



Transportation & Economic Development Appropriations Subcommittee

Action Packet

October 6, 2015
9:00 a.m. – 11:00 a.m.
Reed Hall

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Transportation & Economic Development Appropriations Subcommittee

Start Date and Time: Tuesday, October 06, 2015 09:00 am
End Date and Time: Tuesday, October 06, 2015 11:00 am
Location: Reed Hall (102 HOB)
Duration: 2.00 hrs

Fiscal Year 2016-17 Legislative Budget Requests
Fiscal Year 2016-17 Priority Listing of Agency Budget Issues for Possible Reduction

Department of Economic Opportunity
Department of Transportation
Department of State

NOTICE FINALIZED on 09/29/2015 15:28 by CLD

COMMITTEE MEETING REPORT
Transportation & Economic Development Appropriations Subcommittee
10/6/2015 9:00:00AM

Location: Reed Hall (102 HOB)

Summary: No Bills Considered

Committee meeting was reported out: Tuesday, October 06, 2015 11:13:57AM

COMMITTEE MEETING REPORT
Transportation & Economic Development Appropriations Subcommittee
10/6/2015 9:00:00AM

Location: Reed Hall (102 HOB)

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Clay Ingram (Chair)	X		
Bruce Antone	X		
Frank Artiles	X		
Bryan Avila	X		
Colleen Burton	X		
Brad Drake	X		
George Moraitis, Jr.	X		
W. Keith Perry	X		
Kathleen Peters	X		
Lake Ray	X		
Hazelle Rogers	X		
Richard Stark	X		
Victor Torres, Jr.	X		
Totals:	13	0	0

Committee meeting was reported out: Tuesday, October 06, 2015 11:13:57AM

COMMITTEE MEETING REPORT
Transportation & Economic Development Appropriations Subcommittee

10/6/2015 9:00:00AM

Location: Reed Hall (102 HOB)

Presentation/Workshop/Other Business Appearances:

Burrus, Christie (Lobbyist) - Information Only
Department of State
Legislative Affairs Director
500 S. Bronough St
Tallahassee FL 32399
Phone: 850-245-6529

Panuccio, Jesse (Lobbyist) (State Employee) - Information Only
Department of Economic Opportunity
Executive Director
107 E Madison Street, Ste 212
Tallahassee Florida 32399
Phone: 850-245-7278

Izzo, Dean (Lobbyist) - Information Only
Department of Economic Opportunity
Dept Of Economic Opportunity The Caldwell Bldg 107 E Madison St
Tallahassee FL
Phone: 850-245-7335

Adank, Jason (State Employee) - Information Only
Department of Transportation
Deputy Comptroller - GAO
605 Suwannee Street
Tallahassee FL 32311
Phone: 850-414-4864

Auger, Stephen (Lobbyist) - Information Only
Florida Housing Finance Corporation
Executive Director
227 N Bronough St Ste 5000
Tallahassee FL 32301
Phone: 850-488-4197

Patterson, Greg (State Employee) - Information Only
Department of Transportation
Budget Officer
605 Suwannee Street
Tallahassee FL 32399
Phone: 850-414-4637

Money, April (Lobbyist) - Information Only
Workforce Florida, Inc
Director of Government Relations
1580 Waldo Palmer Ln Ste 1
Tallahassee FL 32308
Phone: (850)921-3645

Committee meeting was reported out: Tuesday, October 06, 2015 11:13:57AM



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee Administrative Assistant at the meeting.

Type or Print Clearly

Bill Number: _____ Meeting Date: October 6, 2015

Fill in appropriate information:

PCB/PCS/Amendment # or Presentation/Workshop Topic: Department's Budget Request + Reductions

Committee/Subcommittee: House Transportation + Economic Development

Name: Christie Burnus

Title: Legislative Affairs Director

Address: 500 S. Bronough St.

City: Tallahassee State/Zip: FL 32399

Phone Number: 850-245-6512

Representing: Florida Department of State

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee Administrative Assistant at the meeting.

