - The facilities utilized by the agency are valued at approximately **\$611M**.
- **This funding will address 30 unfunded projects; estimated cost \$7.8M.**



Department of Military Affairs



Priority 3: Domestic Operations Officer (1 x FTE) (General Revenue, Salary & Benefits, Expense, and Rate)

\$70,536

	Base Rate	W/Benefits
Senior Management Analyst II	\$46,382	\$65,793

- Identified need from Hurricane Matthew; state position is needed to provide continuity from steady state to activation.
- Losing 3 federal employees that provide current capability.
- Day to day operations include: coordinating with subordinate units, State EOC, County EOCs, National Guard Bureau, Florida National Guard units and other states' Domestic Operations directorates; developing situational awareness and the common operating picture for the TAG/ATAGs; publishing operations orders; assisting with state-wide HURREX.

Priority 4: Salary Adjustment for Forestry Employees, Camp Blanding Trust Fund (Salary & Benefits and Rate)

\$12,000 increase in rate

\$13,868 increase in Salary & Benefits

• Pay Increase for Forestry employees

- Supports six positions which consistently rank among the bottom of the salary scale when compared to like state positions.
- CBJTC firefighters must meet same training requirements as those working for Florida Fire Service.
- CBJTC firefighters are first responders to all fires within post boundaries and assist in training FLNG Ground Fire Fighting teams when activated.
- Pay increase will promote retention of the experienced firefighters employed at CBJTC.



Department of Military Affairs



Priority 5: 2 x Search and Rescue Boats (General Revenue, Non-recurring) ***\$70,000***

- **Search and Rescue (SAR) Boats x 2** **\$70,000**
 - DEM and FWC task FLNG with SAR missions during storm related State Active Duty.
 - Existing boats are either too small (only support 4 occupants) or are inflatable rubber boats that are not suitable for SAR mission.
 - SAR missions require 4 man SAR team and the ability to rescue Civilians; current aluminum boats max out at 5 personnel.
 - Organic rubber boats are not ideal for SAR (inflatable in hazardous environment).

Priority 6: Personal Protective Equipment (General Revenue, Non-recurring) ***\$130,000***

- **Personal Protective Equipment** **\$130,000**
 - Equipment required for a rapid response to "dirty bomb" or biological event within the state



Department of Military Affairs

FY 2018-2019

Priority Listing for Possible Reductions



Department of Military Affairs

Lease / Purchase Equipment

General Revenue

\$ -10,000



- This reduction would minimally impact the department's capabilities to perform its full time mission by reducing all recurring budget authority in the Lease/Purchase/Equipment appropriation category.

Legal Services

General Revenue

\$ -5,000

- This reduction would minimally impact the department's capabilities to perform its full time mission by reducing all recurring budget authority in the Legal Services appropriation category.



Department of Military Affairs

Other Personal Services (OPS)

General Revenue

\$ -54,533

Camp Blanding Management TF

\$ -18,172

- OPS personnel are often used to supplement in many areas where FTEs are not allocated. OPS positions perform administrative duties augmenting critical staff members' ability to perform essential office functions.
- This reduction will moderately impact the department's ability to perform administrative support duties and office functions which are critical to the department's mission.





Department of Military Affairs



Acquisition of Motor Vehicles

General Revenue

\$ -65,000

- This reduction will impact the department's ability to replace vehicles which have become disabled or have surpassed replacement guidelines. Also, this reduction will increase maintenance and repair expenses.
- This reduction would moderately impact the department's ability to perform its mission.

Contracted Services

Camp Blanding Management TF

\$ -25,000

- Contract labor is used to perform a myriad of tasks at Camp Blanding Joint Training Center to include repairing and maintaining road networks, barracks, training ranges, and other administrative/training facilities.
- This reduction will significantly impact the department's ability to perform a wide range of full time support tasks at Camp Blanding Joint Training Center.



Department of Military Affairs

Expense

Camp Blanding Management TF

\$ -34,976



- This appropriation is used to purchase materials to maintain and repair training and support facilities at Camp Blanding Joint Training Center.
- Camp Blanding has 73,000 of acres of property and trains thousands of personnel from every military component and service, plus law enforcement and interagency partners each year to prepare for war and to respond to state disasters.
- This reduction will significantly impact the department's ability to perform support operations at Camp Blanding Joint Training Center.



