



Transportation & Economic Development Appropriations Committee

**January 19, 2010
1:00 p.m. – 5:00 p.m.
Room 17 (Morris Hall) House Office Building**

Meeting Packet



The Florida House of Representatives
Transportation & Economic Development Appropriations Committee

Larry Cretul
Speaker

Richard Glorioso
Chair

Meeting Agenda
Tuesday, January 19, 2010
Morris Hall (17 HOB)
1:00 p.m. – 5:00 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Budget Prioritization Exercise**
- IV. Chair's Remarks**
- V. Adjournment**

Budget Prioritization Exercise Guidelines

1. Each committee will be presented a listing of its state funded programs or services (federal funds will be excluded). The list will include all state funding equal to the base budget in addition to the funding issues listed in Tier I and II of the Long Range Financial Outlook. The listing will detail:
 - a. A description of each service, program, project or funding issue, if not covered through the course of base budget discussion
 - b. An indicator of whether the funding serves as state match or “maintenance of effort” MOE.
 - c. The amount of GR and total trust funds listed separately
 - d. State FTE

2. **Phase I – Selecting and Ranking the Highest Priorities**
 - a. Each committee member will be assigned “homework” to select **up to ten percent of the total number of programs, services or funding issues on the committee list as his or her top priorities.**
 - b. When selecting priorities, **the total value of selections cannot exceed a cap equaling eighty-five percent of the committee’s base budget state funds.**
 - c. Committee staff will provide hard numbers for caps noted in 2a & 2b.
 - d. If a member’s selection of programs, services or funding issues exceed the dollar value cap provided he or she can fund a percentage of any selection(s) in order to avoid exceeding the cap.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all programs, services or funding issues selected.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding decisions. However, there may not be sufficient funds to fully or partially fund all the priorities listed.

3. **Phase II- Selecting and Ranking the Lowest Priorities**
 - a. Each committee member will be assigned “homework” to select **no more than fifteen percent of the number of programs, services or funding issues, as his or her lowest priorities.**
 - b. These selections should **equal no less than fifteen percent of the value of the state funds in the base budget.**
 - c. Committee staff will provide hard numbers for caps noted in 3a & 3b.
 - d. If a member’s selections exceed the fifteen percent dollar value, he or she may reduce the value of any selection(s) by percentage(s) necessary to limit the total value of selections to fifteen percent of state funds base budget value.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all selections.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding reduction decisions.

4. Both phases of the exercise should be complete no later than **Friday, February 19th 2010.**

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet**

1	FY 2010-11 Base Budget and 3 Year Outlook Issues						Member Priorities		
							Maximum Items (10%)	FTE	Total State Funds (85%)
2							8	N/A	\$5,370,049,985
3	FY 2010-11 Available Funds						8	N/A	\$5,370,049,985
4	Over-Under Available Items/Funds						-8	N/A	-\$5,370,049,985
5	Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Y/N or P "Y" assumes 100% Funding- Include "P" for Partial Funding and Specify Amount	Proposed FTE	Proposed State Trust Funds
6	Office of Tourism, Trade, and Economic Development-BASE BUDGET ITEMS								
7	Economic Development Programs	7-10	4	\$314,776	\$25,699,209	\$26,013,985		0	\$0
8	Office of Tourism Trade & Economic Development (OTTED)	11	17	\$665,273	\$1,154,494	\$1,819,767		0	\$0
9	Office of Tourism, Trade, and Economic Development-3 YEAR OUTLOOK ITEMS								
10	Economic Development Programs	13-28		\$65,366,389	\$6,664,580	\$72,030,969		0	\$0
11	Department of Community Affairs-BASE BUDGET ITEMS								
12	Administrative/Operational Costs (DEM)	30	136		\$5,099,829	\$5,099,829		0	\$0
13	Emergency Preparedness	31-32	0	\$0	\$7,517,362	\$7,517,362		0	\$0
14	G/A Civil Air Patrol	33		\$0	\$49,500	\$49,500		0	\$0
15	State Logistic Response Center	34		\$0	\$1,559,929	\$1,559,929		0	\$0
16	Florida Hazardous Materials Planning and Prevention Program	35		\$0	\$966,597	\$966,597		0	\$0
17	Administrative/Operational Costs (DCA)	36	77	\$1,196,730	\$6,253,993	\$7,450,723		0	\$0
18	Comprehensive Planning (Includes PPT)	37	39	\$2,506,018	\$359,819	\$2,865,837		0	\$0
19	State Planning	38	17	\$1,121,965	\$23,175	\$1,145,140		0	\$0
20	Areas of Critical State Concern (ACSC)	39	4	\$263,992	\$2,656	\$266,648		0	\$0
21	Post-Disaster Redevelopment Plan Initiative	40	1	\$65,998	\$75,664	\$141,662		0	\$0
22	Century Commission for a Sustainable Florida	41	0	\$0	\$116,000	\$116,000		0	\$0
23	Technical Assistance	42	0	\$0	\$1,079,994	\$1,079,994		0	\$0
24	Small Cities Community Development Block Grant Program	43	16	\$514,500	\$0	\$514,500		0	\$0

