

Transportation & Economic Development Appropriations Committee

**March 4, 2010
8:30 a.m. – 12:00 p.m.
Morris Hall
17 House Office Building**

Meeting Packet

**Larry Cretul
Speaker**

**Richard Glorioso
Chair**



The Florida House of Representatives
Transportation & Economic Development Appropriations Committee

Larry Cretul
Speaker

Richard Glorioso
Chair

Meeting Agenda

Thursday, March 4, 2010

8:30 a.m. to 12:00 p.m.

Morris Hall

17 House Office Building

- I. Call to Order
- II. Roll Call
- III. HB 609 – Relating to Motor Vehicle Registration Application Forms by O’Toole
- IV. HB 969 – Relating to Space & Aerospace Infrastructure by Crisafulli
- V. Presentation on Economic Development Incentives and Regulatory Relief
Mayor Rick Lott, Plant City
- VI. Budget Workshop
- VII. Adjournment

HOUSE OF REPRESENTATIVES STAFF ANALYSIS



BILL #: HB 609

Motor Vehicle Registration Application Forms

SPONSOR(S): O'Toole

TIED BILLS:

IDEN./SIM. BILLS: SB 488

	REFERENCE	ACTION	ANALYST	STAFF DIRECTOR
1)	Roads, Bridges & Ports Policy Committee	12 Y, 0 N	Brown	Miller
2)	Transportation & Economic Development Appropriations Committee		Rayman 	Creamer 
3)	Economic Development & Community Affairs Policy Council			
4)				
5)				

SUMMARY ANALYSIS

HB 609 amends section 320.02(15), F.S., to require the Department of Highway Safety and Motor Vehicles (DHSMV) to modify motor vehicle applications and renewals to allow a \$1 voluntary contribution to be made to Florida Network of Children's Advocacy Centers, Inc.

The bill provides that the recipient may retain up to 50 percent of the revenues collected "to support the activities of the network", and "shall distribute the remainder equitably among the network members, as determined by the board of directors of the network".

DHSMV has certified that Florida Network of Children's Advocacy Centers, Inc., has complied with s. 322.081, F.S., regarding requests to establish a voluntary check-off, by submitting its letter of request, \$10,000 application fee, and approved short- and long-term marketing plans.

The bill has an effective date of July 1, 2010.

HOUSE PRINCIPLES

Members are encouraged to evaluate proposed legislation in light of the following guiding principles of the House of Representatives

- Balance the state budget.
- Create a legal and regulatory environment that fosters economic growth and job creation.
- Lower the tax burden on families and businesses.
- Reverse or restrain the growth of government.
- Promote public safety.
- Promote educational accountability, excellence, and choice.
- Foster respect for the family and for innocent human life.
- Protect Florida's natural beauty.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

The bill amends section 320.02, F.S., to require motor vehicle applications and renewals to include a voluntary \$1 contribution to Florida Network of Children's Advocacy Centers, Inc. (FNCAC), to support the network and its members. According to FNCAC's website, it is "a membership organization dedicated to helping local communities respond to allegations of child abuse in ways that are effective and efficient... The FNCAC provides training, support, technical assistance, and leadership on a statewide level to local children's and child advocacy centers and communities throughout Florida responding to reports of child abuse and neglect."¹ The bill provides that FNCAC may keep up to 50 percent of the contributions collected for its own functions, and shall equitably distribute the remaining contributions to advocacy centers and communities that are members of FNCAC.

DHSMV has provided notice that FNCAC has complied with s. 322.081, F.S., regarding requests to establish a voluntary check-off, by submitting its letter of request, \$10,000 application fee, and approved short- and long-term marketing plans.

About Motor Vehicle Registration Check-offs

During the 1998 Session, the Legislature created s. 320.023, F.S., which outlines the procedures which an organization must follow prior to seeking Legislative authorization to request the creation of a new voluntary contribution fee and establish a corresponding voluntary check-off on a motor vehicle registration application. The check-off allows a registered owner or registrant of a motor vehicle to voluntarily contribute to one or more of the authorized organizations during a motor vehicle registration transaction. Before the organization is eligible, it must submit the following requirements to DHSMV at least 90 days before the convening of the Regular Session of the Legislature:

- A request for the particular voluntary contribution being sought, describing it in general terms.
- An application fee of up to \$10,000 to defray DHSMV's costs for reviewing the application and developing the check-off, if authorized. State funds may not be used to pay the application fee.
- A short and long-term marketing strategy and a financial analysis outlining the anticipated revenues and the planned expenditures of the revenues to be derived from the voluntary contributions.

DHSMV must discontinue the check-off if less than \$25,000 has been contributed by the end of the fifth year, or if less than \$25,000 is contributed during any subsequent five-year period.

¹ <http://www.fncac.org>

Section 320.02, F.S., specifies the language that must appear on the State of Florida vehicle's registration and renewal application forms. Included in s. 320.02, F.S., are options for voluntary contributions to the following corporations, trust funds, and organizations as shown in the chart below. The chart includes three additional voluntary contributions relating to registrations authorized in other sections of law.²

Registration Check-offs/Voluntary Contribution	Statutory Authorization	Effective Date	Revenue Collected w/in last 5 years	Total Revenue Collected
*Save the Manatee TF (\$2 or \$5)	1984-338, L.O.F.	7/1/1985	\$478,310	\$3,191,012
Nongame Wildlife Trust Fund (\$1)	1984-194, L.O.F.	10/1/1984	\$210,421	\$19,244,868
*Marine Resources Conservation TF (\$5) Turtle Sticker is issued	1991-215, L.O.F.	7/1/1992	\$422,228	\$1,067,533
Organ & Tissue Donor Education (\$1)	95-423, L.O.F.	7/1/1995	\$284,239	\$586,143
Highway Safety Operating Trust Fund, used to purchase child safety seats (\$2)	1995-333, L.O.F.	10/1/1995	\$253,237	\$649,751
Transportation Disadvantaged Trust Fund (\$1)	1994-306, L.O.F.	7/1/1994	\$155,605	\$362,242
Prevent Blindness Florida (\$1)	1997-300, L.O.F.	10/1/1997	\$567,325	\$968,679
Florida Mothers Against Drunk Driving, Inc. (unspecified \$)	1999-233, L.O.F.	7/1/1999	\$350,902	\$542,973
Southeastern Guide Dogs, Inc. (\$1)	2005-254, L.O.F.	7/1/2005	\$225,256	\$225,256
Miami Heart Research Institute, Inc. (\$1)	2006-44, L.O.F.	7/1/2006	\$98,465	\$98,465
Children's Hearing Help Fund (\$1)	2007-50, L.O.F.	10/1/2007	\$63,886	\$63,886
State Homes for Veterans Trust Fund (\$1)	2008-87, L.O.F.	10/1/2008	\$82,806	\$82,806
Family First (\$1)	2008-102, L.O.F.	10/1/2008	\$16,365	\$16,365
Florida Sheriffs Youth Ranches, Inc. (\$1)	2009-110, L.O.F.	7/1/2009	\$176	\$176
Total			\$3,209,221	\$27,100,155

B. SECTION DIRECTORY:

Section 1 Amends s. 320.02, F.S., adding a voluntary contribution to Florida Network of Children's Advocacy Centers, Inc., to applications for motor vehicle registration and renewal forms.

Section 2 Provides an effective date of July 1, 2010.

² Specifically, s. 320.08047, F.S., allows a \$1 voluntary contribution to be deposited into the Health Care Trust Fund for organ and tissue donor education and for maintaining the organ and tissue donor registry. Section 328.72(11), F.S., requires that vessel registration and renewal application forms include a provision allowing for a voluntary contribution of \$2 or \$5 to the Save the Manatee Trust Fund to fund an impartial scientific benchmark census of the manatee population in the state and other activities intended to provide manatee and marine mammal protection and recovery efforts. Lastly, s. 328.72(16), F.S., requires the DHSMV to offer for sale with vessel registrations a marine turtle sticker for \$5 with proceeds deposited into the Marine Resource Conservation Trust Fund to be used for marine turtle protection, research, and recovery efforts.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

The bill will require programming modifications to DHSMV's Driver License and Motor Vehicle Information Systems, the cost of which will be paid from the \$10,000 application fee submitted by the Florida Network of Children's Advocacy Centers, Inc. No fiscal impact on state trust funds.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

Motorists who decide to donate would pay an additional dollar for vehicle registrations and drivers' licenses.

D. FISCAL COMMENTS:

None.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable because the bill does not appear to: require counties or cities to spend funds or take action requiring the expenditure of funds; reduce the authority that cities or counties have to raise revenues in the aggregate; or reduce the percentage of a state tax shared with cities or counties.

2. Other:

None.

B. RULE-MAKING AUTHORITY:

N/A

C. DRAFTING ISSUES OR OTHER COMMENTS:

None.

IV. AMENDMENTS/COUNCIL OR COMMITTEE SUBSTITUTE CHANGES

1 A bill to be entitled
 2 An act relating to motor vehicle registration application
 3 forms; amending s. 320.02, F.S.; requiring application
 4 forms to provide for a voluntary contribution to Florida
 5 Network of Children's Advocacy Centers, Inc.; providing
 6 for the use of such funds; providing an effective date.

7
 8 Be It Enacted by the Legislature of the State of Florida:

9
 10 Section 1. Subsection (15) of section 320.02, Florida
 11 Statutes, is amended to read:

12 320.02 Registration required; application for
 13 registration; forms.—

14 (15) (a) The application form for motor vehicle
 15 registration shall include language permitting the voluntary
 16 contribution of \$1 per applicant, to be quarterly distributed by
 17 the department to Prevent Blindness Florida, a not-for-profit
 18 organization, to prevent blindness and preserve the sight of the
 19 residents of this state. A statement providing an explanation of
 20 the purpose of the funds shall be included with the applica tion
 21 form. Prior to the department distributing the funds collected
 22 pursuant to this paragraph, Prevent Blindness Florida must
 23 submit a report to the department that identifies how such funds
 24 were used during the preceding year.

