



Transportation & Economic Development Appropriations Subcommittee

Meeting Packet

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



AGENDA

Transportation & Economic Development Appropriations Subcommittee

October 6, 2015

9:00 a.m. – 11:00 a.m.

Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Fiscal Year 2016-17 Legislative Budget Requests

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

Department of Economic Opportunity
Jesse Panuccio, Executive Director
Dean Izzo, Chief Financial Officer

Department of State
Christie Burrus, Director of Legislative Affairs

Department of Transportation
Greg Patterson, Budget Officer

- IV. Closing Remarks/Adjournment



FLORIDA
DEPARTMENT *of*
ECONOMIC
OPPORTUNITY

Legislative Budget Request Overview

Jesse Panuccio, DEO Executive Director
Dean Izzo, Chief Financial Officer
October 6, 2015



Department of Economic Opportunity

PARTNERS



DIVISION of COMMUNITY DEVELOPMENT

*Community Assistance
Community Revitalization
Community Planning
Community Economic Development*

DIVISION of STRATEGIC BUSINESS DEVELOPMENT

*Business & Economic Incentives
Compliance & Accountability
Planning & Partnerships
Film & Entertainment*

DIVISION of WORKFORCE SERVICES

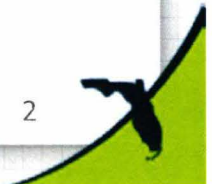
*Labor Market Statistics
One Stop Program Support
Reemployment Assistance*

**FLORIDA DEPARTMENT of
ECONOMIC OPPORTUNITY**

STRUCTURE



FLORIDA DEPARTMENT of ECONOMIC OPPORTUNITY



DEO Budget Highlights: *Workforce Services*

Fraud Prevention and Detection: \$3,510,964

- Fraud Criminal Investigation Unit
- Enhanced Authentication and Verification
- Network Security Tools
- Network Penetration Testing



= 130k fraudulent claims
stopped in 2014-15



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DEO Budget Highlights: *Community Development*

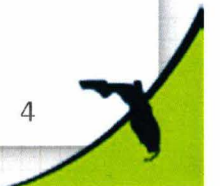


Competitive Florida Partnership: \$2.8 million

- Technical assistance: \$1.6 million
- Action items: \$1.2 million
- Hands-on assistance to improve rural economic and community development.



