



---

# **Full Appropriations Council on Education & Economic Development**

**February 10, 2009**

**9:00 a.m.**

**Morris Hall, 17 House Office Building**

# **Meeting Packet**

**David Rivera  
Chair**



# **The Florida House of Representatives**

**Full Appropriations Council on Education & Economic Development**

**David River, Chair**

**Meeting Agenda  
Tuesday, February 10, 2009  
Morris Hall, 17 House Office Building  
9:00 a.m.**

- I. Call to Order**
  
- II. Roll Call**
  
- III. Remarks by Chair Rivera on Core Mission Exercise**
  
- IV. Adjournment**

# GENERAL REVENUE FUND

(Dollars in Millions)

1	<b>FY 2008-09:</b>		
2	Projected Deficit Before Special Session "A"	(2,305)	
3	Special Session "A" Budget and Revenue Adjustments	<u>2,672</u>	
4	<b>Official Estimated Balance</b>		<b>367</b>
5	November, 2008 Estimated Medicaid Deficit	(145)	
6	Anticipated FEMA State Match Deficit	<u>(18)</u>	
7	<b>Adjusted Estimated Balance</b>		<b>204</b>
8	<b>FY 2009-10:</b>		
9	Revenue Estimates	22,463	
10	Estimate Base Budget	<u>(24,096)</u>	
11	<b>Subtotal</b>		<b>(1,429)</b>
12	Long Range Financial Outlook Appropriations Estimate	(1,669)	
13	General Revenue Reserve	<u>(200)</u>	
14	<b>Projected Deficit</b>		<b>(3,299)</b>

# Core Mission Analysis for FY 2009-10

# Transportation/Economic Development

Formula Percentage: -15%

**INITIAL FORMULA REDUCTIONS:**  
 (1) Not Core, Not Critical, Not Required:  
 Reduction = 100%  
 (2) Core but Not Critical, Not Required:  
 Reduction = Formula Percentage Shown  
 Above  
 (3) Critical or Required: Reduction = 0%

FY 2009-10 Base Budget

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>Core Mission Analysis for FY 2009-10</b>														
2	<b>Transportation/Economic Development</b>														
3			FY 2009-10 Base Budget								(3) Const. Req/ MOE or Match? Y/N				
4	<b>AGENCY</b>	<b>BUDGET ENTITY/SERVICE or ACTIVITY</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>	<b>(1) Core Agency Mission? Y/N</b>	<b>(2) State- wide Critical Spending? Y/N</b>	<b>(3) Const. Req/ MOE or Match? Y/N</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>
5	AWI	Executive Leadership	34.00	264,879	120,000	4,201,501	4,586,380			N	0.00	0	0	0	0
6	AWI	Agency Support Services	149.50	959,055		18,931,230	19,890,285			N	0.00	0	0	0	0
7	AWI	Program Support	632.50		4,627,155	326,005,973	330,633,128			Y	0.00	0	0	0	0
8	AWI	Unemployment Compensation	437.00			69,893,341	69,893,341			Y	0.00	0	0	0	0
9	AWI	Workforce Florida, Inc	9.00		5,537,631	5,340,130	10,877,761			N	0.00	0	0	0	0
10	AWI	Unemployment Appeals Comm	30.00			2,948,707	2,948,707			Y	0.00	0	0	0	0
11	AWI	Early Learning Services	86.00	149,371,329	344,598,216	477,734,023	971,703,568			Y	0.00	0	0	0	0
12	<b>TOTALS</b>	<b>Agency for Workforce Innovation</b>	<b>1,378.00</b>	<b>150,595,263</b>	<b>354,883,002</b>	<b>905,054,905</b>	<b>1,410,533,170</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13															
14	DCA	Executive Dir/Support Svcs	78.00	1,569,278	2,810,806	3,001,225	7,381,309			N	0.00	0	0	0	0
15	DCA	Community Planning	61.00	3,956,297	1,624,407	40,000	5,620,704			N	0.00	0	0	0	0
16	DCA	Pre-Disaster Mitigation	9.00		189,214	4,781,436	4,970,650			N	0.00	0	0	0	0
17	DCA	Emergency Planning	51.00		11,252,072	5,448,802	16,700,874			Y	0.00	0	0	0	0
18	DCA	Emergency Recovery	39.00		922,271	1,481,588	2,403,859			N	0.00	0	0	0	0
19	DCA	Emergency Response	18.00		827,600	562,096	1,389,696			N	0.00	0	0	0	0
20	DCA	Hazard Mat Compliance Plng	21.00		2,325,326	77,336	2,402,662			Y	0.00	0	0	0	0
21	DCA	Afford Housing/Neighb Redv	28.00	646,047	187,119	1,800,378	2,633,544			N	0.00	0	0	0	0
22	DCA	Bldg Code Compl/Hazard Mit	17.00		3,107,019		3,107,019			N	0.00	0	0	0	0
23	DCA	Pub Svc/Energy Initiatives	13.00		300,382	45,303,756	45,604,138			N	0.00	0	0	0	0
24	DCA	Land Acquisition/Adminstrn	16.00		1,231,561		1,231,561			N	0.00	0	0	0	0