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FY 2010-11 Base Budget and 3 Year Outlook Issues							Member Priorities		
							Maximum Items (10%)	FTE	Total State Funds (85%)
FY 2010-11 Available Funds							8	N/A	\$5,370,049,985
Over-Under Available Items/Funds							-8	N/A	-\$5,370,049,985
Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Y/N or P "Y" assumes 100% Funding- Include "P" for Partial Funding and Specify Amount	Proposed FTE	Proposed State Trust Funds	
25	Special District Information Program	44	\$0	\$120,000	\$120,000		0	\$0	
26	Housing and Community Development Director's Office	45	\$79,731	\$66,891	\$146,622		0	\$0	
27	Front Porch Florida Program	46	\$51,000	\$0	\$51,000		0	\$0	
28	Florida Building Commission	47	\$0	\$3,012,874	\$3,012,874		0	\$0	
29	Volunteer Florida / DEM Contract	48	\$0	\$300,000	\$300,000		0	\$0	
30	Florida Communities Trust (FCT)	49	\$0	\$1,229,189	\$1,229,189		0	\$0	
31	Affordable Housing Finance	50	\$0	\$123,010,000	\$123,010,000		0	\$0	
Department of Community Affairs-3 YEAR OUTLOOK ITEMS									
33	State Disaster Funding (Declared Disasters)	52	\$9,789,404		\$9,789,404		0	\$0	
34	Regional Planning Councils	53	\$2,500,000		\$2,500,000		0	\$0	
35	Civil Legal Assistance	54	\$1,000,000		\$1,000,000		0	\$0	
Agency for Workforce Innovation-BASE BUDGET ITEMS									
37	Displaced Homemaker	56		\$2,060,024	\$2,060,024		0	\$0	
38	School Readiness	57	\$138,080,619	\$3,806,411	\$141,887,030		0	\$0	
Agency for Workforce Innovation-3 YEAR OUTLOOK ITEMS									
40	School Readiness	59	\$2,500,000		\$2,500,000		0	\$0	
41	Early Learning Information System (ELIS)	60	\$1,900,000		\$1,900,000		0	\$0	
42	Workforce Services	61	\$3,300,000	\$10,800,000	\$14,100,000		0	\$0	
Department of State-BASE BUDGET ITEMS									
44	Office of the Secretary/Division of Administrative Services	63	\$5,911,642	\$507,591	\$6,419,233		0	\$0	

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45	Division of Elections	64-67	55	\$3,091,355	\$0	\$3,091,355		0	\$0
46	Division of Historic Preservation	68-70	67	\$1,810,008	\$3,244,133	\$5,054,141		0	\$0
47	Division of Corporations	71-73	106	\$8,400,852	\$0	\$8,400,852		0	\$0
48	Division of Libraries and Information Services	74-79	72	\$4,472,751	\$2,295,371	\$6,768,122		0	\$0
49	Library Grants to Local Governments	79	21.5	\$8,461,950		\$8,461,950		0	\$0
50	Division of Cultural Affairs	80	39	\$1,240,289	\$1,496,594	\$2,736,883		0	\$0
51	Department of State-3 YEAR OUTLOOK ITEMS								
52	Cultural/Museum Grants	82		\$2,500,000		\$2,500,000		0	\$0
53	Library Cooperatives	83		\$1,200,000		\$1,200,000		0	\$0
54	Library Grants	84		\$12,792,028		\$12,792,028		0	\$0
55	Historic Preservation Grants	85		\$600,000		\$600,000		0	\$0
56	Special Elections	86		\$1,100,000		\$1,100,000		0	\$0
57	Department of Military Affairs-BASE BUDGET ITEMS								
58	Military Readiness and Response	88	65	\$8,303,502		\$8,303,502		0	\$0
59	Education Dollars for Duty	89		\$1,781,900		\$1,781,900		0	\$0
60	Camp Blanding Joint Training Center	90	27		\$1,454,993	\$1,454,993		0	\$0
61	Florida Youth Challenge Program	91	9	\$664,690	\$969,576	\$1,634,266		0	\$0
62	Executive Direction and Support (Nat'l Guard HQ)	92	50	\$4,949,181		\$4,949,181		0	\$0
63	Department of Military Affairs-3 YEAR OUTLOOK ITEMS								
64	Florida Readiness Centers	94		\$5,100,000		\$5,100,000		0	\$0
65	About Face and Forward March Programs	95			\$2,000,000	\$2,000,000		0	\$0