Department of Military Affairs

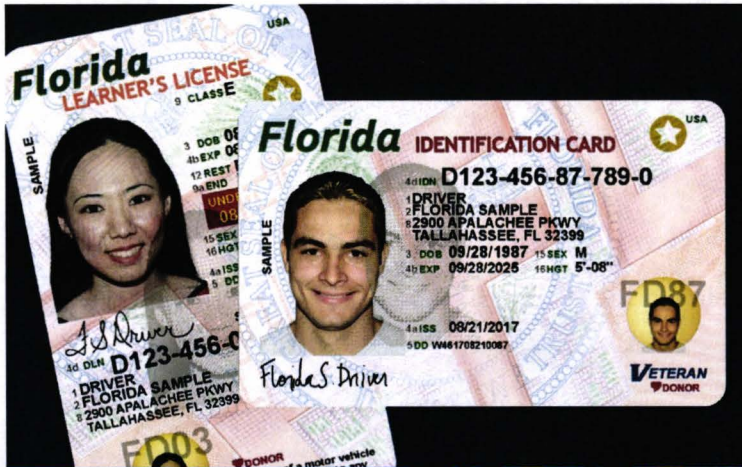
National Guard Tuition Assistance

General Revenue

\$ -1,708,359



- The Educational Dollars for Duty Program (EDD) provides financial assistance to eligible Florida National Guard Soldiers/Airmen for both undergraduate and graduate level education which gives Guard members an opportunity to advance their education and careers and contribute to building the future of the Florida National Guard.
- EDD pays up to 100% of tuition at an accredited postsecondary institution in exchange for three years of service to the Florida National Guard.
- The loss of these funds would significantly impact the ability to recruit and retain Florida National Guard Soldiers and Airmen.



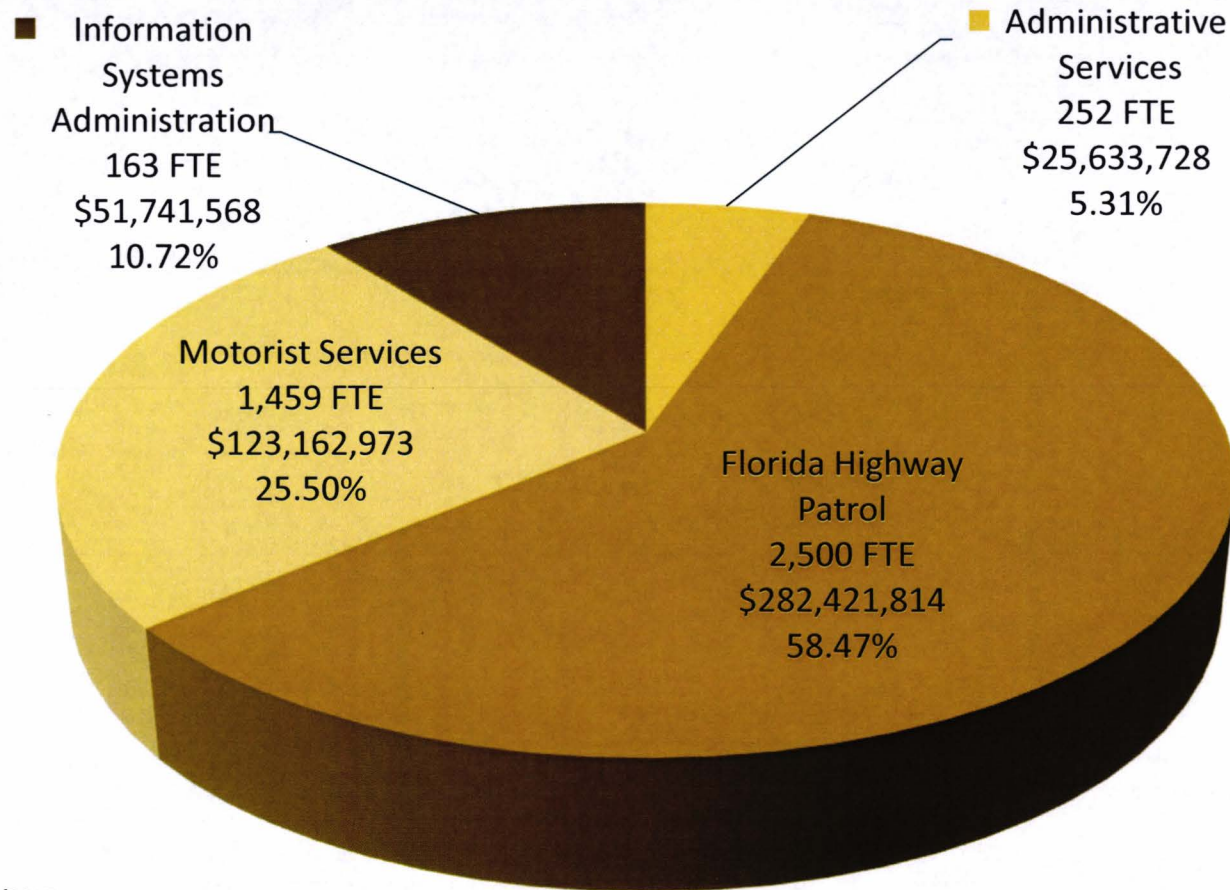
Fiscal Year 2018-19 Legislative Budget Request and Schedule VIIIB-2 Reductions