25 (b) The application form for motor vehicle registration
 26 and renewal of registration must include language permitting a
 27 voluntary contribution to the Florida Mothers Against Drunk
 28 Driving, Inc., which contribution must be transferred by the

29 | department to the Florida Mothers Against Drunk Driving, Inc.,
 30 | on a monthly basis.

31 | (c) The application form for motor vehicle registration
 32 | shall include language permitting the voluntary contribution of
 33 | \$1 per applicant, to be distributed quarterly by the department
 34 | to Southeastern Guide Dogs, Inc., a corporation not for profit
 35 | under s. 501(c)(3) of the Internal Revenue Code, to be used by
 36 | that organization for the purpose of breeding, raising, and
 37 | training guide dogs for the blind. Such funds may also be used
 38 | toward the costs of the required in-residence training for the
 39 | individual receiving a guide dog.

40 | (d) The application form for motor vehicle registration
 41 | shall include language permitting the voluntary contribution of
 42 | \$1 per applicant to Stop Heart Disease. The proceeds shall be
 43 | distributed quarterly by the department to the Miami Heart
 44 | Research Institute, Inc., doing business as the Florida Heart
 45 | Research Institute, a corporation not for profit under s.
 46 | 501(c)(3) of the Internal Revenue Code, to be used by that
 47 | organization for the purpose of heart disease research,
 48 | education, and prevention programs.

49 | (e) The application form for motor vehicle registration
 50 | and renewal registration must include language permitting a
 51 | voluntary contribution of \$1 per applicant, which contribution
 52 | must be distributed to the Children's Hearing Help Fund to be
 53 | used for purposes provided for the fund.

54 | (f) Notwithstanding s. 320.023, the application form for
 55 | motor vehicle registration and renewal of registration must
 56 | include language permitting a voluntary contribution of \$1 per

57 applicant to the state homes for veterans, to be distributed on
 58 a quarterly basis by the department to the State Homes for
 59 Veterans Trust Fund, which is administered by the Department of
 60 Veterans' Affairs.

61 (g) The application form for motor vehicle registration
 62 and renewal of registration must include language permitting a
 63 voluntary contribution of \$1 to Family First. Such contributions
 64 must be transferred by the department each month to Family
 65 First, a nonprofit organization.

66 (h) The application form for motor vehicle registration
 67 and renewal of registration must include language permitting a
 68 voluntary contribution of \$1 to Florida Sheriffs Youth Ranches,
 69 Inc. Such contributions must be transferred by the department
 70 each month to Florida Sheriffs Youth Ranches, Inc., a not-for-
 71 profit organization.

72 (i) The application form for motor vehicle registration
 73 and renewal registration must include language permitting the
 74 voluntary contribution of \$1 per applicant, to be distributed
 75 quarterly by the department to Florida Network of Children's
 76 Advocacy Centers, Inc. The network may retain a maximum of 50
 77 percent of the revenues to support the activities of the network
 78 and shall distribute the remainder equitably among the network
 79 members, as determined by the board of directors of the network.

80
 81 For the purpose of applying the service charge provided in s.
 82 215.20, contributions received under this subsection are not
 83 income of a revenue nature.

84 Section 2. This act shall take effect July 1, 2010.

HOUSE OF REPRESENTATIVES STAFF ANALYSIS



BILL #: HB 969

Space & Aerospace Infrastructure

SPONSOR(S): Crisafulli

TIED BILLS:

IDEN./SIM. BILLS: SB 1776

	REFERENCE	ACTION	ANALYST	STAFF DIRECTOR
1)	Transportation & Economic Development Appropriations Committee		Fennell 	Creamer 
2)	Full Appropriations Council on Education & Economic Development			
3)				
4)				
5)				

SUMMARY ANALYSIS

House Bill 969 provides that funds appropriated in Specific Appropriation 2649 of Chapter 2008-152, Laws of Florida, for Space and Aerospace Infrastructure to make improvements to Launch Complex 36 may also be used by Space Florida for improvements to other launch complexes and space transportation facilities in order to attract new space vehicle testing and launch business to the state; to address intermodal requirements and impacts of the launch ranges, spaceports and other space transportation facilities; and to assist in the development of joint-use facilities and technology that support aviation and aerospace operations.

House Bill 969 has no fiscal impact on State funds.

This legislation has an effective date of July 1, 2010.

HOUSE PRINCIPLES

Members are encouraged to evaluate proposed legislation in light of the following guiding principles of the House of Representatives

- Balance the state budget.
- Create a legal and regulatory environment that fosters economic growth and job creation.
- Lower the tax burden on families and businesses.
- Reverse or restrain the growth of government.
- Promote public safety.
- Promote educational accountability, excellence, and choice.
- Foster respect for the family and for innocent human life.
- Protect Florida's natural beauty.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Current Situation

In 2006, the legislature created Space Florida within Chapter 331, Florida Statutes, as the successor organization to the Florida Space Authority, the Florida Space Research Institute and the Florida Aerospace Finance Corporation. Space Florida is responsible for promoting the development of a sustainable aerospace industry, space infrastructure, and educational opportunities for people interested in working in the space and aerospace industry.¹ Per Florida Statute 331.360, it is the duty of Space Florida to, "...develop a spaceport master plan for expansion and modernization of space transportation facilities." The resulting Spaceport Master Plan found that "to remain competitive in the commercial space industry, flexible options and incentives must be made available for potential customers. Investing in launch and facility infrastructure will be one significant strategy to encourage commercial space business development and secure a solid foundation for future Space Florida Spaceport customers. For example, there are several vehicles that are not currently being launched in Florida, due to lack of active infrastructure at Cape Canaveral Air Force Station. These light-to-medium-lift vehicles could be served by SLC-36 and SLC-46 once those pads are refurbished and activated."²

Specific Appropriation 2649 in Chapter 2008-152, Laws of Florida, provided Space Florida with \$14.5 million out of the Economic Development Transportation Trust Fund for improvements to Launch Complex 36 on the 45th Space Wing property in order to attract new space vehicle testing and launch business to the state. The proviso language for Specific Appropriation 2649 limited these funds for only Launch Complex 36.

Proposed Changes

This legislation would not withstand the proviso attached to Specific Appropriation 2649, in Chapter 2008-152, Laws of Florida, and allow for the use of the funds to include improvements to Launch Complex 36 and other launch complexes and space transportation facilities; to address intermodal requirements and impacts of the launch ranges, spaceports, and other space transportation facilities; and to assist in the development of joint-use facilities and technology that support aviation and

¹ Chapter 2006-60, Laws of Florida

² Space Florida, "Spaceport Master Plan," 2010, available at < <http://www.spaceflorida.gov/docs/Space%20Florida%20-%20Spaceport%20Master%20Plan%202010.pdf> >

aerospace operations, including high-altitude and suborbital flights and range technology developments.

B. SECTION DIRECTORY:

Section 1 Not withstands any other provision of law and provides allowable uses of prior year specific appropriations.

Section 2 Provides an effective date of July 1, 2010.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None

2. Expenditures:

None

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None

2. Expenditures:

None

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

None

D. FISCAL COMMENTS:

The legislation only amends the allowable use of previously appropriated State dollars, but does not change the amount of the appropriation. There is no fiscal impact on State funds.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable because the bill does not appear to require the counties or cities to spend funds or take an action requiring the expenditure of funds; reduce the authority that cities or counties have to raise revenues in the aggregate; or reduce the percentage of a state tax shared with cities or counties.

2. Other:

None

B. RULE-MAKING AUTHORITY:

None

C. DRAFTING ISSUES OR OTHER COMMENTS:

None

IV. AMENDMENTS/COUNCIL OR COMMITTEE SUBSTITUTE CHANGES

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A bill to be entitled
An act relating to space and aerospace infrastructure;
creating s. 331.370, F.S.; revising authorized uses of
specified Space Florida appropriations; providing an
effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Section 331.370, Florida Statutes, is created
to read:

331.370 Space and aerospace infrastructure.-
Notwithstanding any other provisions of law, funds provided in
Specific Appropriation 2649 of chapter 2008-152, Laws of
Florida, for Space and Aerospace Infrastructure to make
improvements to Launch Complex 36 on the 45th Space Wing
property may also be used by Space Florida for improvements to
other launch complexes and space transportation facilities in
order to attract new space vehicle testing and launch business
to the state; to address intermodal requirements and impacts of
the launch ranges, spaceports, and other space transportation
facilities; and to assist in the development of joint-use
facilities and technology that support aviation and aerospace
operations, including high-altitude and suborbital flights and
range technology development.

Section 2. This act shall take effect July 1, 2010.