FLORIDA DEPARTMENT of ECONOMIC OPPORTUNITY



DEO Budget Highlights: *Strategic Business Development*



- Economic Development Toolkit: \$85 million



- Visit Florida: \$74 million



- Marketing Florida's Business Brand: \$10 million



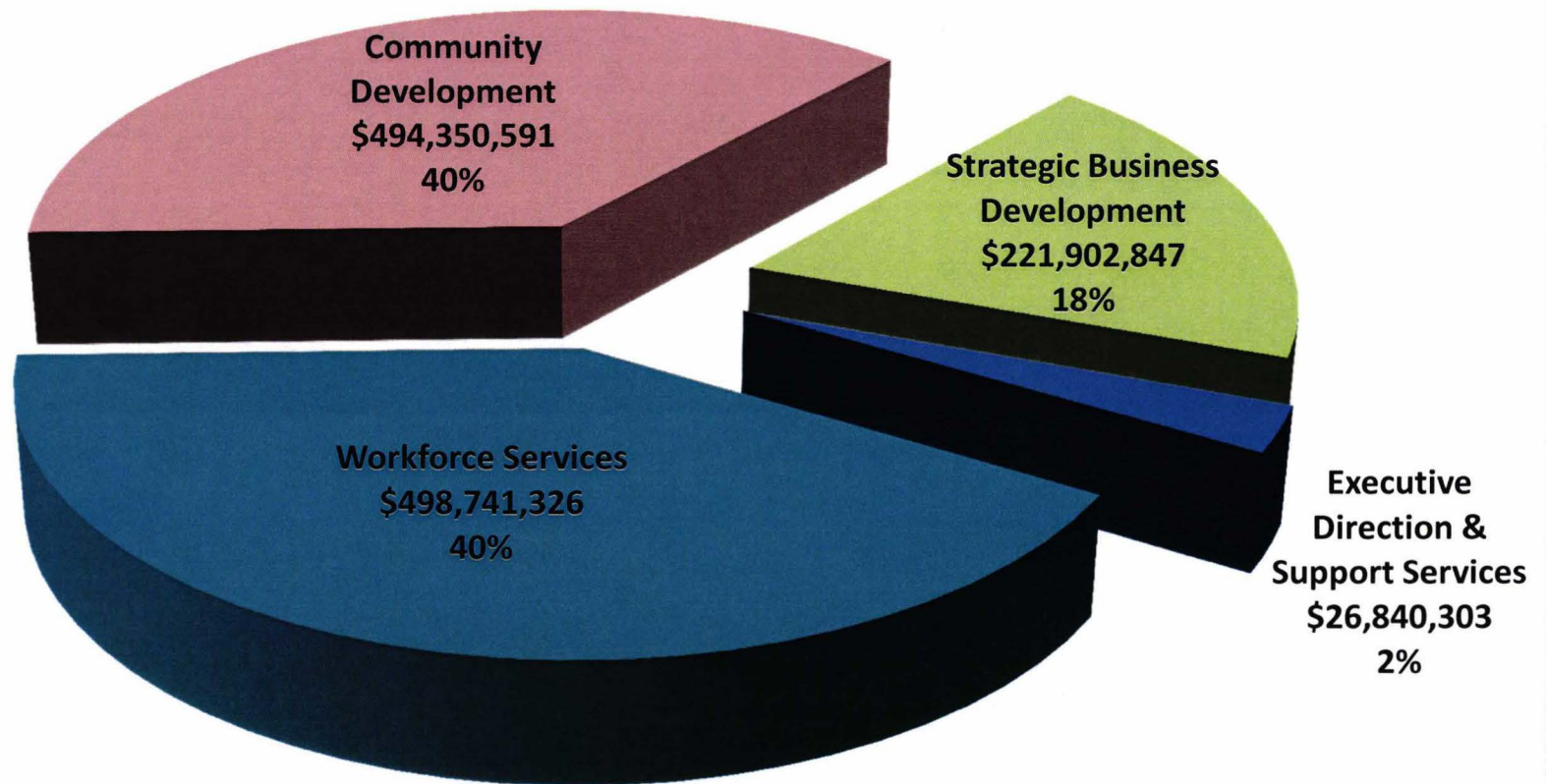
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FY2016-17 Legislative Budget Request