Type or Print Clearly

Bill Number: _____ Meeting Date: 10/6/15

Fill in appropriate information:

PCB/PCS/Amendment # or Presentation/Workshop Topic: DED LBR Overview

Committee/Subcommittee: _____

Name: Jesse Panuccio

Title: Executive Director, DED

Address: _____

City: _____ State/Zip: _____

Phone Number: _____

Representing: DED

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



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Bill Number: _____ Meeting Date: 10.6.15

Fill in appropriate information:

PCB/PCS/Amendment # or Presentation/Workshop Topic: DEO LBR Overview

Committee/Subcommittee: House TED

Name: DEAN JZU

Title: CFO

Address: _____

City: _____ State/Zip: _____

Phone Number: 245-7335

Representing: DEO

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



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Type or Print Clearly

Bill Number: _____ Meeting Date: 10/6/15

Fill in appropriate information:

PCB/PCS/Amendment # or

Presentation/Workshop Topic: _____

Committee/Subcommittee: Transportation & Economic Development Appropriations Subcommittee

Name: Jason Adank

Title: Deputy Comptroller - GAO

Address: 605 Suwannee St

City: Tallahassee State/Zip: FL 32311

Phone Number: 850-414-4864

Representing: FDOT

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee Administrative Assistant at the meeting.

Type or Print Clearly

Bill Number: n/a Meeting Date: 10-6-2015

Fill in appropriate information:

PCB/PCS/Amendment # or
Presentation/Workshop Topic: Legislative Budget Request Presentation

Committee/Subcommittee: House Transportation & Economic Development Appropriation

Name: Steve Auger

Title: Executive Director

Address: 227 N. Bronough Suite 5000

City: Tallahassee State/Zip: FL 32301

Phone Number: 850-488-4197

Representing: Florida Housing Finance Corporation

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee Administrative Assistant at the meeting.

Type or Print Clearly

Bill Number: _____ Meeting Date: 8/6/2015

Fill in appropriate information:

PCB/PCS/Amendment # or

Presentation/Workshop Topic: _____

Committee/Subcommittee: Transportation & Economic Development

Name: Greg E. Patterson

Title: Budget Officer

Address: 605 Suwannee St., MS21 Tallahassee, FL 32399

City: Tallahassee State/Zip: FL

Phone Number: 850 414 4637

Representing: FLORIDA Dept. of Transportation

Registered Lobbyist: YES NO

State Employee: YES NO

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee Administrative Assistant at the meeting.

Type or Print Clearly

Bill Number: _____ Meeting Date: 10-6-15

Fill in appropriate information:

PCB/PCS/Amendment # or

Presentation/Workshop Topic: DEO's LBR

Committee/Subcommittee: TEDA Appropriations

Name: April Money

Title: Director of Govt. Relations

Address: 1580 Waldo Palmer Lane

City: Tallahassee State/Zip: FL 32308

Phone Number: 921-3645

Representing: Career Source Florida

Registered Lobbyist: YES NO

State Employee: YES NO

(Responded to question on Apprenticeships)

I Wish To Speak: YES NO

I Have Been Requested to Speak: YES NO

Bill		Amendment	
Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>	Proponent <input type="checkbox"/>	Opponent <input type="checkbox"/>
Info Only <input type="checkbox"/>		Info Only <input type="checkbox"/>	



Florida Department of
TRANSPORTATION

AGENCY OVERVIEW

Presenter:

Greg Patterson, Budget Officer
Florida Department of Transportation

Florida House of Representatives
Transportation & Economic Development Appropriations
Subcommittee
October 6, 2015

\$10.0 billion in Transportation Investments

- **\$9.1 billion in Transportation Improvements**
 - \$3.8 billion for Highway Construction
 - \$634 million to Resurface/Reconstruct roads
 - \$245 million for Bridge Repair and Replacement
 - \$142 million for Seaport Infrastructure Improvements
 - \$359 million for Aviation Improvements
 - \$166 million for safety improvements

OUR MISSION

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

OUR VISION

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

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

Safety

**System
Preservation**

Capacity

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

1. Ensuring that 80% of the pavement on the State Highway System meets department standards;
2. Ensuring that 90% of department-maintained bridges meet department standards; and
3. Ensuring that the department achieves 100% of the acceptable maintenance standard on the state highway system.