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
1	<b>Core Mission Analysis for FY 2009-10</b>							<b>Transportation/Economic Development</b>								
2												<b>Formula Percentage: -15%</b>				
3	<b>FY 2009-10 Base Budget</b>											<b>INITIAL FORMULA REDUCTIONS:</b> (1) Not Core, Not Critical, Not Required: Reduction = 100% (2) Core but Not Critical, Not Required: Reduction = Formula Percentage Shown Above (3) Critical or Required: Reduction = 0%				
4	<b>AGENCY</b>	<b>BUDGET ENTITY/SERVICE or ACTIVITY</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>	<b>(1) Core Agency Mission? Y/N</b>	<b>(2) State-wide Critical Spending? Y/N</b>	<b>(3) Const. Req/ MOE or Match? Y/N</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>	
25	DCA	Affordable Housing Finance			243,000,000		243,000,000			N	0.00	0	0	0	0	
26	<b>TOTALS</b>	<b>Dept of Community Affairs</b>	<b>351.00</b>	<b>6,171,622</b>	<b>267,777,777</b>	<b>62,496,617</b>	<b>336,446,016</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
27																
28	EOG-OTTED	Executive Dir/Support Svcs	21.00	960,572	1,162,265		2,122,837			N	0.00	0	0	0	0	
29	EOG-OTTED	Economic Dev Pgms & Proj		410	23,199,209		23,199,619			N	0.00	0	0	0	0	
30	EOG-OTTED	Florida Sports Foundation		26,732	2,500,000		2,526,732			N	0.00	0	0	0	0	
31	<b>TOTALS</b>	<b>Off Tourism, Trade &amp; Economic Devel</b>	<b>21.00</b>	<b>987,714</b>	<b>26,861,474</b>	<b>0</b>	<b>27,849,188</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
32																
33	DHSMV	Executive Dir/Support Svcs	288.00	936,969	17,593,300	303,607	18,833,876			N	0.00	0	0	0	0	
34	DHSMV	Highway Safety	2,192.00	105,374,428	94,853,413	2,442,336	202,670,177			N	0.00	0	0	0	0	
35	DHSMV	Executive Dir/Support Svcs	27.00	2,611,313	256,359		2,867,672			N	0.00	0	0	0	0	
36	DHSMV	Driver Licensure	1,259.00	620,872	80,791,537	229,849	81,642,258			N	0.00	0	0	0	0	
37	DHSMV	Motorist Finan Respon Comp	51.00	2,367	2,359,852		2,362,219			N	0.00	0	0	0	0	
38	DHSMV	Ident/Contr/Problem Driver	205.00	29,009	10,905,359	2,148,548	13,082,916			N	0.00	0	0	0	0	
39	DHSMV	Mobile Home Comp/Enforcemnt	29.00		676,565	877,554	1,554,119			N	0.00	0	0	0	0	
40	DHSMV	Veh/Vessel Title-Reg Svcs	397.00	100,719	57,149,934	290,000	57,540,653			N	0.00	0	0	0	0	
41	DHSMV	Executive Dir/Support Svcs	36.00	119,245	2,989,601		3,108,846			N	0.00	0	0	0	0	
42	DHSMV	Information Technology	193.00	1,302,833	27,537,094		28,839,927			N	0.00	0	0	0	0	
43	<b>TOTALS</b>	<b>Dept of Hwy Safety Motor Vehicles</b>	<b>4,677.00</b>	<b>111,097,755</b>	<b>295,113,014</b>	<b>6,291,894</b>	<b>412,502,663</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
44																
45	DMA	Drug Interdict/Prevention				7,200,000	7,200,000			Y	0.00	0	0	0	0	
46	DMA	Military Readines/Response	92.00	10,103,018	1,459,262		11,562,280			Y	0.00	0	0	0	0	
47	DMA	Executive Dir/Support Svcs	52.00	4,992,790		321,510	5,314,300			Y	0.00	0	0	0	0	