COUNCIL/COMMITTEE AMENDMENT

Bill No. HB 969 (2010)

Amendment No. 1

COUNCIL/COMMITTEE ACTION

ADOPTED	___	(Y/N)
ADOPTED AS AMENDED	___	(Y/N)
ADOPTED W/O OBJECTION	___	(Y/N)
FAILED TO ADOPT	___	(Y/N)
WITHDRAWN	___	(Y/N)
OTHER	_____	

1 Council/Committee hearing bill: Transportation & Economic
2 Development Appropriations Committee
3 Representative(s) Hukill offered the following:
4

5 **Amendment**

6 Remove line 21 and insert:

7 facilities; to advance aerospace technology to meet the
8 current and future needs of the United States commercial
9 space transportation industry; and to assist in the
10 development of joint-use

COUNCIL/COMMITTEE AMENDMENT

Bill No. HB 969 (2010)

Amendment No. 2

COUNCIL/COMMITTEE ACTION

ADOPTED ___ (Y/N)
ADOPTED AS AMENDED ___ (Y/N)
ADOPTED W/O OBJECTION ___ (Y/N)
FAILED TO ADOPT ___ (Y/N)
WITHDRAWN ___ (Y/N)
OTHER _____

1 Council/Committee hearing bill: Transportation & Economic
2 Development Appropriations Committee
3 Representative Crisafulli offered the following:
4

5 **Amendment**

6 Remove line 25 and insert:

7 Section 2. This act shall take effect upon becoming a law.

	A	B	C	D	E	F	G	H	I	J	K
1	TED Committee Prioritization Exercise and Agency Proposals										
2	FY 2010-11-Consolidated Reduction Issues for Consideration										
3											
4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11					Comments/Impact	
FTE					Recurring GR	NR GR	Recurring State TF	NR State TF	Total		
5											
6	OTTED	X		OTTED Operations		\$ (146,333)	\$ -	\$ (171,881)	\$ -	\$ (318,214)	Staff and operating reductions - 15% reduction. This reduction will result in the severe impairment of OTTED ability to manage the billions of dollars under its management.
7	OTTED	X		G/A-FI Sports Foundation		\$ -	\$ -	\$ (375,000)	\$ -	\$ (375,000)	Florida Sports Foundation (FSF) - 15% reduction. The proposed reductions will decrease funding in the major and regional grant programs. These programs have generated over 600 events creating \$2 billion in economic impact. Many of those events would not have come to Florida if the grant programs had not been in place to assist communities in securing bids for those events. Without this funding, the State could potentially lose numerous events.
8	OTTED	X		G/A-Florida Comm/Tourism		\$ -	\$ -	\$ (2,744,881)	\$ -	\$ (2,744,881)	Florida Commission on Tourism/VISIT FLORIDA - 15% reduction. Tourism marketing efforts are critical to the stabilization and growth of the Florida tourism industry. Reducing tourism marketing efforts adversely impacts revenues and reduces matching funds invested by the private sector.
9	OTTED	X		G/A-Enterprise Florida Prg		\$ -	\$ -	\$ (735,000)	\$ -	\$ (735,000)	Enterprise Florida - 15% reduction. Proposed reduction will impact contracts for International representatives and business recruitment activities. This reduction would decrease Enterprise Florida's efforts in recruitment, expansion and retention of business and industry in Florida.
10	OTTED		X	Economic Development Programs		\$ -	\$ (9,804,958)	\$ -	\$ (999,687)	\$ (10,804,645)	TED Committee Prioritization Exercise potentially reduces non-recurring GR to Economic Development Programs by 15%. An estimated \$61 would be remaining for these programs.
11	AWI	X		Executive Leadership - Reduce General Revenue Salaries And Benefits		\$ (2,500)	\$ -	\$ -	\$ -	\$ (2,500)	This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of legal services and audit services provided for the VPK program in Fiscal Year 2010-2011. The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds. Since FY2007-2008, the General Revenue in Executive Leadership has been reduced 43%.

	A	B	C	D	E	F	G	H	I	J	K
1	TED Committee Prioritization Exercise and Agency Proposals										
2	FY 2010-11-Consolidated Reduction Issues for Consideration										
3											
4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11					Comments/Impact	
FTE					Recurring GR	NR GR	Recurring State TF	NR State TF	Total		
5											
12	AWI	X		Agency Support Services - Reduce General Revenue Salaries And Benefits		\$ (4,250)	\$ -	\$ -	\$ -	\$ (4,250)	<p>This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of support services and financial monitoring performed for the VPK program.</p> <p>The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds.</p> <p>Since FY2007-2008, the General Revenue in Agency Support Services has been reduced 22%.</p>
13	AWI	X		Workforce Services - Reduce Administrative Categories		\$ -	\$ -	\$ (10,500)	\$ -	\$ (10,500)	<p>This issue will reduce Special Employment Security Administration Trust Fund funding for Operating Capital Outlay (OCO) which is used to purchase OCO items that cannot be charged directly to federal funding sources. Insufficient funding in this category will result in the delays of purchasing equipment and other capital items for the Workforce Services program which provides employment and training services for individuals seeking employment.</p> <p>Since FY2007-2008, this budget authority has been reduced 50%.</p>
14	AWI	X		Office Of Early Learning - Reduce General Revenue Administrative Categories		\$ (24,280)	\$ -	\$ -	\$ -	\$ (24,280)	<p>This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by decreasing the program support services and information technology assistance provided to the Early Learning Coalitions (ELCs).</p> <p>The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds.</p> <p>Since FY2007-2008, the General Revenue in Office of Early Learning Administrative categories has been reduced 33%.</p>

**TED Committee Prioritization Exercise and Agency Proposals
FY 2010-11-Consolidated Reduction Issues for Consideration**

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3											
4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11						Comments/Impact
5					FTE	Recurring GR	NR GR	Recurring State TF	NR State TF	Total	
15	AWI	X	X	Displaced Homemaker Reduction		\$ -	\$ -	\$ (2,060,024)	\$ -	\$ (2,060,024)	<p>This issue will eliminate the budget authority for the Displaced Homemaker program. This reduction of Displaced Homemaker funding will result in an estimated 1100 participants not being served in Fiscal Year 2010-2011 (Based on the projected number to be served this year). Most of these individuals can be served through the existing One Stop system but participants will compete with other target groups for services.</p> <p>Section 446.50, Florida Statutes, establishes the Displaced Homemaker program to assist participants in attaining independence, economic security and self-sufficiency by providing services such as job placement, training, counseling, financial management development and educational services.</p>
16	AWI	X		Eliminate Voluntary Prekindergarten Outreach And Awareness		\$ (490,000)	\$ -	\$ -	\$ -	\$ (490,000)	<p>This issue will eliminate the budget authority for outreach and awareness activities for the Voluntary Prekindergarten program. The ability of the Early Learning Coalitions to ensure the accessibility of the program will be reduced with the elimination of the funds used to promote an understanding of the VPK program, recruit new providers and educate the community.</p> <p>Previous legislative sessions reduced and finally eliminated the \$500,000 provided for statewide outreach and awareness activities.</p>

	A	B	C	D	E	F	G	H	I	J	K
1	TED Committee Prioritization Exercise and Agency Proposals										
2	FY 2010-11-Consolidated Reduction Issues for Consideration										
3											
4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11					Comments/Impact	
5					FTE	Recurring GR	NR GR	Recurring State TF	NR State TF		Total
17	AWI	X		Reduce Food Stamp Employment And Training State Matching Funds		\$ -	\$ -	\$ (600,000)	\$ -	\$ (600,000)	<p>This issue will reduce the state funded budget authority for the Food Stamp and Employment Training program. This program provides assistance to help Food Stamp recipients participate in employment activities. This reduction will result in the loss of the federal funds that are matched dollar for dollar to the state's contribution.</p> <p>During normal economic conditions some food stamp recipients (Able Bodied Adults without Dependents, ABAWDs) are required to participate in qualified employment activities as a condition of receiving Food Stamp benefits. The American Recovery and Reinvestment Act of 2009 provided a provision for states to qualify for a waiver from this requirement and ABAWDs are no longer required to but can volunteer to participate. As a result the program expenditures have declined.</p> <p>This provision ends on 9/30/2011 and it is anticipated that costs will rise to previous levels after that date.</p>

**TED Committee Prioritization Exercise and Agency Proposals
FY 2010-11-Consolidated Reduction Issues for Consideration**

	A	B	C	D	E	F	G	H	I	J	K
1	TED Committee Prioritization Exercise and Agency Proposals FY 2010-11-Consolidated Reduction Issues for Consideration										
2											
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4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11					Comments/Impact	
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18	AWI	X		Eliminate School Readiness State Trust Fund Matching Funds		\$ -	\$ -	\$ (3,806,411)	\$ -	\$ (3,806,411)	<p>This issue will reduce State Trust Funds for child care services in the School Readiness program. As a result of this reduction, the state will also be unable to draw down \$4.6 million in federal funds for child care services. The combined loss of state and federal funding will total \$8.4 million and will result in an estimated 2,100 fewer children receiving child care services in Fiscal Year 2010-2011.</p> <p>The General Revenue reduction could potentially impact the Agency's ability to retain American Recovery and Reinvestment Act (ARRA) funds due to the "non-supplantation requirement" of the \$105 million in School Readiness ARRA funds</p> <p>The loss of these services will not only adversely impact the development of the children, it will also adversely impact the parent's ability to work or seek employment. The family could then potentially be eligible for other government programs that greatly exceed the cost of School Readiness services.</p> <p>Since FY2007-2008, the School Readiness funding has been reduced \$40 million, excluding stimulus funding. Once the stimulus funds have been exhausted, the program will serve approximately 10,000 fewer children.</p>

**TED Committee Prioritization Exercise and Agency Proposals
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19	AWI	X	X	Reduce School Readiness State Matching Funds		\$ (15,728,550)	\$ -	\$ -	\$ -	\$ (15,728,550)	<p>This issue will reduce General Revenue for child care services in the School Readiness program. As a result of this reduction, the state will also be unable to draw down \$19.1 million in federal funds for child care services. The combined loss of state and federal funding will total \$34.8 million and will result in an estimated 8,700 fewer children receiving child care services in Fiscal Year 2010-2011.</p> <p>The General Revenue reduction could potentially impact the Agency's ability to retain American Recovery and Reinvestment Act (ARRA) funds due to the "non-supplantation requirement" of the \$105 million in School Readiness ARRA funds.</p> <p>The loss of these services will not only adversely impact the development of the children, it will also adversely impact the parent's ability to work or seek employment. The family could then potentially be eligible for other government programs that greatly exceed the cost of School Readiness services.</p> <p>Since FY2007-2008, the School Readiness funding has been reduced \$40 million, excluding stimulus funding. Once the stimulus funds have been exhausted, the program will serve approximately 10,000 fewer children.</p>
20	AWI		X	Reduce School Readiness State Matching Funds		\$ -	\$ -	\$ -	\$ (2,500,000)	\$ (2,500,000)	Eliminates non-recurring funding to the School Readiness Program. Impacts approximately 625 slots.
21	DOS	X		Elimination of Voter Fraud Special Category		\$ (445,379)	\$ -	\$ -	\$ -	\$ (445,379)	This action will impact the Department's ability to meet Maintenance of Effort for the Help America Vote Act (HAVA). This eliminates the remaining funds in this category.
22	DOS	X		Eliminate Source Document Microfilming		\$ -	\$ -	\$ (130,000)	\$ -	\$ (130,000)	This activity will cease. These are Records Management Trust Fund positions (3FTE) which are currently filled. The Department has three vacant positions that can be used to place these employees in an area that generates revenue. Source Document Microfilming has ceased to be cost effective, costing more than it brings in. Source Document microfilming needs for the state would need to be outsourced.