by Program Area

TOTAL \$1,241,835,067



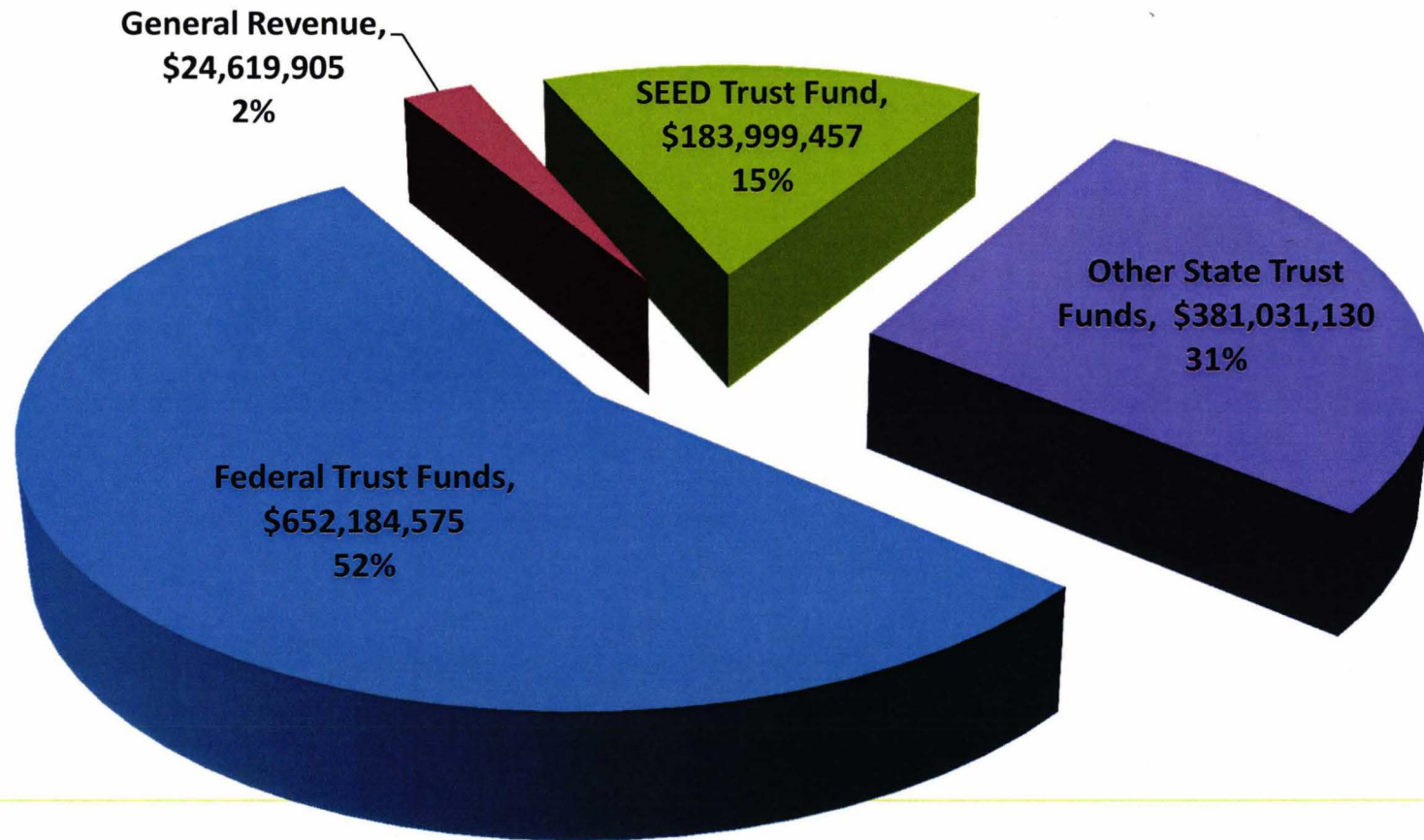
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FY2016-17 Legislative Budget Request

by Funding Source

TOTAL \$1,241,835,067



FLORIDA DEPARTMENT of ECONOMIC OPPORTUNITY



Targeted Reductions – Schedule VIII-B

- Enterprise Florida Programs and Staff - \$700,000
- VISIT FLORIDA Programs and Staff - \$2.5 million
- Space Florida Programs and Staff - \$325,000
- Florida Housing Finance Corporation Programs and Staff - \$700,000
- Displaced Homemaker Program - \$2 million
- Temporary Assistance to Needy Families Allocation - \$2,933,776
- Economic Development Tools (General Revenue) - \$1,066,073





**FLORIDA
DEPARTMENT
of STATE**

House Transportation and Economic Development Appropriations Subcommittee

October 6, 2015



Preserve, Promote, Provide

- Oversight of Florida's elections.
 - Historic preservation and archaeological research activities.
 - Promoting a business-friendly corporate filing environment.
 - Support for libraries throughout the State.
 - Promoting cultural heritage tourism through several grant programs and historic site management.
-
- *All Department programs support the Governor's priorities of job creation, quality education, and making sure Florida is a great place to live and work.*



Legislative Budget Request FY 2016-2017

- \$1,000,000 – Cultural and Museum Grant Program (General Program Support)
- \$701,166 – Increased funding for State Aid to Libraries
- \$2,000,000 – Support for Federal Election Activities (HAVA)
- \$268,535 – Historic Preservation Grant Program (Small-Matching)
- \$2,003,734 – Culture Builds Florida Grant Program (Specific Culture Projects)
- \$1,000,000 – Library Cooperative Grant Program



Legislative Budget Request Continued FY 2016-2017

- \$567,362 – Fund Shift 8 FTEs Federal Grants Trust Fund to General Revenue
- \$79,900 – Fund Shift 2 FTEs from Federal Grants Trust Fund to Land Acquisition Trust Fund
- \$125,000 – Design Expansion of an Archaeological Collection Facility
- \$1,650,602 – Special Election Reimbursements
- \$500,000 – Litigation Expenses
- \$659,043 – Advertised Proposed Constitutional Amendments
- \$206,140 – Security for the Department
- \$49,812 – Tenant Improvement Reimbursement