TRANSPORTATION WORK PROGRAM

PURPOSE

A five-year plan of transportation projects as defined in section s.339.135, F.S.

- Developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners, and regional entities
- Projects must be consistent with laws, policies, program objectives and priorities



ADOPTED WORK PROGRAM

ACCOUNTABILITY AND OVERSIGHT

Florida Transportation Commission

- In-depth evaluation of the Tentative Work Program development compliance
- Performance and production review

Monthly measurement evaluated by leadership team

- Performance – ability to deliver projects as planned
- Production – projects delivered in total

Various reports to Governor and the Legislature

Internal and external financial audits

- By program
- By project
- By fund



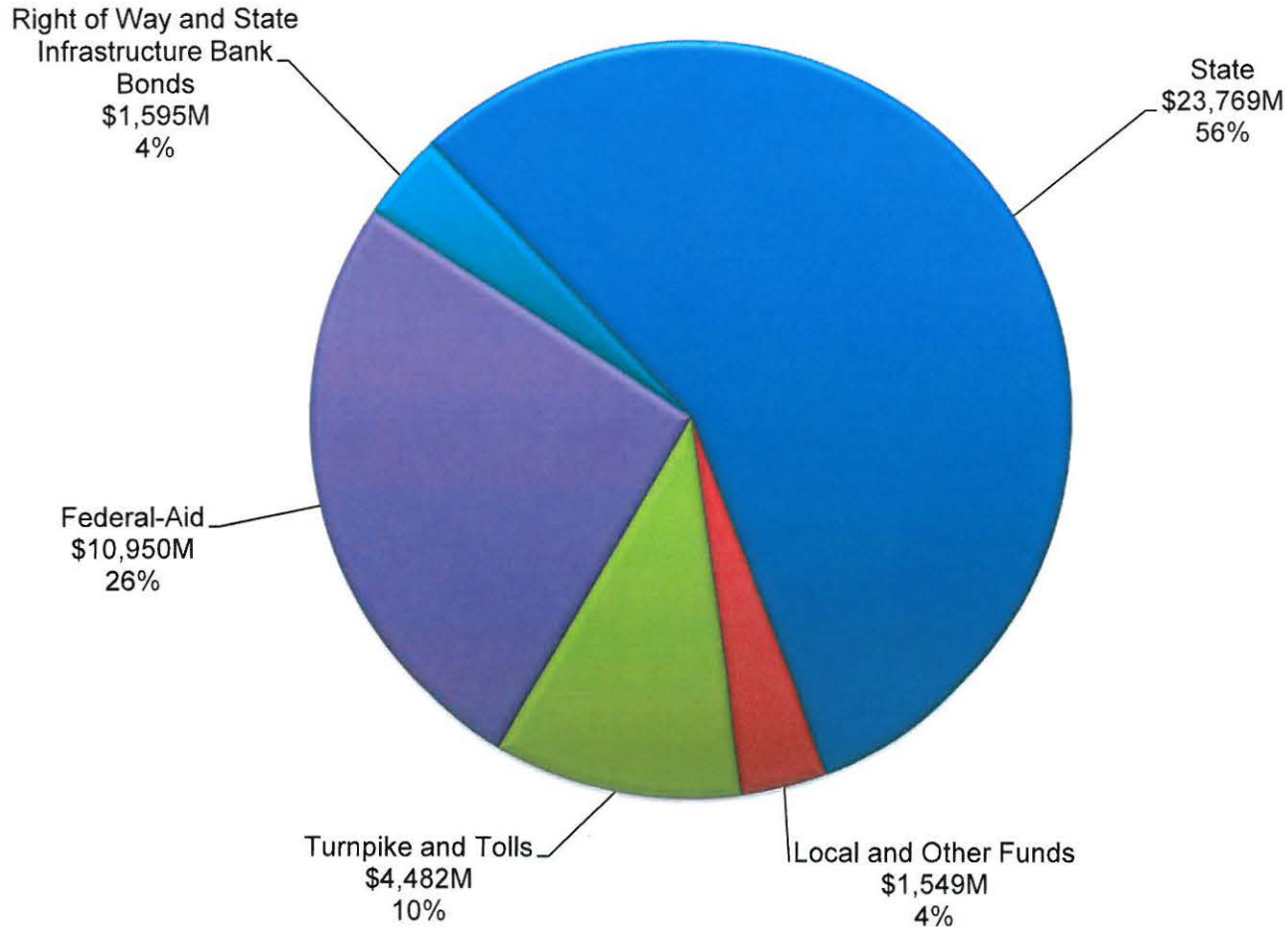
KEY FACTS

- Decentralized Agency – Seven Districts and the Florida Turnpike Enterprise
- \$8.46 Billion Average Annual Funding (FY 2016-20)
- *6,454 Positions in FY2015-16 LBR (10,354 in 2001)*
- Adopted Work Program (FY 2016-20)
 - Number of Projects 9,844
 - Number of Project Phases 19,701
- Highly Privatized
 - Construction 100%
 - Toll Collections 99%
 - Design 84%
 - Maintenance 86%
 - Planning 73%