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23	DOS	X		Consolidation of the Legislative Library with the State Library		\$ (89,805)	\$ -	\$ -	\$ -	\$ (89,805)	This action will relocate the Legislative Library and its functions to the State Library in the R. A. Gray Building. Efficiencies result from rent and duplication of services.
24	DOS	X		Modification of Knott House Public Services Hours to Special Events Only	(1.5)	\$ (21,461)	\$ -	\$ (53,487)	\$ -	\$ (74,948)	This action would eliminate 1.5 FTE, both filled and result in the facility only being open to the public for special events.
25	DOS	X		Efficiencies in the Division of Administrative Services	(3.0)	\$ (124,178)	\$ -	\$ -	\$ -	\$ (124,178)	This action eliminates 3 FTE. Two of these are filled.
26	DOS	X	X	Reduce State Aid to Libraries	(30.0)	\$ (8,461,950)	\$ -	\$ -	\$ -	\$ (8,461,950)	TED Committee Prioritization Exercise resulted in the potential elimination of all recurring GR for this program. <u>Agency Proposal-Reduce Program by \$5.0M.</u> This action impacts Florida counties and local governments and brings appropriations 23.5% below the MOE level for receipt of Library Services and Technology Act federal dollars. Unless the dollars are replaced with additional non-recurring funds, this action will result in the loss of \$1,997,500 in federal dollars in FY 2011-12 and potentially impact 20 FTE.
27	DOS		X	Reduce State Aid to Libraries		\$ -	\$ (12,792,028)	\$ -	\$ -	\$ (12,792,028)	TED Committee Prioritization Exercise resulted in potentially NOT providing non-recurring GR for this program.
28	DCA	X		Replace Newspaper Notification of Comp. Plan Decisions w/Internet Notice		\$ (90,000)	\$ -	\$ -	\$ -	\$ (90,000)	Requires statutory change; saves \$90,000 in the base budget and avoids an additional \$226,000 that must be appropriated each year but is not in DCA's base budget
29	DCA	X		Eliminate support to Century Commission		\$ -	\$ -	\$ (116,000)	\$ -	\$ (116,000)	Eliminates all state funding for the Commission
30	DCA	X		Reduce Building Codes OPS Contractual		\$ -	\$ -	\$ (200,000)	\$ -	\$ (200,000)	Would reduce number of code-related research studies; leaves \$1.19 million in spending authority
31	DCA	X		Technical Assistance for SB 360		\$ -	\$ -	\$ (125,000)	\$ -	\$ (125,000)	Leaves approximately \$955,000 in spending authority for TA from Doc Stamp revenues

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32	DCA	X		Front Porch Staffing Reduction	(1.0)	\$ (51,000)	\$ -	\$ -	\$ -	\$ (51,000)	Eliminates the 1 FTE remaining in the program. No pass-through grant funding was provided by the Legislature in 2009-10
33	DCA	X		Florida Communities Trust Staffing	(1.0)	\$ -	\$ -	\$ (55,000)	\$ -	\$ (55,000)	Eliminates 1 FTE, leaving 15 FTEs
34	DCA	X		Reduce Volunteer Florida Support		\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	Leaves \$200,000 in spending authority for Volunteer Florida activities
35	DCA	X	X	Reduce Executive and Administrative Support Functions	(12.0)	\$ (179,510)	\$ -	\$ (938,099)	\$ -	\$ (1,117,608)	TED Committee Prioritization Exercise potentially reduces recurring GR and State TF by 15%, or \$1.1M and 11 FTE. The remaining funds would be \$6.3M and would include funding for 65 FTE. <u>Agency Proposal</u> Drastically reduces services supporting housing foreclosure crisis, economic stimulus, and disaster recovery grant programs, as well as Emergency Management efforts; eliminates 13 FTE, leaving 64 FTE.
36	DCA	X		CDBG Staffing Reduction / Elimination	(15.0)	\$ (514,000)	\$ -	\$ -	\$ -	\$ (514,000)	Eliminates funding for 15 of 16 FTEs (those which are split funded 50% GR /50% TF) that administer this annual allocation of \$33 million in Federal funds passed through to local entities, making it impossible to run the program. Also, implementation of over \$200 million to address the housing foreclosure crisis (NSP), ARRA Economic Stimulus, and disaster recovery from the 2008 storms would also be seriously hampered because these eliminated FTEs provide oversight and assistance to these other programs that are staffed with temporary employees.
37	DCA		X	Reduce Comprehensive Planning	(5.0)	\$ (375,903)	\$ -	\$ (53,973)	\$ -	\$ (429,876)	TED Committee Prioritization Exercise potentially reduces recurring GR and State TF for Comprehensive Planning. The remaining funds for this program would be \$2.4M.

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38	DEM	X		State Logistics Response Center-EMPA		\$ -	\$ -	\$ (1,485,541)	\$ -	\$ (1,485,541)	The Division recommends elimination of the EMPA Trust Fund appropriation for the SLRC and a shift of the funding to the Hurricane Catastrophe Fund appropriation, reducing the shelter retrofit funding (currently from the CAT Fund) by the same amount. Elimination of the SLRC funding will require a six month lead time and significant funding in order to demobilize the facility and will reduce federal funding by the same amount since this is used as match. Additionally, this reduction will impact the state's capability to expeditiously respond during a disaster.
39	DEM	X		Hazard Mitigation Pass Through-GDTF		\$ -	\$ -	\$ (674)	\$ -	\$ (674)	No impact
40	DEM	X		Civil Air Patrol-EMPA		\$ -	\$ -	\$ (36,484)	\$ -	\$ (36,484)	A reduction to the EMPA state funded portion of the Civil Air Patrol. This may reduce their response activities during a disaster.
41	DEM	X		Salary Reductions-OTF		\$ -	\$ -	\$ (389,058)	\$ -	\$ (389,058)	These reductions are contingent on the FY 2010-11 base budget adjustment issue requested in the Division's Legislative Budget Request which provides for an accurate budgetary alignment of state and federal funding sources.
42	DEM	X		Salary Reductions-EMPA		\$ -	\$ -	\$ (293,713)	\$ -	\$ (293,713)	These reductions are contingent on the FY 2010-11 base budget adjustment issue requested in the Division's Legislative Budget Request which provides for an accurate budgetary alignment of state and federal funding sources.
43	DEM	X		Commission on Community Service		\$ -	\$ -	\$ (45,000)	\$ -	\$ (45,000)	A 15% reduction to the EMPA state funded portion of the Commission on Community Service appropriation. This may impact the Commission's federal funding as the state funds are utilized as match. Note that this is EMPA funding and is currently managed by the Division, but has historically been within the DCA budget. A FY 2010-11 Legislative Budget Request issue was included to transfer the appropriation from DCA to DEM.
44	DEM		X	Reduce DEM Administration and Operations		\$ -	\$ (764,974)	\$ -	\$ -	\$ (764,974)	TED Committee Prioritization Exercise potentially reduces recurring State TF by 15%, or \$765K and 20 FTE. The remaining funds would be \$4.3M and would include funding for 116 FTE.

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45	FHFC	X	X	Affordable Housing Finance	\$	-	\$	-	\$	(123,000,000)	\$	-	\$	(123,000,000)	TED Committee Prioritization Exercise potentially eliminates all recurring State TF for these programs. In order to benefit GR, this issue would require a transfer of funds (sweep). Agency Proposal included a 15% reduction totaling \$18.4M leaving \$104.6M for these programs.
46	FHFC	X		HFC-SHIP PRGM-MONITORING	\$	-	\$	-	\$	(32,160)	\$	-	\$	(32,160)	
47	DMA	X		Acquisition / Motor Vehicles	\$	(40,000)	\$	-	\$	(113,678)	\$	-	\$	(153,678)	This issue reduces funding which supports the operation of the Florida National Guard. This reduction will degrade the Department's ability to replace vehicles which have become disabled or surpassed replacement guidelines. This will increase maintenance and repair expenses, and extend the life expectancy of our vehicles and may severely impact our ability to perform our mission.
48	DMA	X		Other Personal Services	\$	(54,533)	\$	-	\$	(18,172)	\$	-	\$	(72,705)	This issue reduces funding which supports the Florida National Guard. When Florida Guard members are called to duty, personnel experienced and familiar with department operations are often used to supplement in many areas. Less than full funding will result in layoffs of state employees, thereby severely impacting the Florida National Guard's ability to respond to emergency operations.
49	DMA	X		Maintenance & Operations	\$	(78,000)	\$	-	\$	(13,450)	\$	-	\$	(91,450)	This issue reduces funding which supports the operations of the Florida National Guard. Due to increased costs in utilities & services, less than full funding will eliminate the ability to purchase replacement equipment and upgrade facilities that are in need of repair or improvement.
50	DMA	X		Contracted Services	\$	(126,173)	\$	-	\$	(13,450)	\$	-	\$	(139,623)	This issue reduces funding which supports the operations of the Florida National Guard. The Department has hired contract labor to perform a myriad of tasks associated with running one of the largest military training sites in the country. A portion of this manpower accounts for the Cadre of the Florida Youth Challenge program. Less than full funding will severely impact our capability to perform our full time mission.