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5	Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Y/N or P "Y" assumes 100% Funding- Include "P" for Partial Funding and Specify Amount	Proposed FTE	Proposed State Trust Funds
66	Department of Highway Safety and Motor Vehicles- BASE BUDGET ITEMS								
67	Executive Direction/General Operations of the Department	97	276	\$0	\$18,208,662	\$18,208,662		0	\$0
68	Florida Highway Patrol-Enforcement of Traffic Laws Program, Homicide Investigation, and Criminal Investigation	98-100	2,177	\$0	\$197,654,156	\$197,654,156		0	\$0
69	Academy Training Program	101	18	\$0	\$2,425,549	\$2,425,549		0	\$0
70	Community Service Officer Program	102	28	\$0	\$1,395,569	\$1,395,569		0	\$0
71	Aerial Traffic Enforcement Program	103	9	\$0	\$1,057,468	\$1,057,468		0	\$0
70	Division of Licenses, Title, and Regulations	104-116	1,884	\$0	\$127,366,252	\$127,366,252		0	\$0
71	Information Systems Administration-General Operations of the Department	117-118	192	\$0	\$28,159,334	\$28,159,334		0	\$0
72	Department of Transportation-BASE BUDGET ITEMS								
73	Executive Leadership/Support Services/Operations	120-124	7,426	\$0	\$1,007,204,997	\$1,007,204,997		0	\$0
74	Department of Transportation-3 YEAR OUTLOOK ITEMS								
75	5-Year Work Program (Estimate based on LBR-10-15-09)	126			\$4,409,515,076	\$4,409,515,076		0	\$0
76	State Capital Outlay-Repairs and Maintenance	127			\$8,125,811	\$8,125,811		0	\$0
77	Totals		13025.6	\$ 303,596,543	\$ 6,014,109,322	\$ 6,317,705,865	0	0	\$0