FIVE-YEAR WORK PROGRAM FY 2016-20

TOTAL BY FUNDING SOURCES

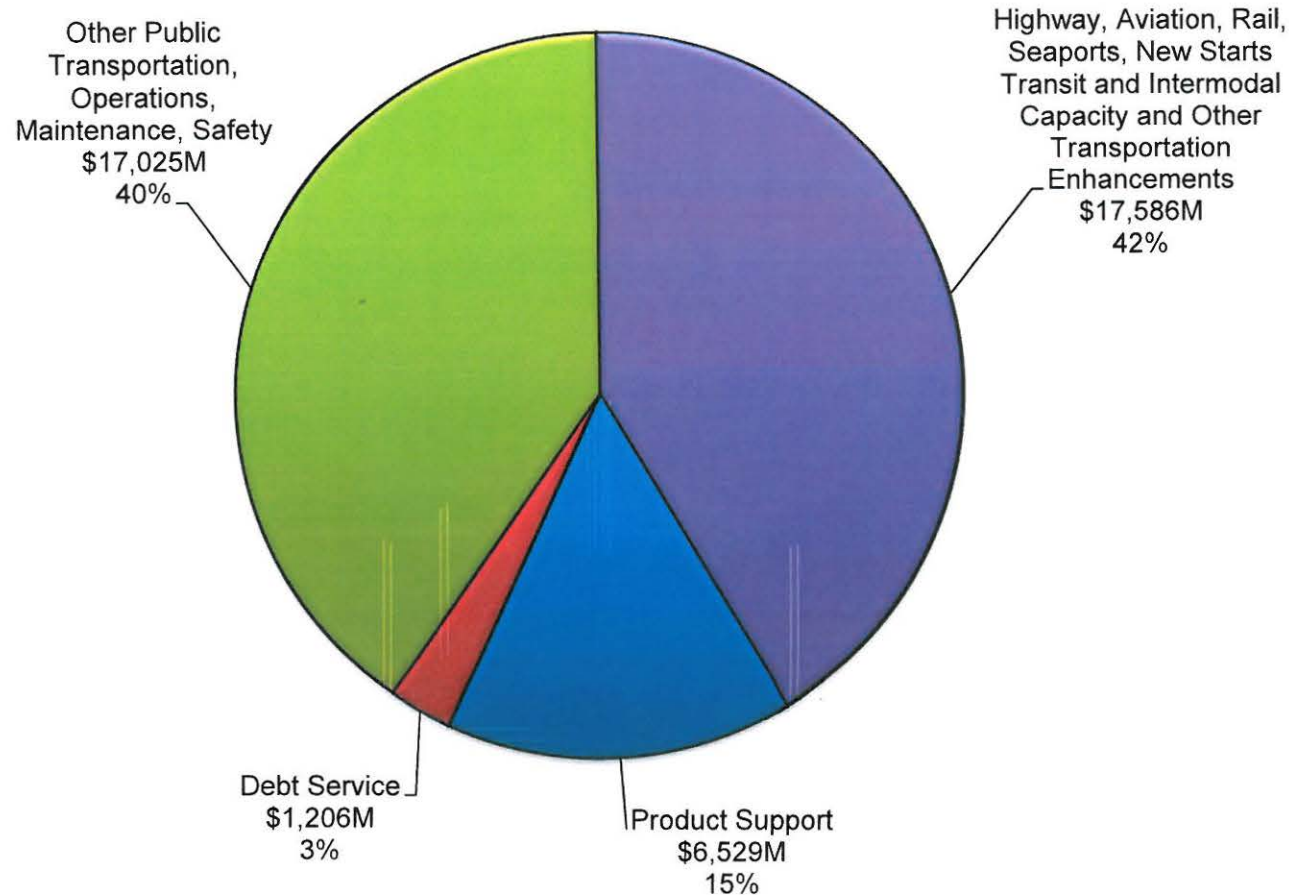


TOTAL 5 YEAR ADOPTED WORK PROGRAM \$42.3B



FIVE-YEAR WORK PROGRAM FY 2016-20