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51	DMA	X		Operating Capital Outlay		\$ (65,464)	\$ -	\$ -	\$ -	\$ (65,464)	This issue reduces funding which supports replacement of specialized equipment. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations. Less than full funding will mean that purchases of equipment will be postponed for one year or more.
52	DMA	X		National Guard Tuition Assistance		\$ (1,019,900)	\$ -	\$ -	\$ -	\$ (1,019,900)	This issue reduces funding which supports recruitment and retention in the Florida National Guard. The National Guard Tuition Assistance Program provides financial assistance to eligible Florida National Guard soldiers for undergraduate and graduate level education. Because of significant deployment activity in this budget year in support of the war on terror, demand for this program is anticipated to decline somewhat. However, a reduction of this magnitude (57% from current level) will severely impede the ability of the Florida National Guard to recruit and retain individuals interested in joining the Guard. This issue does not affect the day-to-day operations of the Department of Military Affairs / Florida National Guard.

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53	DMA	X		Operating Expenses		\$ (957,681)	\$ -	\$ (30,000)	\$ -	\$ (987,681)	This issue reduces funding which supports the operation of the National Guard armories throughout the state. The Department has experienced an annual increase of 5% in energy costs over the past two years. Routine maintenance funds have been diverted to pay for the expanding energy bills. A reduction of funds would severely hinder maintenance and repair of our buildings and impact our capability to perform our full time mission. This also will mean that purchases of equipment will be postponed at all armories for one year or more. Less than full funding will mean loss of units. This issue also reduces funding which supports the Florida Youth Challenge Program. The Florida Youth Challenge program is a cooperative effort between the Departments of Education, Juvenile Justice, Children & Families and Military Affairs. The purpose of this program is to provide values, skills, education and self-discipline to young people incorporating the structure and esprit-de-corps found in the military model. The Youth Challenge Program is mutually funded 60%Federal / 40% State. Less than full funding will result in staff and/or faculty layoffs and operational changes. Less than full funding will result in staff and/or faculty layoffs and operational changes.
54	DMA		X	Florida Readiness Centers		\$ -	\$ (5,100,000)	\$ -	\$ -	\$ (5,100,000)	TED Committee Prioritization Exercise resulted in potentially NOT providing non-recurring GR for this program.

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5	DHSMV	X		Florida Highway Patrol Victim Of Crime Act Program	(4.0)	\$ -	\$ -	\$ (73,909)	\$ -	\$ (73,909)	The Victims of Crime Act (VOCA) was established to assist victims of crimes on the highways. The \$73,909 reduction is the state matching cost associated with a \$80,000 grant. Often victims are traumatized or at least confused as to how to handle the emotional, financial, legal, and situational problems that arise when they become victims. The VOCA advocate is experienced in guiding, comforting, and assisting persons in all the aspects involved in the follow-up to a criminal act. The VOCA advocate counsels and attends court and other activities that assist the victim in returning to normal living. The preliminary stats for 2008 show Uniform Crime Reports indicating that there were 560 incidents of highway violence, assault, robbery and auto theft investigated by FHP, with a total of 207 victims reported; 2,453 DUI arrests; 889 fatal traffic crashes, and 250 alcohol related fatal crashes in Troops D and L combined. Consequences: State assistance provided by this program would not be available to victims, further adding to feelings of helplessness and confusion regarding their rights and benefits. The responsibilities associated with this function would have to be absorbed at the local level at the scene of the crime.
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5	DHSMV	X		Eliminate Crash Records Program	(15.0)	\$ -	\$ -	\$ (1,065,150)	\$ -	\$ (1,065,150)	This reduction will eliminate the central repository for all crash reports completed by law enforcement agencies across the State of Florida. The data and images are used by the Florida Department of Transportation and local governments to analyze crash trends and determine where safety problems are and what countermeasures are most important to address these problems. Agencies across the state use this data to determine accident trends and target enforcement to reduce death and injuries. DFS uses the data to reduce insurance costs to the citizens. The Federal government has Section 408 grants for safety improvements. Florida received \$2 million in the 408 grants for 2009. If the program is deleted, the grant revenues would be lost and the crash report information would no longer be available in a centralized location. Consequences: Crash report data would no longer be available in a centralized location, local law enforcement would then be required to maintain the reported data and there could be a potential loss of revenue of approx. \$1.4 million and potential grant funding of \$1.1 million. The lack of accessible crash data would also impede the ability to perform quality analysis.
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57	DHSMV	X	X	Eliminate Community Service Officer Program	(28.0)	\$ -	\$ -	\$ (1,386,841)	\$ -	\$ (1,386,841)	<p>TED Committee Prioritization Exercise results potentially eliminates this program.</p> <p>The Community Service Officer program consists of 28 CSOs. This program utilizes non-sworn civilian officers who are trained to respond to certain traffic crashes and assist disabled motorists. In fiscal year 2008-2009 CSO's worked approximately 41,000 hours, resulting in 7,296 arrests, responding to 10,520 crashes and 6,082 assistants rendered. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the CSO program aids with the time that sworn officers are able to Patrol. The other benefits of the CSO program include lower personnel costs and shorter training periods as compared to the training a trooper receives. Consequences: If this program is eliminated, motorists would often incur longer wait times for roadside services and there would be fewer available trooper hours for more serious calls for service. The CSO program allows troopers to spend more time attending to critical incidents and/or preventative patrol, by assisting motorists with disabled vehicles and certain traffic crashes.</p>
58	DHSMV	X		Eliminate Mobile Home Inspection Program-Installation/Set Up	(8.0)	\$ -	\$ -	\$ (463,791)	\$ -	\$ (463,791)	<p>The Bureau of Mobile Home and Recreational Vehicle Construction is also responsible for mobile home installations (set up) to ensure the safe and proper installation of the home. Training, testing and licensing of mobile home installers provides consumer protection. Installation businesses are trained on requirements for setting up a mobile home correctly. Also, local building officials are trained (DMV conducted 86 mobile home installation training classes; training a total of 76 dealers and 456 building officials) on installation requirements and how to inspect mobile homes for proper installation. Florida law provides for in-plant inspections, warranty provisions, installations and consumer complaints. Eliminating the inspection function will result in a budget reduction of \$463,791 and a revenue loss of \$141,690 for a net impact of \$322,101. This budget reduction includes eliminating 8 full time positions.</p>

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5	DHSMV	X		Eliminate Office Of Public Affairs, Florida Highway Patrol Program	(5.0)	\$ -	\$ -	\$ (539,965)	\$ -	\$ (539,965)	Public announcements relating to traffic safety, natural or man-made disasters, or issues relating to the Patrol are distributed by this office. PAO's are responsible for dissemination of information on matters of interest to the public ranging from vehicle crashes to media events established by headquarters staff to raise awareness and promote safe driving. These functions will continue, creating a need for someone to fill the role of a PAO from the rank and file members of the agency. PAO's also respond to media inquiries regarding the day to day operations of the agency, a role that would also have to be fill by a another member of the patrol. There are approximately 2,028 media calls per year. In 2008, the PAO section conducted 1,898 safety education talks around the state to an audience of almost 200,000 people. The department is legislatively mandated, by Chapter 316.126(1)c, Florida Statutes, to provide educational awareness campaigns informing the motoring public about changes in the laws such as the Move Over law. Consequences: Elimination of this office would result in possible inconsistent information flowing in to the public from various sources. Also lost would be public driver education and safety programs, resulting in more unsafe driving leading to increased property destruction, injuries and death from auto crashes. Elimination of this office would result in possible inconsistent information flowing in to the public from various sources. In addition, the Occupant Restraint and the Child Safety Seat grant programs would be hindered, possibly resulting in increased personal injuries and fatalities. Also, other sworn personnel would still have to absorb media calls and inquiries
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60	DHSMV	X		Eliminate Accreditation Status, Florida Highway Patrol Program	(2.0)	\$ -	\$ -	\$ (236,231)	\$ -	\$ (236,231)	In any industry or field there should be an industry standard. In the field of law enforcement the standard is the agency receiving accreditation status. The Florida Highway Patrol, the largest state law enforcement agency in Florida is a dually accredited agency holding accreditation with CALEA (Commission on Accreditation for Law Enforcement Agencies) and CFA (Commission for Florida Accreditation). CALEA is a national accrediting body which focuses on general law enforcement practices common to most law enforcement agencies; federal, state and local. CFA focuses on law enforcement practices characteristic to Florida law enforcement agencies. To become accredited, an agency must develop and maintain a comprehensive set of policies or written directives which provide guidance to agency personnel. The Policy and Accreditation section is responsible for ensuring the agency meets and maintains these standards. The Policy and Accreditation section collects, prepares, maintains and presents proof to the Commissions that the agency is in compliance with applicable standards. Due to legislative changes, both federal and state coupled with changes in law enforcement practices, it is a continual process to maintain an
61	DHSMV	X		Close The Port St. Joe Driver License Office, Located in Gulf County	(2.0)	\$ -	\$ -	\$ (81,995)	\$ -	\$ (81,995)	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration f) forwarding certain information to the federal selective service system. This is the only driver licenses office located in Gulf County. This office is located in a state facility and processed 5,089 total customer transactions in FY 08-09. This proposed cut will eliminate 2 filled positions. Consequences: 1) Gulf County residents will be required to drive to the 38 miles to the next closest office which is Panama City/Bay County, or the Bay County tax collector office, 53 miles away. 2) Negatively impacts our ability to provide timely service to our customers. 3) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

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62	DHSMV	X		Close The Crystal River Driver License Office, Citrus County	(5.0)	\$ -	\$ -	\$ (238,719)	\$ -	\$ (238,719)	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) accepting applications for voter registration c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) reinstating driving privileges f) forwarding certain information to the federal selective service system In FY 08-09, this office had 28,227 total customer transactions. This proposed cut will eliminate 5 filled positions and close a leased facility.
63	DHSMV	X		Close The North Melbourne Driver License Office, Brevard County	(7.0)	\$ -	\$ -	\$ (314,043)	\$ -	\$ (314,043)	This proposed cut will eliminate 7 filled positions and would close a leased facility that includes a Commercial Driver License (CDL) Test Site. Consequences: 1) Customers would have to travel 9 miles to the south Melbourne DL office (H04). 2) This location also has a CDL Test Site and its closure would have a major impact on CDL applicants. In FY 08-09, this site served 513 CDL applicants. If the CDL test site is closed, those 500+ customers per year will either pay a third party tester for their tests (\$250 is a typical fee) or drive their test vehicle to another state-operated CDL site. The nearest one is in West Palm Beach, about 115 miles from Melbourne. The next two nearest are in Gainesville and in Coral Reef, both about 185 miles from Melbourne. 3) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 4) No savings until 11/01/2014 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recouped build out costs; however, they would lose \$4,119 monthly in lease payments. 5) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