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2					
3	FY 2010-11 Available Funds				
4	Over-Under Available Items/Funds				
5	Program	FTE	General Revenue	State Trust Funds	Total State Funds
6	Office of Tourism, Trade, and Economic Development-BASE BUDGET ITEMS				
7	Visit Florida	0	\$0	\$18,299,209	\$18,299,209
8	Sports Development and Promotion	0	\$0	\$2,500,000	\$2,500,000
9	Economic Development	0	\$0	\$4,900,000	\$4,900,000
10	Film and Entertainment	4	\$314,776	\$0	\$314,776
11	Office of Tourism Trade & Economic Development (OTT)	17	\$665,273	\$1,154,494	\$1,819,767
12	Office of Tourism, Trade, and Economic Development-3 YEAR OUTLOOK ITEMS				
13	Rural Community Development		\$400,000	\$900,000	\$1,300,000
14	Advocate International Relationships		\$800,000		\$800,000
15	Enterprise FL Operations		\$6,500,000		\$6,500,000
16	Black Business Investment Board		\$2,750,000		\$2,750,000
17	Hispanic Business Initiative Outreach Fund		\$200,000		\$200,000
18	Sunshine State Games		\$200,000		\$200,000
19	Defense Reinvestment		\$850,000		\$850,000
20	Military Base Protection		\$150,000		\$150,000
21	Brownfields Redevelopment		\$1,348,320	\$337,080	\$1,685,400
22	Space Florida		\$3,893,943		\$3,893,943
23	Space, Defense, Rural Infrastructure		\$1,650,000		\$1,650,000
24	Film and Entertainment		\$11,253,296		\$11,253,296
25	Economic Development Tools		\$17,410,000	\$4,227,500	\$21,637,500
26	Quick Action Closing		\$13,460,830		\$13,460,830
27	Visit Florida		\$4,250,000	\$900,000	\$5,150,000
28	Contract Monitoring		\$250,000	\$300,000	\$550,000
29	Department of Community Affairs-BASE BUDGET ITEMS				
30	Administrative/Operational Costs (Division of Emergency Management)	136		\$5,099,829	\$5,099,829
31	Radiological Emergency Preparedness Program		\$0	\$428,301	\$428,301
32	Emergency Management Preparedness and Assistance - State Base Grant Program		\$0	\$7,089,061	\$7,089,061
33	G/A Civil Air Patrol		\$0	\$49,500	\$49,500
34	State Logistic Response Center		\$0	\$1,559,929	\$1,559,929
35	Florida Hazardous Materials Planning and Prevention Program		\$0	\$966,597	\$966,597
36	Executive Direction & Administrative Services	77	\$1,196,730	\$6,253,993	\$7,450,723
37	Comprehensive Planning (Includes PPT)	39	\$2,506,018	\$359,819	\$2,865,837
38	State Planning	17	\$1,121,965	\$23,175	\$1,145,140
39	Areas of Critical State Concern (ACSC)	4	\$263,992	\$2,656	\$266,648
40	Post-Disaster Redevelopment Plan Initiative	1	\$65,998	\$75,664	\$141,662
41	Century Commission for a Sustainable Florida	0	\$0	\$116,000	\$116,000
42	Technical Assistance	0	\$0	\$1,079,994	\$1,079,994
43	Small Cities Community Development Block Grant Program	16	\$514,500	\$0	\$514,500
44	Special District Information Program	1	\$0	\$120,000	\$120,000
45	Housing and Community Development Director's Office	5	\$79,731	\$66,891	\$146,622
46	Front Porch Florida Program	1	\$51,000	\$0	\$51,000
47	Florida Building Commission	15	\$0	\$3,012,874	\$3,012,874
48	Volunteer Florida / DEM Contract	0	\$0	\$300,000	\$300,000
49	Florida Communities Trust (FCT)	16	\$0	\$1,229,189	\$1,229,189
50	Affordable Housing Finance		\$0	\$123,010,000	\$123,010,000
51	Department of Community Affairs-3 YEAR OUTLOOK ITEMS				
52	State Disaster Funding (Declared Disasters)		\$9,789,404		\$9,789,404
53	Regional Planning Councils		\$2,500,000		\$2,500,000
54	Civil Legal Assistance		\$1,000,000		\$1,000,000
55	Agency for Workforce Innovation-BASE BUDGET ITEMS				
56	Displaced Homemaker	0.5		\$2,060,024	\$2,060,024
57	School Readiness	59	\$138,080,619	\$3,806,411	\$141,887,030
58	Agency for Workforce Innovation-3 YEAR OUTLOOK ITEMS				
59	School Readiness		\$2,500,000		\$2,500,000
60	Early Learning Information System (ELIS)		\$1,900,000		\$1,900,000
61	Workforce Services		\$3,300,000	\$10,800,000	\$14,100,000
62	Department of State-BASE BUDGET ITEMS				
63	Office of the Secretary/Division of Administrative Service	96	\$5,911,642	\$507,591	\$6,419,233
64	Division of Elections Directors Office	9	\$2,208,754		\$2,208,754
65	Bureau Of Voting Systems Certification	8	\$250,852		\$250,852
66	Bureau Of Election Records	15	\$575,889		\$575,889
67	Bureau Of Voter Registration Services	23	\$55,860		\$55,860
68	State Historic Preservation Officer/Office of Division Dire	9	\$1,448,006		\$1,448,006
69	Bureau of Historic Preservation	32	\$362,002		\$362,002