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
1	<b>Core Mission Analysis for FY 2009-10</b>						<b>Transportation/Economic Development</b>									
2												<b>Formula Percentage: -15%</b>				
3	<b>FY 2009-10 Base Budget</b>											<b>INITIAL FORMULA REDUCTIONS:</b> (1) Not Core, Not Critical, Not Required: Reduction = 100% (2) Core but Not Critical, Not Required: Reduction = Formula Percentage Shown Above (3) Critical or Required: Reduction = 0%				
4	<b>AGENCY</b>	<b>BUDGET ENTITY/SERVICE or ACTIVITY</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>	<b>(1) Core Agency Mission? Y/N</b>	<b>(2) State-wide Critical Spending? Y/N</b>	<b>(3) Const. Req/ Fed Req/ MOE or Match? Y/N</b>	<b>FTE</b>	<b>GR</b>	<b>State TF</b>	<b>Fed TF</b>	<b>TOTAL</b>	
48	DMA	Fed/State Cooperative Agrm	190.00	673,069		28,978,552	29,651,621			Y	0.00	0	0	0	0	
49	<b>TOTALS</b>	<b>Dept of Military Affairs</b>	<b>334.00</b>	<b>15,768,877</b>	<b>1,459,262</b>	<b>36,500,062</b>	<b>53,728,201</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50																
51	DOS	Executive Dir/Support Svcs	47.00	3,708,488		92,899	3,801,387			N	0.00	0	0	0	0	
52	DOS	Elections	69.00	3,467,319	525,000	8,869,792	12,862,111			Y	0.00	0	0	0	0	
53	DOS	Historical Resources	55.00	1,999,977	4,806,636	1,034,382	7,840,995			N	0.00	0	0	0	0	
54	DOS	Commercial Record/Regist	141.00	11,248,522			11,248,522			N	0.00	0	0	0	0	
55	DOS	Library/Archives/Info Svcs	101.00	30,490,842	2,723,065	8,331,338	41,545,245			N	0.00	0	0	0	0	
56	DOS	Executive Dir/Support Svcs	44.00	1,609,381	1,492,963	548,625	3,650,969			N	0.00	0	0	0	0	
57	DOS	Cultural Spt/Dev Grnt				297,200	297,200			N	0.00	0	0	0	0	
58	<b>TOTALS</b>	<b>Dept of State</b>	<b>457.00</b>	<b>52,524,529</b>	<b>9,547,664</b>	<b>19,174,236</b>	<b>81,246,429</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
59																
60	DOT	Pgm: Transp Systems Dev	1,785.00		334,197,196	81,559,383	415,756,579			N	0.00	0	0	0	0	
61	DOT	Pgm: Highway Operations	4,104.00		323,866,137	346,623	324,212,760			N	0.00	0	0	0	0	
62	DOT	Executive Dir/Support Svcs	799.00		87,640,042	1,014,000	88,654,042			N	0.00	0	0	0	0	
63	DOT	Information Technology	283.00		40,436,584		40,436,584			N	0.00	0	0	0	0	
64	DOT	FIS Turnpike Enterprise	477.00		193,431,003		193,431,003			N	0.00	0	0	0	0	
65	<b>TOTALS</b>	<b>Dept of Transportation</b>	<b>7,448.00</b>	<b>0</b>	<b>979,570,962</b>	<b>82,920,006</b>	<b>1,062,490,968</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
66																
67	<b>Grand Total</b>	<b>TRANS ECONOMIC DEVELOPMENT</b>	<b>14,666.00</b>	<b>337,145,760</b>	<b>1,935,213,155</b>	<b>1,112,437,720</b>	<b>3,384,796,635</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Core Mission Exercise General Guidelines

To the extent data is available, the FY 2009-10 base budget can be subdivided into discrete activities or functions that are being funded within a budget entity. Special categories/issues or other more discreet delineations may be shown separately as appropriate for the exercise.

For each budget entity, function, or activity, indicate “Yes” or “No” for:

1. **Core Mission.** Is the budget entity, function, or activity shown central to or “core” to the agency’s **legal mandates?**
  
2. **Statewide Critical Spending.** Is the budget entity, function, or activity shown critical for:
  - a. Public Safety:
    - i. Security, basic health and subsistence for the state prison population and juvenile justice detention and commitment populations, with no changes to current law and policy (e.g., no early release).
    - ii. State sworn law enforcement functions, including homeland security response readiness, that directly preserves and protects public safety.
    - iii. Judicial Branch criminal justice functions, including state prosecution and defense.
    - iv. State agencies’ ability and readiness to respond to domestic emergencies, natural disasters, and public health crises or emergencies.
    - v. State agency services required to mitigate immediate public safety hazards (e.g., transportation repairs and maintenance).
  - b. Health and Welfare:
    - i. Direct treatment or intervention services to preserve life and to prevent or manage permanent disability.
    - ii. Health care and subsistence services for persons in state residential facilities.
    - iii. Protective services for children and adults.
  - c. State Obligations:
    - i. State obligations for debt service.
    - ii. State obligations that cannot be reduced or eliminated by future legislatures through statutory amendment or reductions in appropriations (e.g., pension obligations for current employees).
    - iii. State funding for risk management costs.
  - d. Necessary administrative support costs for any state critical spending.
  
3. **Is the *funding level* shown required by Florida Constitution, federal law, or for state match or Maintenance of Effort (MOE)?**

## **PROPOSED INITIAL FORMULA REDUCTIONS:**

- (1) Not Core, Not Critical, Not Required: Reduction = 100%
- (2) Core but Not Critical, Not Required: Reduction = 15%
- (3) Critical or Required: Reduction = 0%