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64	DHSMV	X		Close The Lake Wales Driver License Office, Polk County	(7.0)	\$ -	\$ -	\$ (286,118)	\$ -	\$ (286,118)	This proposed cut will eliminate 7 filled positions and close a leased facility. Consequences: 1) Customers would have to drive 16 miles to the Haines City office/Polk County or 31 miles to the Sebring office/Highlands County. 2) There are no tax collector licensing agent offices in Polk County. 3) There would be no savings until 11/30/2014 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recouped build out costs; however, they would lose \$2,247 monthly in lease payments. 4) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 5) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.
65	DHSMV	X		Close The Plant City Driver Licenses Office (K06) In Hillsborough County	(8.0)	\$ -	\$ -	\$ (338,559)	\$ -	\$ (338,559)	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration. f) forwarding certain information to the federal selective service system. In FY 08/09, this office had 40,193 total customer transactions. This proposed cut will eliminate 9 filled positions and close a leased facility. Consequences: 1) Customers would have to drive 14.1 miles to the Lakeland office/Polk County or 19 miles to the Brandon office /Hillsborough County. 2) There would be no savings until 12/31/15 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not have recouped build out costs and they would lose \$6,209 monthly in lease payments. 3) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 4) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

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5	DHSMV	X		Close The Fort Walton Beach Driver Licenses Office (A07) In Okaloosa County	(9.0)	\$ -	\$ -	\$ (431,777)	\$ -	\$ (431,777)	This cut will eliminate 9 filled positions and close a leased facility. There are 3 tax collector offices in Okaloosa County (Destin, Niceville and Ft. Walton) offering limited services. Consequences: 1) Customers would have to drive 26 miles to the Crestview office or 30 miles to the DeFuniak Springs office/Santa Rosa County for driving tests. Customers for administrative reviews would have to travel 49 miles to Pensacola office or 66 miles to Panama City for services. 2) Closing this office would have significant impact on customers in this area due to the distance they would be required to drive to alternate full service offices. 3) No savings until 11/06/10 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not have recouped build out costs until 11/06/10 and they would lose \$8,865 in monthly lease payments. 4) This leased facility also houses a regional training center and administrative offices as well as two roving hearing officers. An alternate leased or state facility for these members will need to be located. 5) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 6) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.
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67	DHSMV	X		The Florida Highway Patrol Auxiliary Program	(9.0)	\$ -	\$ -	\$ (190,738)	\$ -	\$ (190,738)	Auxiliary members assist the Patrol in evacuations, public assistance, traffic control, crowd control, training, and other helpful efforts. Volunteer members of the Auxiliary significantly augment the Patrol's staffing and thereby increase Patrol presence on the roadways and promote officer safety. In 2008, members of the Auxiliary: volunteered a total of 178,814 hours to the State of Florida; proactively patrolled a total of 34,153 hours, covering 595,486 miles on Florida roadways; assisted 9,149 disabled motorists, and spent 49,689 hours riding in the front seat with troopers. Consequences: Eliminating funding for the Auxiliary is likely to result in a significant impact to officers and members of the public. In addition, Florida State Statute 321, which grants statutory authority to the Florida Highway Patrol to establish an auxiliary to the Florida Highway Patrol to be composed of such persons who may volunteer to serve as members of an auxiliary, would need to be modified. Eliminating funding would result in a significant impact to officers and members of the public by reducing patrol presence and visibility and a greater need for assistance from full time vendors.
68	DHSMV	X		Elimination Of The Uniform Traffic Citation (Utc) Field Staff In The Bureau Of Records	(6.0)	\$ -	\$ -	\$ (297,454)	\$ -	\$ (297,454)	This unit provides services to local clerks of court and law enforcement agencies. These services range from solving specific customer problems, researching and resolving errors reported through the electronic system for reporting traffic citations, auditing law enforcement agencies for compliance with citation reporting requirements, and providing training to law enforcement officers and clerks of court on completion of the citation. In addition, the UTC field staff provide expert testimony in court in response to subpoenas related to driver license records. In FY 08-09, these 6 field liaisons visited law enforcement agencies 721 times providing training and auditing services. In 08-09, they visited clerks of court 428 times providing training and expert testimony. It is critical that the Department ensures that citations are reported timely and accurately for proper sanctions to be recorded on driver records.

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69	DHSMV	X		Discontinue Printing Of Uniform Traffic Citations		\$ -	\$ -	\$ (162,000)	\$ -	\$ (162,000)	Eliminate \$162,000 in funding for the printing of the UTC forms. This would require all law enforcement agencies to issue e-citations. DHSMV is mandated to supply and inventory uniform traffic citations to over 400 law enforcement agencies in Florida. Over 5 million citations are issued annually. Approximately 42% of all citations issued are now issued electronically, primarily through the Florida Highway Patrol. 174 law enforcement agencies have the capability to issue e-citations. The balance of approximately 2.9 million citations are issued manually by agencies which do not have the technology to issue e-citations. It would first require a statute amendment to mandate that all law enforcement agencies issue e-citations. Further, the current inventory system is primarily designed to maintain inventory for paper citations. This would require programming to switch over completely to assigning unique numbers and maintaining inventory and for e-citations for over 400 law enforcement agencies. The inventory system would have to be transferred to the Florida Association of Court Clerks and Comptrollers (FACC) since they work with all courts and law enforcement to transmit electronic records.
70	DHSMV	X		Eliminate Office Of Emergency Operations, Florida Highway Patrol Program	(1.0)	\$ -	\$ -	\$ (96,759)	\$ -	\$ (96,759)	The Emergency Operations Coordinator organizes the division's response to natural and manmade emergencies. This includes civil disturbances, hurricanes, and wild fires, pandemic influenza among others. Response efforts include environmental response teams, Continuity of Operations Plans (COOP), on-site threat/vulnerability assessments, managing mutual aid agreements and oversight of the division's One-Way evacuation planning as well as other issues. In addition the coordinator works within DHSMV to coordinate planning procedures and training exercises for the COOP plan. The emergency operations collaborate with federal, state, local, and private sector partners in adopting the National Incident Management System (NIMS) the National Response Plan (NRP), and COOP planning. During emergencies and disasters, in accordance with Chapter 23, F.S., The Florida Mutual Aid Act and the Florida Mutual Aid Plan, the Emergency Operations coordinator oversees the Patrol's mutual aid emergency response efforts from the State Emergency Operations Center and serves as a liaison to federal, state, local, and private sector entities. Emergency operations play an integral part in the coordination and deployment

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71	DHSMV	X		Eliminate Business Services Support	(8.0)	\$ -	\$ -	\$ (472,528)	\$ -	\$ (472,528)	This would eliminate development and support of business efficiency applications that provide FHP reporting, online report viewing, Performance Expectation System, crash reporting, performance metric tracking tools, and many other internal automated systems. It would also eliminate support for the Department's Intranet, form development, and the SharePoint environment which is a collaborative tool for members to share information. Consequences: Business services support provides efficiency applications that have allowed the Department to be more efficient and reduce costs. For example, the online report viewing capability reduces printing and paper costs and an FHP reporting application eliminated the need for 3 positions to manually track trooper activity information. If business services support is eliminated, FHP will have to data enter trooper activity information, which would reduce the time officers are available for patrol. Additionally, several other efficiency applications will not be supported, which would significantly impact member productivity.
72	DHSMV	X		Eliminate Motor Vehicle Dealership Inspections	(27.0)	\$ -	\$ -	\$ (1,128,973)	\$ -	\$ (1,128,973)	The Bureau of Field Operations, Records Inspection unit is responsible for performing audits and inspections of motor vehicle, mobile home and recreational vehicle dealer records which are required by Florida law and agency policy. Florida law requires that dealers maintain specific records for evidence of compliance with legal requirements such as the payment of sales tax, timely title transfer, title and registrations fee payments and timely lien satisfaction. In FY 08-09 Compliance Examiners conducted 8,889 dealer inspections for franchised, independent and mobile home and recreational vehicle dealers; of this total, 2,256 failed compliance inspections. This equates to 25% or one in four dealers fail inspection. DHSMV has twenty-seven (27) Compliance Examiners assigned to perform these activities. This reduction will result in eliminating the twenty-seven (27) Compliance Examiners yielding a budget reduction of \$1,069,836.

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73	DHSMV	X		Office Of Homeland Security, Florida Highway Patrol Program	(4.0)	\$ -	\$ -	\$ (330,982)	\$ -	\$ (330,982)	The Office of Homeland Security works with federal, state and local law enforcement and other first responder agencies to ensure the safety of the populace of the State of Florida. The Office of Homeland Security participates as a member in the FUSION Center housed at FDLE. The FUSION Center is an intelligence unit designed to expedite the sharing and analysis of information relating to potential threats to the people of Florida and the United States in a manner that enhances law enforcements ability to react to and act on potential threats in an expeditious manner. Through Homeland Security, FHP stays informed of any and all potential threats to the highways of Florida, plans for the transportation of dangerous substances over the highways via cars and tractor trailers, and intelligence related to the apprehension of suspected threats to Florida through highway safety enforcement actions.
74	DHSMV	X		Eliminate Online Services	(9.0)	\$ -	\$ -	\$ (4,559,845)	\$ -	\$ (4,559,845)	The Department provides the following online services : driver license renewal and replacement, vehicle and vessel registration renewal, driver license and motor vehicle status checks, emergency contact information, parental driver history, third part testing, driver school, and other services that generate over \$11 million a month in revenue. The Department also provides the Driver and Vehicle Information Database (DAVID) online application which is an extremely valuable tool used by law enforcement and other agencies to provide a comprehensive analysis of driver, vehicle, and driver license image data. There are over 1,100 agencies that use DAVID and they generate about 7 million inquiries a month.