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1	FY 2010-11 Base Budget and 3 Year Outlook Issues				
2					
3	FY 2010-11 Available Funds				
4	Over-Under Available Items/Funds				
5	Program	FTE	General Revenue	State Trust Funds	Total State Funds
70	Bureau of Archaeological Research	26		\$3,244,133	\$3,244,133
71	Division of Corporations-Office of the Director	11	\$1,819,861		\$1,819,861
72	Bureau of Commercial Recording	57	\$3,831,422		\$3,831,422
73	Bureau of Commercial Information Systems	38	\$2,749,569		\$2,749,569
74	Division of Libraries and Information Services-Office of the Director/State Librarian	4	\$2,292,510		\$2,292,510
75	Library Information Resource Management	37	\$472,817	\$1,406,743	\$1,879,560
76	Information Access Services - State Library	14	\$1,071,724		\$1,071,724
77	Information Access Services - State Archives	9	\$345,525		\$345,525
78	Information Access Services - Florida Administrative Code, Weekly and Laws	8		\$888,628	\$888,628
79	Library Development and Information Systems	21.5	\$8,752,125		\$8,752,125
80	Division of Cultural Affairs, Executive Direction/Support Services	39	\$1,240,289	\$1,496,594	\$2,736,883
81	Department of State-3 YEAR OUTLOOK ITEMS				
82	Cultural/Museum Grants		\$2,500,000		\$2,500,000
83	Library Cooperatives		\$1,200,000		\$1,200,000
84	Library Grants		\$12,792,028		\$12,792,028
85	Historic Preservation Grants		\$600,000		\$600,000
86	Special Elections		\$1,100,000		\$1,100,000
87	Department of Military Affairs-BASE BUDGET ITEMS				
88	Military Readiness and Response	65	\$8,303,502		\$8,303,502
89	Education Dollars for Duty		\$1,781,900		\$1,781,900
90	Camp Blanding Joint Training Center	27		\$1,454,993	\$1,454,993
91	Florida Youth Challenge Program	9	\$664,660	\$969,576	\$1,634,266
92	Executive Direction and Support (Nat'l Guard HQ)	50	\$4,949,181		\$4,949,181
93	Department of Military Affairs-3 YEAR OUTLOOK ITEMS				
94	Florida Readness Centers		\$5,100,000		\$5,100,000
95	About Face and Forward March Programs			\$2,000,000	\$2,000,000
96	Department of Highway Safety and Motor Vehicles-BASE BUDGET ITEMS				
97	Executive Direction/General Operations of the Department	276	\$0	\$18,208,662	\$18,208,662
98	Enforcement of Traffic Laws Program	1,881	\$0	\$173,586,064	\$173,586,064
99	Traffic Homicide Investigation Program	222	\$0	\$17,859,293	\$17,859,293
100	Criminal & Administrative Investigations Program	74	\$0	\$6,208,799	\$6,208,799
101	Academy Training Program	18	\$0	\$2,425,549	\$2,425,549
102	Community Service Officer Program	28	\$0	\$1,395,569	\$1,395,569
103	Aerial Traffic Enforcement Program	9	\$0	\$1,057,468	\$1,057,468
104	Issue Driver Licenses and Identification Cards Program	994	\$0	\$68,009,369	\$68,009,369
105	Maintain Records Program	99	\$0	\$5,905,975	\$5,905,975
106	Provide Program Customer Service	123	\$0	\$5,150,546	\$5,150,546
107	Administer Motorist Insurance Laws Program	52	\$0	\$2,447,374	\$2,447,374
108	Oversee Driver Improvement Activities	64	\$0	\$3,329,256	\$3,329,256
109	Conduct Administrative Reviews	124	\$0	\$6,328,160	\$6,328,160
110	Conduct Driver, Driving Under the Influence and Motorcycle Education Activities	21	\$0	\$1,482,265	\$1,482,265
111	Monitor Mobile Home Inspections	26	\$0	\$1,450,019	\$1,450,019
112	Issuance of Automobile Dealer Licenses	58	\$0	\$3,190,390	\$3,190,390
113	Enforce Title and Registration Laws	107	\$0	\$5,735,020	\$5,735,020
114	Register and Audit Commercial Carriers	74	\$0	\$4,118,386	\$4,118,386
115	Issuance of Vehicle and Mobile Home Titles and Registrations	135	\$0	\$19,671,708	\$19,671,708
116	Issuance of Vessel Title and Registrations	8	\$0	\$547,784	\$547,784
117	Provide Program and Technical Customer Assistance	17	\$0	\$900,042	\$900,042
118	Information Systems Administration-General Operations of the Department	175	\$0	\$27,259,292	\$27,259,292
119	Department of Transportation-BASE BUDGET ITEMS				
120	Executive Leadership/Support Services	860	\$0	\$90,918,668	\$90,918,668
121	Transportation Systems Development	1,794	\$0	\$355,000,027	\$355,000,027
122	Highway Operations	4,094	\$0	\$330,670,335	\$330,670,335
123	Information Technology	267	\$0	\$42,621,828	\$42,621,828
124	Florida Turnpike Enterprise	411	\$0	\$187,994,139	\$187,994,139
125	Department of Transportation-3 YEAR OUTLOOK ITEMS				
126	5-Year Work Program (Estimate subject to change as Tentative WP is developed)			\$4,409,515,076	\$4,409,515,076
127	State Capital Outlay-Repairs and Maintenance			\$8,125,811	\$8,125,811
128	Totals	13025.6	\$ 303,596,543	\$ 6,014,109,322	\$ 6,317,705,865