TOTAL BY MAJOR ACTIVITY

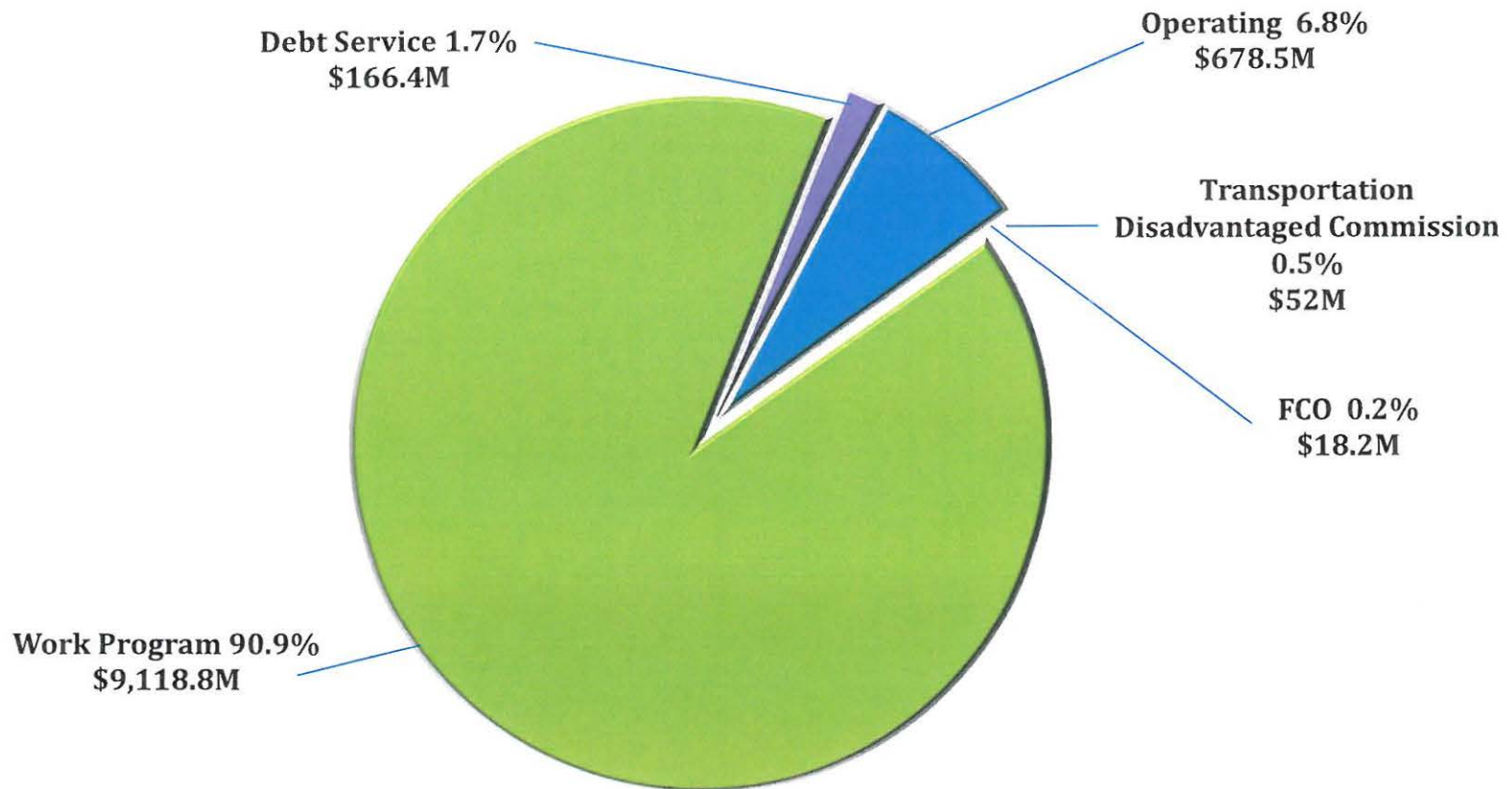


TOTAL 5 YEAR ADOPTED WORK PROGRAM \$42.3B



FY 2015-16 APPROVED BUDGET

Budget Amounts by Type:

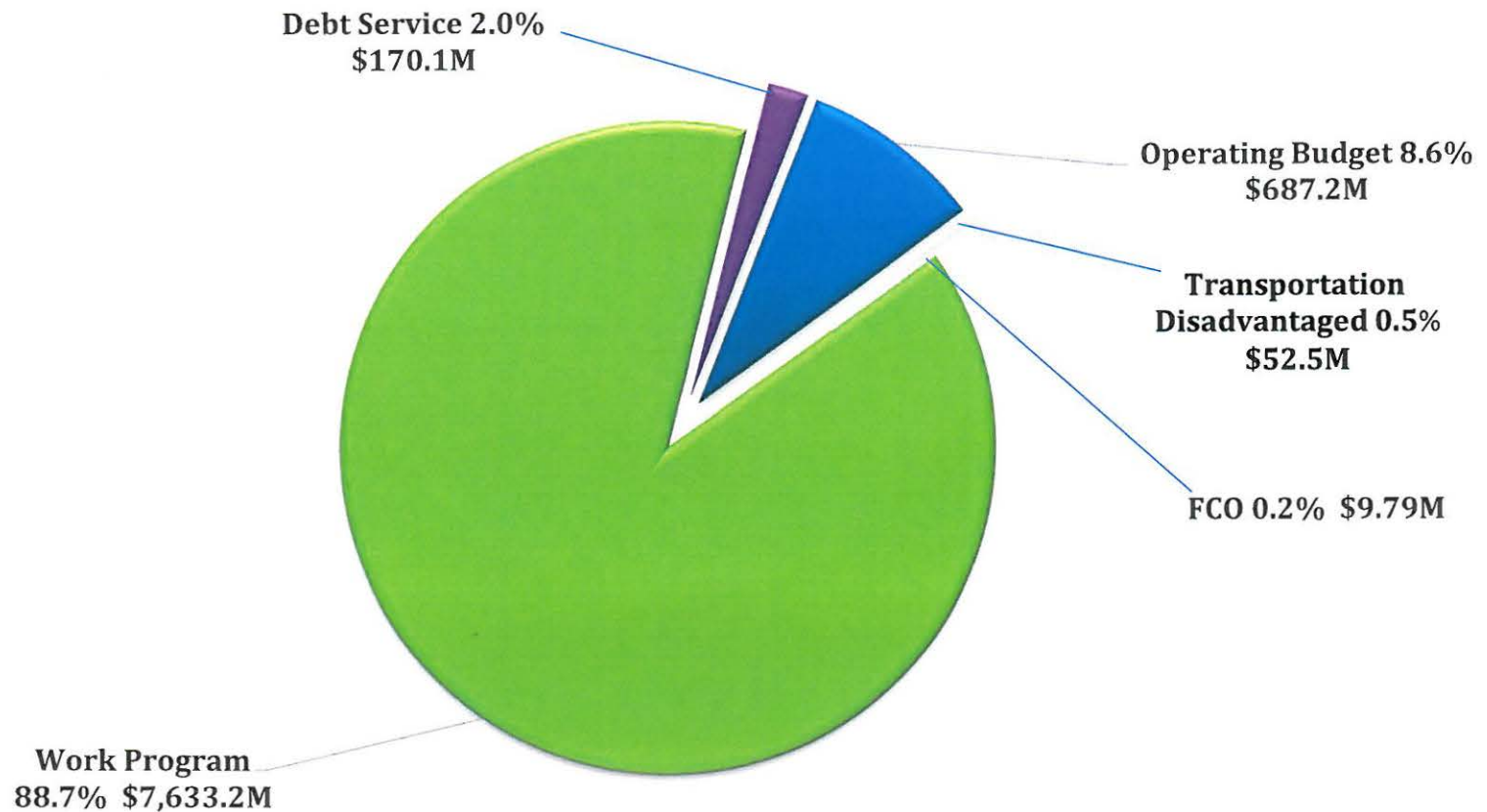


TOTAL FY 2015-16 BUDGET \$10.1B



FY 2016-17 LEGISLATIVE BUDGET REQUEST

Budget Amounts by Type:



TOTAL FY 2016-17 BUDGET \$8.5B



FY 2016-17 LEGISLATIVE BUDGET REQUEST

HIGHLIGHTS

Budget priorities :

\$9.8M – Continue or Complete Projects Currently Underway

- \$4.1M - Transportation Work Program Integration Initiative
- \$1.0M - Consolidated Geospatial Roadway Data Strategic Framework
- \$4.0M - Completion of the Cocoa Brevard Operations Center
- \$741K – Disadvantaged and Minority Business Support

\$2.8M – Mitigate Critical Risks

- \$1.4M – Network Storage Replacement and Bandwidth Increase
- \$504K - Replace Computer Aided Drafting and Design File Management System
- \$869K - Enterprise Security Access Control System



FY 2016-17 LEGISLATIVE BUDGET REQUEST

HIGHLIGHTS

Budget priorities :

\$8.7M – Protect Assets and Increase Efficiency

- \$1.2M - Florida Unified System for Estimating (FUSE)
- \$347K - Replacement Equipment for Material and Testing Labs
- \$6.7M - Minor Repairs and Maintenance of Aging Facilities and Communication Equipment
- \$488K – Transportation Disadvantaged additional services

\$6.8M – Repurpose Existing Budget to Higher Priorities

- Base budget evaluated
- Best business practices in districts evaluated
- Existing budget redirected to self-solve for emerging needs



FY 2016-17 LEGISLATIVE BUDGET REQUEST

POTENTIAL AGENCY BUDGET REDUCTIONS

\$33.5 M Schedule VIII B-2 Target Reductions

- \$14.5 million - Salaries & Benefits
- \$450,000 - OPS
- \$1,884,333 - OCO
- \$4,245,602 - Eliminates Motor Vehicle Acquisition
- \$2,818,398 - Contracted Services
- \$1,447,604 - Eliminates Overtime
- \$7,449,934 - Transportation Materials & Equipment
- \$647,523 - Risk Management Insurance – Other
- \$90,722 - Deferred Payment Commodity Contract

Proposed Position Reduction

- 75 position

Questions?