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75	DHSMV	X		Eliminate Mobile Home Inspection Program-Monitoring And Consumer Complaints	(18.0)	\$ -	\$ -	\$ (970,759)	\$ -	\$ (970,759)	The Bureau of Mobile Home and Recreational Vehicle Construction is an approved contract provider with the U.S. Department of Housing and Urban Development (HUD) to inspect mobile homes as they are built in Florida manufacturing facilities to ensure compliance with HUD Code. Consumer protection is provided through monitoring inspections of manufactured homes built in and shipped into the State of Florida by assuring that federal and state construction and safety code requirements are met in all phases of production, transportation and installation. Florida law provides for in-plant inspections, warranty provisions, and consumer complaints. Eliminating the inspection function will result in a budget reduction of \$970,759 and a revenue loss of \$157,095 for a net impact of \$813,664. This budget reduction includes eliminating 18 full time positions.
76	DHSMV	X		Reduce Operation Of Motor Vehicles Funding, Florida Highway Patrol Program		\$ -	\$ -	\$ (1,456,801)	\$ -	\$ (1,456,801)	This budget reduction issue proposes to decrease the program funding for the Florida Highway Patrol's Operations of Motor Vehicles in the amount of \$1,456,801. The Florida Highway Patrol is charged with providing a safe driving environment for Florida's residents, visitors and commercial shippers through pro-active law enforcement. Having sufficient funding to operate motor vehicles allows the Florida Highway Patrol to effectively patrol the State's highways, provide community service officers, provide aerial traffic enforcement, provide academy training and conduct traffic investigations. For State Fiscal Year 2009-2010, the Florida Highway Patrol has \$13,999,358 appropriated in the Operations of Motor Vehicles expenditure category. This appropriation is based on several assumptions. First, that the average price per gallon of gasoline to be used by the patrol is \$2.88 before tax adjustments. Secondly, that there will be a \$1 million projected reimbursement for the Patrol's hire-back program.

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DHSMV	X		Eliminate Office Of Fleet And Property, Florida Highway Patrol Program	(3.0)	\$ -	\$ -	\$ (1,001,528)	\$ -	\$ (1,001,528)	The Fleet & Property Office oversees the purchase of all vehicles by the Florida Highway Patrol, including the initiating of purchasing requests. This includes police vehicles, K-9 vehicles, police motorcycles, vans for radio technicians, non-pursuit sedans, trailers, and other specialty vehicles. FHP works to reduce the risk of injury and/or death by providing the most up-to-date equipment and technology for FHP pursuit vehicles and equipment. This office also fulfills statutory requirements, Chapter 15B-2, FAC, regarding approval of speed measuring devices used in Florida and other equipment approvals. Multiple contracts are initiated and managed by this office, including uniforms and accessories for our troopers, vehicle maintenance/repair contracts, radar/laser maintenance repair contracts, hazardous waste disposal contract, and others. This office has been tasked with oversight of operations for our Central Installation Facility, which is responsible for all FHP vehicle installations/removals, receiving and preparing vehicles for disposal, communications repairs, and many other miscellaneous duties. The Fleet and Property Office is regularly called upon to test, evaluate, and purchase other specialized law enforcement equipment, such as firearms, less lethal weapons (Taser), etc.
DHSMV	X		Elimination Of The Commercial Driver Licensing (CdI) Third Party Testing Program	(11.0)	\$ -	\$ -	\$ (602,220)	\$ -	\$ (602,220)	Oversight of Florida's Commercial Driver Licensing (CDL) Third Party Tester Program has uncovered 9 major fraud cases by agency compliance officers in this program leading to more than 15,000 commercial drivers required to be retested over the last 8 years. Federal regulations allow state driver licensing agencies to administer CDL third party testing programs and require state agencies to maintain a high degree of oversight due to the high fraud potential of this activity. Current federal regulations and corresponding Florida Statutes require at least annual on-site audits of Florida's 306 third party CDL test sites. Anticipated revisions to federal regulations will add requirements for annual overt and covert monitoring operations and auditing of all 716 CDL testers in Florida. Without compliance to this level of oversight, Florida would be obliged to either discontinue CDL third party testing or risk findings of non-compliance with the federal regulations.

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79	DHSMV	X		Elimination Of The Bureau Of Administrative Reviews (Bar)	(122.0)	\$ -	\$ -	\$ (5,983,913)	\$ -	\$ (5,983,913)	Under Florida law, drivers subject to certain sanctions relating to their driving privilege are entitled to an administrative review of their cases. This bureau conducts formal and informal administrative reviews to sustain or overturn administrative (roadside) license suspensions for unlawful breath alcohol level or for refusal to submit to a blood, breath or urine test. This bureau also conducts hearings for reinstatement of driving privileges for drivers designated as habitual traffic offenders, administrative hearings to allow drivers with certain sanctions to reinstate the driving privilege early on a restricted basis, and hearings related to disqualification of commercial driving privileges. Further, BAR handles suspensions for minors under the age of 21 who are driving or in a vehicle with any alcohol in their system. In 08-09, 16 BAR offices statewide scheduled 27,710 DUI administrative reviews and 42,008 Limited Driving Privilege (LDP) hearings, of which 13,473 were for egregious offenses including DUI offenders and habitual traffic offenders and 318 miscellaneous hearings. Included in these numbers are the disqualifications that affect commercial driver license holders (drivers of large trucks).
80	DHSMV	X		Reduce Florida Highway Patrol State Overtime Action Response Program, Lieutenants And Captains		\$ -	\$ -	\$ (675,000)	\$ -	\$ (675,000)	Statewide Overtime Action Response (SOAR) is an overtime program designed to augment visibility of law enforcement and aggressive enforcement. Excluded classes of Captains and Lieutenants are authorized to work SOAR details for a maximum of eight hours per week at and are compensated as Other Personal Services (OPS) at a rate of \$35.00 per hour. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the Patrol time spent using the State Overtime Action Response (SOAR) is a crucial part of the Patrol's ability to carry out its mission.

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81	DHSMV	X		Elimination Of The Document Validation Unit In The Bureau Of Driver Improvement	(5.0)	\$ -	\$ -	\$ (199,210)	\$ -	\$ (199,210)	Current law requires applicants to provide documents showing legal presence prior to issuance of driver license/ID card. This unit is the primary source for verification of immigration documents for immigrants and non-immigrants, for those cases where routine electronic verification indicated mismatches in data supplied by applicants. Each year, we routinely verify approximately 600,000 documents for authenticity through electronic connectivity with the Homeland Security database. These result in approximately 8% or 50,000 documents to be verified by this unit manually when data mismatches occur. Based on this secondary manual verification, approximately 6,000 licenses are denied annually. Additionally, this unit of 5 FTEs processes in excess of 42,000 calls annually from office examiners requesting clarification about the lawful presence of foreigners prior to field office issuance of a license or ID card.
82	DHSMV	X		Elimination Of The Medical Review Section In The Bureau Of Driver Improvement	(18.0)	\$ -	\$ -	\$ (878,174)	\$ -	\$ (878,174)	These members work directly with at-risk drivers due to health and vision reasons and evaluate their ability to drive safely as well as monitor their progress over time. The unit responds to approximately 34,000 telephone inquiries per month and most of the customers are at-risk drivers. Since 1999, the number of medical cases handled by this unit has increased 133%, from 43,669 to 101,764, and is steadily increasing. Approximately 6,000 licenses are revoked each year due to defective eyesight alone.

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83	DHSMV	X		Reduce Florida Highway Patrol State Overtime Action Response Program		\$ -	\$ -	\$ (5,150,000)	\$ -	\$ (5,150,000)	Statewide Overtime Action Response (SOAR) is an overtime program designed to augment visibility of law enforcement and aggressive enforcement. Included classes of Law Enforcement Officer, Law Enforcement Investigators I and II, Law Enforcement Sergeant, Airplane Pilots I and II are authorized to work SOAR details for a maximum of eight hours per week at a rate of one and one-half times their hourly rate of pay. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the Patrol time spent using the State Overtime Action Response (SOAR) is a crucial part of the Patrol's ability to carry out its mission. In fiscal year 2008/2009 SOAR hours worked was 138,143.5 with 1,992,739 miles driven, 200,477 citations written, 79,873 written warnings issued, 16,617 assistance rendered, 5,089 crashes investigated, 1,260 DUI arrests, and 32,922 faulty equipment notices issued.
84	DHSMV	X		Contraband Interdiction Program, Florida Highway Patrol Program	(56.0)	\$ -	\$ -	\$ (4,230,152)	\$ -	\$ (4,230,152)	The Contraband Interdiction Program (CIP) is legislatively mandated in Chapter 321.05, Florida Statutes. In 2008 the FHP interdicted over \$8.2 million of illegal drugs and contraband being transported on Florida's highways. (This does not include currency seizures.) This would eliminate 56 positions added to 152 positions lost over the last two years. It has been proven through investigations participated in by FHP Contraband Interdiction Members, that the illegal transportation of the many different kinds of contraband on Florida Highway's are linked to terrorist groups and their activities. With the numerous potential terrorist targets that the State of Florida poses, it would be a severe blow to the safety of the State to remove one of the first lines of defense. Specially trained CIP Troopers are often the ones that begin the intelligence gathering process from their roadside stops. The White House has recognized the vital role highway interdiction plays, as the National Office of Drug Control has fully funded and endorsed the Domestic Highway Enforcement (DHE) concept. This effort is modeled after the Florida Highway Patrol CIP program. At this time, 48 State Police Agencies are trying to establish a CIP program that mirrors what FHP has been doing since 1983.