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Fiscal Year 2017-2018

\$482,960,083* – 4,374 FTE



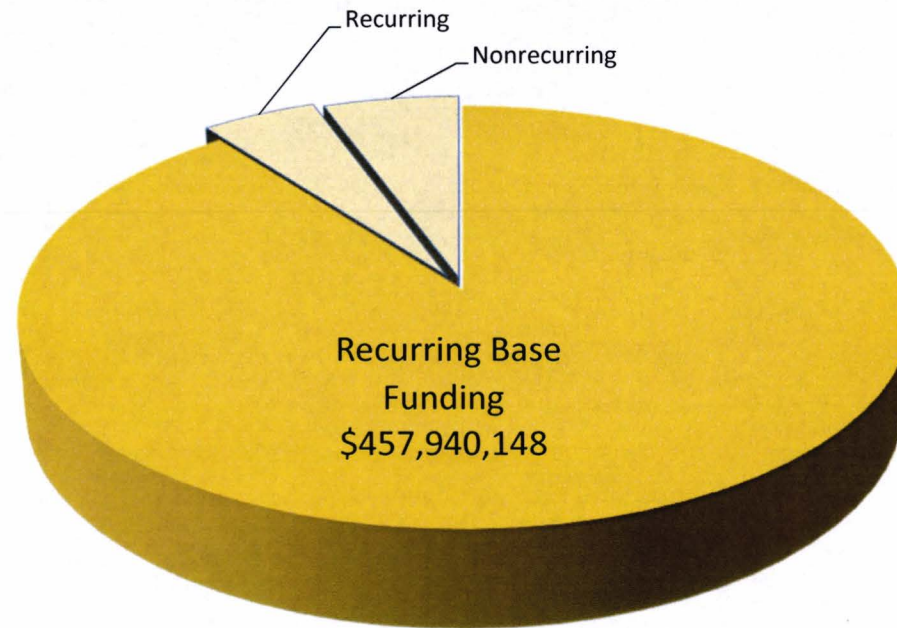
*Appropriations Ledger 10/6/2017
Includes \$1.2 Million Fixed Capital Outlay Appropriation

FY 2018-19 Legislative Budget Request

NEW ISSUES:

Budget Authority \$52,875,527

- Recurring: \$24,404,513
- Non Recurring: \$28,471,014



FY 2018-19 Legislative Budget Request

\$52,875,527

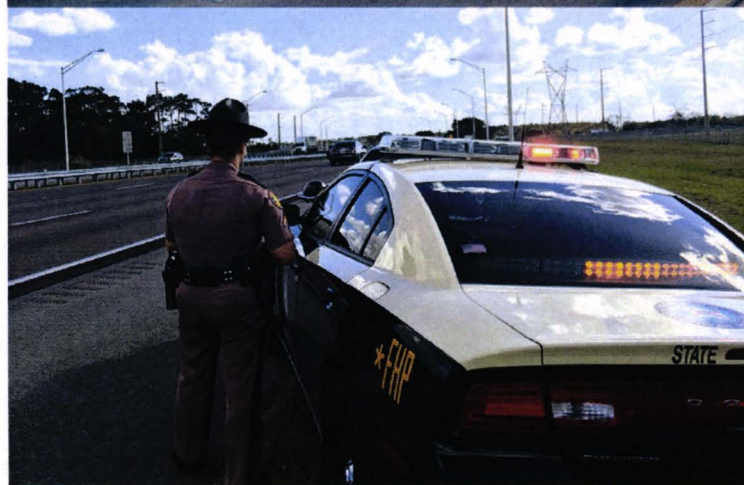
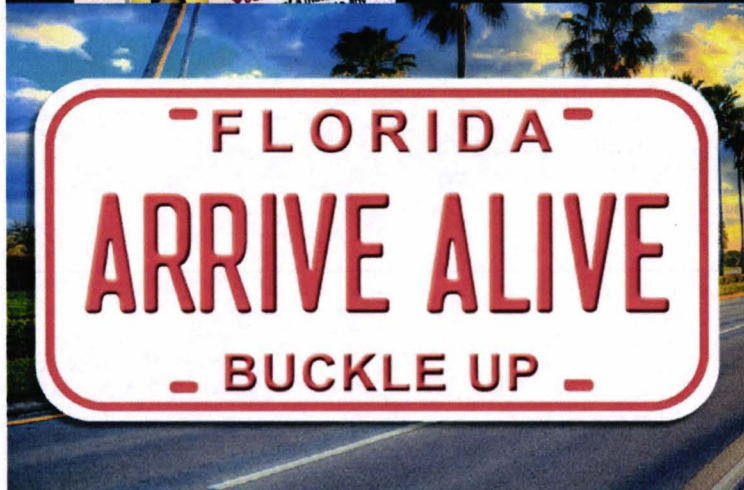
1	PAY ADJUSTMENTS FOR SWORN LAW ENFORCEMENT PERSONNEL	\$17,297,646
2	MOTORIST MODERNIZATION PHASE I	\$7,536,000
3	MOTORIST MODERNIZATION PHASE II	\$5,037,000
4	ENHANCE INFORMATION SECURITY INFRASTRUCTURE – DATA LOSS PREVENTION	\$826,584
5	PROVIDE FUNDING FOR HAND-HELD NARCOTIC ANALYZERS FLORIDA HIGHWAY PATROL	\$885,272
6	INCREASED OPERATING COSTS FOR STATE DRIVER LICENSE OFFICES	\$375,910
7	INCREASED LEASE COSTS STATEWIDE MOTORIST SERVICES	\$300,000
8	FIELD OFFICE EQUIPMENT REFRESH – INSTALLATION AND MAINTENANCE	\$3,973,150
9	PROVIDE FUNDING FOR RELOCATION OF THE ORLANDO REGIONAL COMMUNICATION CENTER	\$1,320,000
10	FACILITY MAINTENANCE PROGRAM	\$1,050,000
11	SECURITY SERVICES STATE DRIVER LICENSE OFFICES	\$740,000
12	REPLACEMENT EQUIPMENT – FINGERPRINT SCANNING UNITS	\$1,115,965
13	PURCHASE OF FLORIDA LICENSING ON WHEELS (FLOW) MOBILE	\$335,000
14	REPLACEMENT OF FLAMMABLE FLARES FLORIDA HIGHWAY PATROL	\$390,000
15	GLOBAL POSITIONING SYSTEM (GPS)-ENABLED PURSUIT INTERVENTION TECHNOLOGY (FHP)	\$387,500
16	DRIVING UNDER THE INFLUENCE (DUI) CENTRALIZED REPOSITORY DATABASE	\$1,750,000
17	MAINTENANCE AND REPAIR – FIXED CAPITAL OUTLAY	\$3,255,500
18	FHP ACADEMY ACTIVE SHOOTER TRAINER BUILDING	\$2,900,000
19	FHP ACADEMY DORMITORY RENOVATIONS	\$3,400,000

FY 2018-19 Required Schedule VIIIB-2

- **Target Reduction: \$42,581,668**
 - **VIIIB-2 Submission: \$42,582,039**
- **Impact by Program Area:**
 - **Florida Highway Patrol: \$30,723,805**
 - **Motorist Services: \$10,180,482**
 - **Information Systems Administration: \$1,677,752**

Schedule VII B-2 in Priority Order

#	Program	Issue Title	Total	FTE
1	ISA	Reduce Expense Funding in State Law Enforcement Trust Fund	(\$3,752)	
2	FHP	Reduce State Overtime Action Response Funding	(\$3,500,000)	
3	FHP	Eliminate Unused Telephone Landlines	(\$50,000)	
4	FHP	Eliminate Funding for Flammable Flares	(\$70,000)	
5	MS	Reduce Funding for Purchase of Driver License	(\$500,000)	
6	MS	Reduce Funding for Purchase of License Plates	(\$250,000)	
7	FHP	Reduce Funding Other Capital Outlay Category	(\$375,000)	
8	FHP	Reduce Funding Contracted Services Category	(\$100,000)	
9	FHP	Reduce Funding Operation of Motor Vehicles Category	(\$1,330,000)	
10	ISA	Reduce Funding for Cyber Security	(\$24,000)	
11	ISA	Reduce Funding for AAMVA Federal Data Exchange	(\$150,000)	
12	ISA	Reduce Other Capital Outlay Category	(\$100,000)	
13	ISA	Reduce Deferred Payment Commodity Category	(\$1,400,000)	
14	MS	Eliminate Inspection Program for Rebuilt Vehicles	(\$393,089)	(10.00)
15	MS	Eliminate Uniform Traffic Citation (UTC) Field Liaisons	(\$677,862)	(12.00)
16	MS	Reduce Manufactured Homes Program	(\$1,014,374)	(20.50)
17	MS	Reduce Motor Vehicle Field Operations	(\$2,092,602)	(35.00)
18	MS	Eliminate Bureau of Administrative Reviews	(\$5,252,605)	(105.00)
19	FHP	Eliminate Trooper Positions	(\$25,298,805)	(357.00)
TOTAL REDUCTION			(\$42,582,039)	(539.50)



Questions

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