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85	DHSMV	X		Transfer Statewide Driver Licensing Services To Tax Collectors Except For Broward, Miami-Dade And Volusia Counties		\$ -	\$ -	\$ (20,973,780)	\$ -	\$ (20,973,780)	This reduction reflects the savings from eliminating 551 FTE and outsourcing driver license services to the tax collectors. This reduction cannot be completely implemented until the 2015-2016 fiscal year. The projected annual savings has been reduced by an estimated \$2 million non-recurring leave benefit payout to members who would be impacted by the transition. Subsequent years would have a budgetary reduction of \$22.9 M. If the Regional Service Center option is selected the annualized savings would be \$15.2 million and the reduction in FTE would be lowered to 335 positions.
86	DHSMV		X	Eliminate Aerial Traffic Enforcement	(9.0)	\$ -	\$ -	\$ (1,057,468)	\$ -	\$ (1,057,468)	TED Committee Prioritization Exercise resulted in the potential elimination of all recurring State TF for this program.
87	DHSMV		X	Reduce Academy Training Program		\$ -	\$ -	\$ (1,212,774)	\$ -	\$ (1,212,774)	TED Committee Prioritization Exercise resulted in the potential elimination of 50% of recurring State TF for this program.

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88	DOT	X		Reduce Human Resource Development Base	\$	-	\$	-	\$	(500,000)	\$	-	\$	(500,000)	<p>This item reduces the department's training programs by \$500,000 or 15%. \$81,750 was reduced in FY 2007-08 and \$191,944 was reduced in FY 2009-10. This category provides training for the school crossing guard program, traffic education program, weight inspectors, bridge inspection, bridge load rating, investigative technique training for Motor Carrier Compliance Officers, computer assisted drafting and design (CADD), construction materials qualification program and for intelligent transportation systems. In addition, the category provides required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection, roadway design and affirmative action/sexual harassment. By providing this training in-house with operating budget, the department is able to more effectively and efficiently address its training requirements. Maintenance staff are responsible for inspecting and maintaining bridges, sign structures and roads. Training ensures they are current with most recent and cost-effective practices, meeting current standards, with safety protocols and in methods that support the preservation of the system. This further reduction will result in less training opportunities being available for department employees. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment. While the department has made improvements in training delivery, further reductions could not be absorbed through improved practices. This will affect the ability of employees to keep up to date with new technology and processes and could have a longer term impact which results in reduced efficiency and expertise.</p>

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4	Agency	AP	PE	Reduction Issue	Potential Reduction-FY 2010-11					Comments/Impact					
FTE					Recurring GR	NR GR	Recurring State TF	NR State TF	Total						
5	DOT	X		Reduce Operating Capital Outlay Base	\$	-	\$	-	\$	(1,250,000)	\$	-	\$	(1,250,000)	<p>This item reduces the purchase of operating capital outlay items by \$1,250,000 or 22%. \$381,857 was reduced in FY 2007-08. This category was reduced by a recurring \$3,000,000 in the General Appropriations Act for FY 2008-09 and by another \$841,044 for FY 2009-10. This category provides funding for equipment needed to support field operations of the department, such as: tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This category also provides for the replacement of certain pieces of equipment used by the materials labs throughout the state to ensure contractors are constructing roads and bridges in accordance with the specifications. The department has already been deferring the replacement of major equipment. Continuing to delay the replacement of old and obsolete equipment will eventually result in the breakdown of the equipment and the department's employees will be unable to successfully perform their jobs. Currently, parts from other pieces of equipment are being used to repair needed existing equipment. This practice leads to additional breakdowns and extended hours to keep making the same repairs, which results in longer downtime of needed equipment. In addition, this practice could have the unintended consequence of the department spending more to temporarily repair a piece of equipment than it would cost to replace the equipment.</p>
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FTE					Recurring GR	NR GR	Recurring State TF	NR State TF	Total		
5	DOT	X		Reduce Overtime Base	\$ -	\$ -	\$ (165,000)	\$ -	\$ (165,000)	<p>This item reduces overtime by \$165,000 or 5%. \$200,194 was reduced in FY 2007-08 and \$124,881 was reduced in FY 2009-10. Use of overtime would be limited to on-call and incident response situations. Reductions in the number of people who are authorized to be on-call could impact response times to incidents and would delay the clearing of accidents and the subsequent opening of the road to traffic. Further, the level of security provided at rest areas would have to be reduced, if not eliminated. Overtime budget is critical to ensuring weight enforcement can be maintained at optimal levels without additional staffing. Without sufficient coverage of weigh stations, they will be forced to close for certain periods which will increase the opportunity to violators to exceed their legal weight, which causes accelerated damage to Florida's roads and bridges.</p> <p>Overtime budget is also spent on construction inspection. When a contractor is performing certain activities an FDOT inspector is required to be present. The department has taken action to minimize overtime by staggering shifts, and sending inspectors home when weather conditions shut down projects. Further reductions could impact the department's ability to properly inspect construction work which would result in projects being delayed.</p>	
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91	DOT	X		Reduce Acquisition of Motor Vehicles Base	\$	-	\$	-	\$ (3,000,000)	\$	-	\$ (3,000,000)	This item reduces the purchase of vehicles and heavy equipment by \$3,000,000 or 39%. The department delivers the work program with a mix of in-house and contracted forces. The heavy equipment and vehicles purchased in this category are used by in-house forces to perform maintenance work on the highway system. To perform that work it is necessary to have dump trucks, graders, mowers, etc. In addition, the department uses vehicles to travel to job sites to inspect projects and respond to incidents. The department is already operating with vehicles that are old and experiencing the need for extended maintenance. The department will be required to spend additional resources on operation and maintenance costs as well as supplies to maintain its fleet. Maintenance costs for many of the older vehicles have become excessive. Reductions in this category would increase the need for expense and transportation materials and equipment (TME) budget to maintain the vehicles. If the department does not have the equipment necessary to perform work with in-house forces, it would need to increase the amount of contracted work. The ability to respond to emergencies in a timely manner would be significantly impacted as a result of not having necessary equipment available.

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92	DOT	X		Reduce Expenses Base	\$ -	\$ -	\$ (3,000,000)	\$ -	\$ (3,000,000)	<p>This item reduces expenses by \$3,000,000 or 6%. This reduction will significantly affect the department's ability to fund routine operations. It is important to note that the department continues to look for ways to save money. Travel has been limited and has only been approved when it is deemed mission critical. Videoconferencing and teleconferencing have been used as much as possible in lieu of travel. Carpooling websites have been created and employees have been using them to arrange travel between offices and job sites. The department encourages its employees to recycle paper, turn off lights and computers when not in use and has installed night watchman programs to automatically shut down computers. Energy efficient bulbs are being used in many of the buildings and thermostat settings are controlled to save energy. Motion sensors are being used for lights in offices, restrooms and common areas. These improvements and efforts to save energy have already occurred. Further reductions in the expense budget would result in the department not having sufficient budget to pay for items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; utility bills; office supplies; and postage.</p>	
93	DOT	X		Additional Privatization of Right of Way Acquisition Activities	\$ -	\$ -	\$ (10,000,000)	\$ -	\$ (10,000,000)	<p>The Department accomplishes its mission with a cost effective mix of in-house and contracted forces. In-house forces form the core of the department's workforce. Contracted forces are used when certain expertise is needed or to handle fluctuations in the workload. This issue would privatize activities that are currently more cost effective to perform with in-house forces such as title search, appraisals and cost estimates. The work would still be accomplished, but it will cost the department and the taxpayers more to accomplish the same activity. This would result in fewer resources being available for capacity projects. In addition, language would be required in the implementing bill to notwithstanding the various statutes which require the department to operate in a cost-effective manner.</p>	

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94	DOT	X		Additional Privatization of Operations and Maintenance Activities		\$ -	\$ -	\$ (64,931,339)	\$ -	\$ (64,931,339)	The Department accomplishes its mission with a cost effective mix of in-house and contracted forces. Approximately 20% of the maintenance work is performed with in-house forces which form the core of the department's workforce. Contracted forces are used when certain expertise is needed or to handle fluctuations in the workload. The department maintains unit cost information and outsources work which can be more cost-effectively performed with outside forces. For example, in certain parts of the state private sector companies can perform the predictable mowing of grass cheaper than the department is able to perform the work with its internal forces. In these areas the work is outsourced. Activities which are not as predictable, like pothole repair may be performed more cost effectively with in-house forces. It is important to have the budget flexibility to enable the work to be performed in the most cost effective manner. This issue would privatize activities that are currently more cost-effectively performed with in-house forces. The work would still need to be accomplished, but it will cost the department and the taxpayers more to accomplish the same activity. This would result in fewer resources being available for capacity projects. In addition, language would be required in the implementing bill to notwithstanding the various statutes which require the department to operate in a cost-effective manner.

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95	DOT	X		Reduce Transportation Disadvantaged Base		\$ -	\$ -	\$ (6,226,839)	\$ -	\$ (6,226,839)	The Department's budget request includes an issue to reduce the base budget for transportation disadvantaged by \$2,473,909. The purpose of this reduction is to align the budget with projected revenues in the transportation disadvantaged trust fund. Budget in this category provides transportation for citizens who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation. Reducing the transportation disadvantaged budget by 15% or another \$3,752,930 in addition to the issue already included in the department's legislative budget request would reduce by approximately 200,000 the number of trips the Commission for the Transportation Disadvantaged is able to provide. Transportation providers will focus available remaining funds to provide trips for medical purpose but will have to eliminate trips for other purposes such as employment. According to a recent study by Florida State University, each dollar spent on transportation for employment trips equals about \$5.71 of return to the overall state economy. If 200,000 employment related trips are eliminated the overall impact to Florida's economy would be a loss of more than \$23 million of spending power from it most vulnerable citizens.
96	DOT		X	Reduce Work Program		\$ -	\$ -	\$ -	\$ (661,427,261)	\$ (661,427,261)	TED Committee Prioritization Exercise resulted in the potential 15% reduction to the 5-year Work Program in recurring State TF.
97	TOTAL					\$ (29,090,849)	\$ (28,461,961)	\$ (283,907,970)	\$ (664,926,948)	\$ (1,006,387,729)	