VIIIB Reduction Issue Highlights FY 2016-2017

- -\$24,028 – Reduction Museum of Florida History Special Exhibit
- -\$105,000 – Reduction Mission San Luis Other Personal Services
- -\$1,303,048 – Reduction State Aid to Libraries
- -\$375,926 – Reduction Historic Preservation Grant Program (Small-Matching)
- -\$1,175,142 – Reduction Cultural and Museum Grant Program (General Program Support)
- -\$50,834 – Reduction 1 FTE in Division of Library and Information Services





FLORIDA DEPARTMENT *of* STATE

For more information, visit us online at:
www.dos.myflorida.com





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
 - \$142 million to develop and enhance seaports
 - \$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



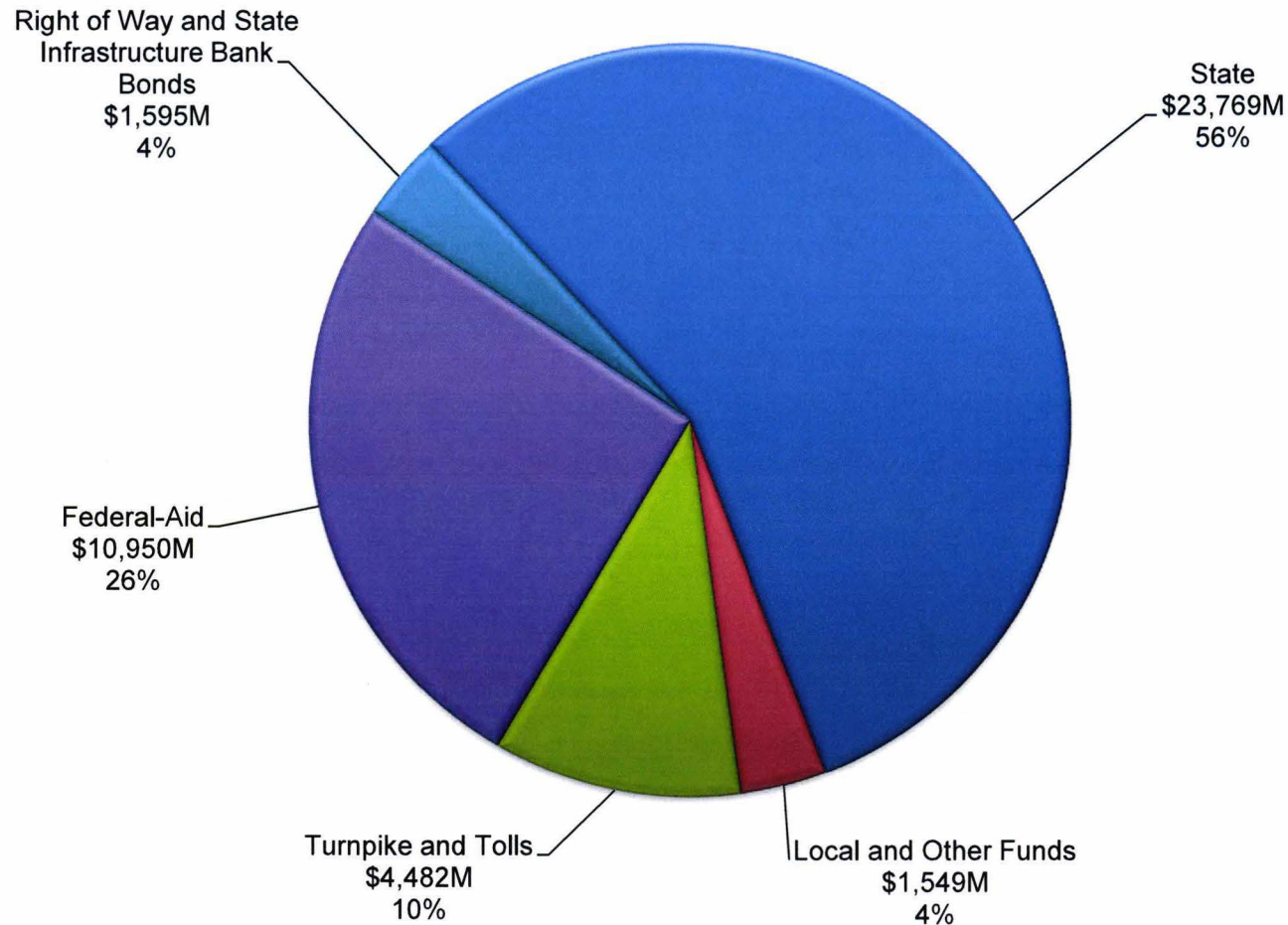
KEY FACTS

- 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

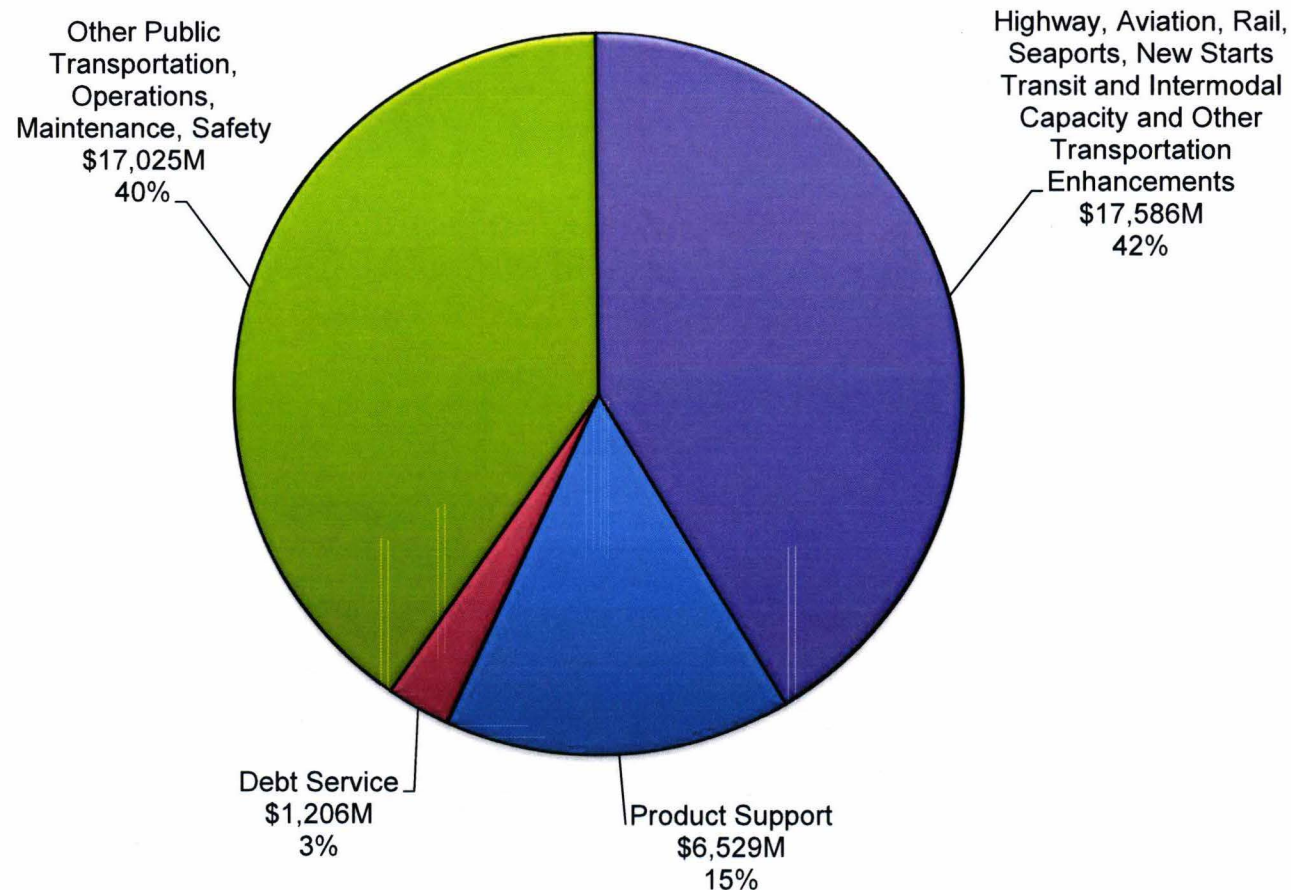


TOTAL 5 YEAR ADOPTED WORK PROGRAM \$42.3B



FIVE-YEAR WORK PROGRAM FY 2016-20

TOTAL BY MAJOR ACTIVITY

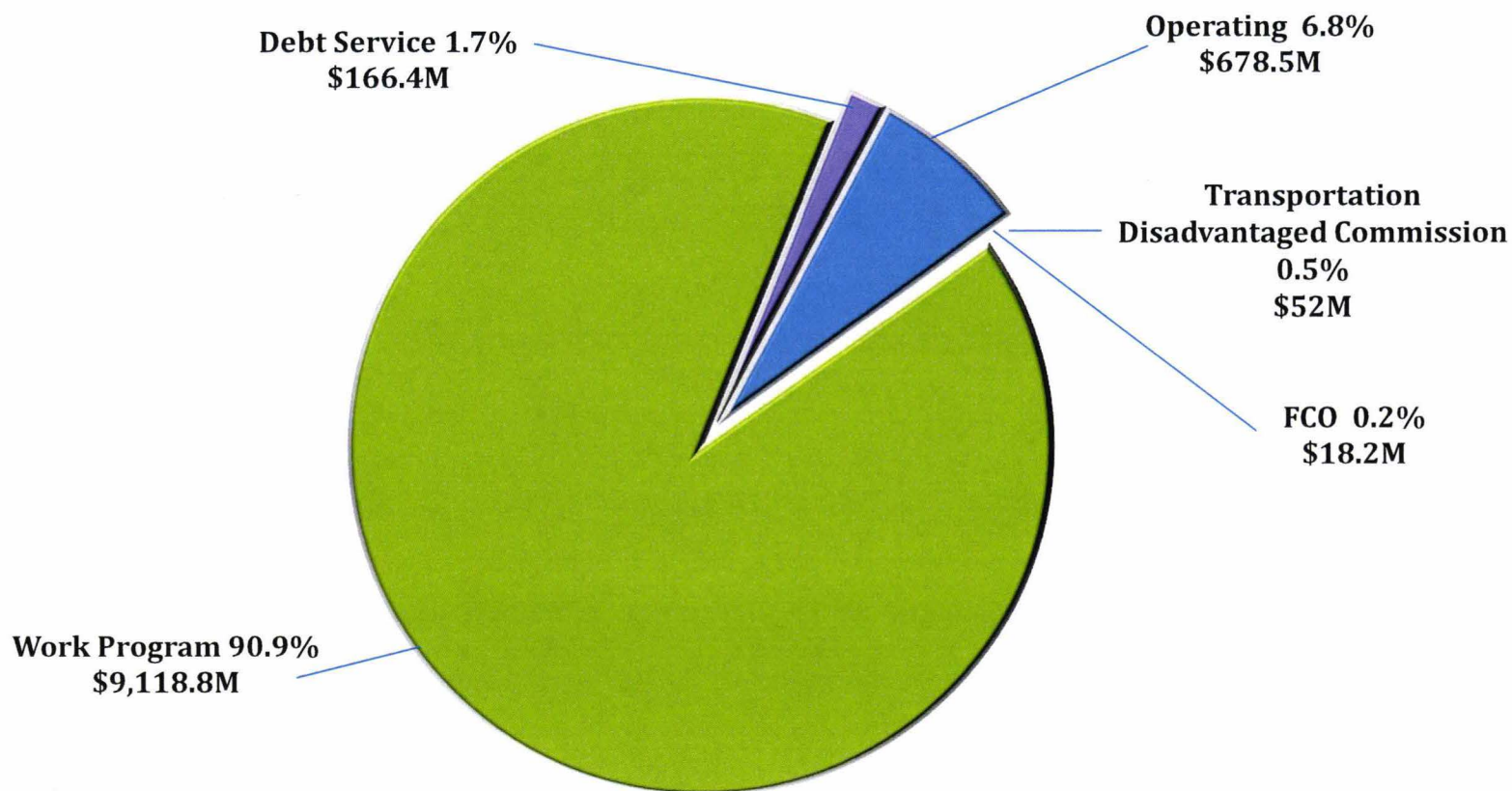


TOTAL 5 YEAR ADOPTED WORK PROGRAM \$42.3B



FY 2015-16 APPROVED BUDGET

Budget Amounts by Type:

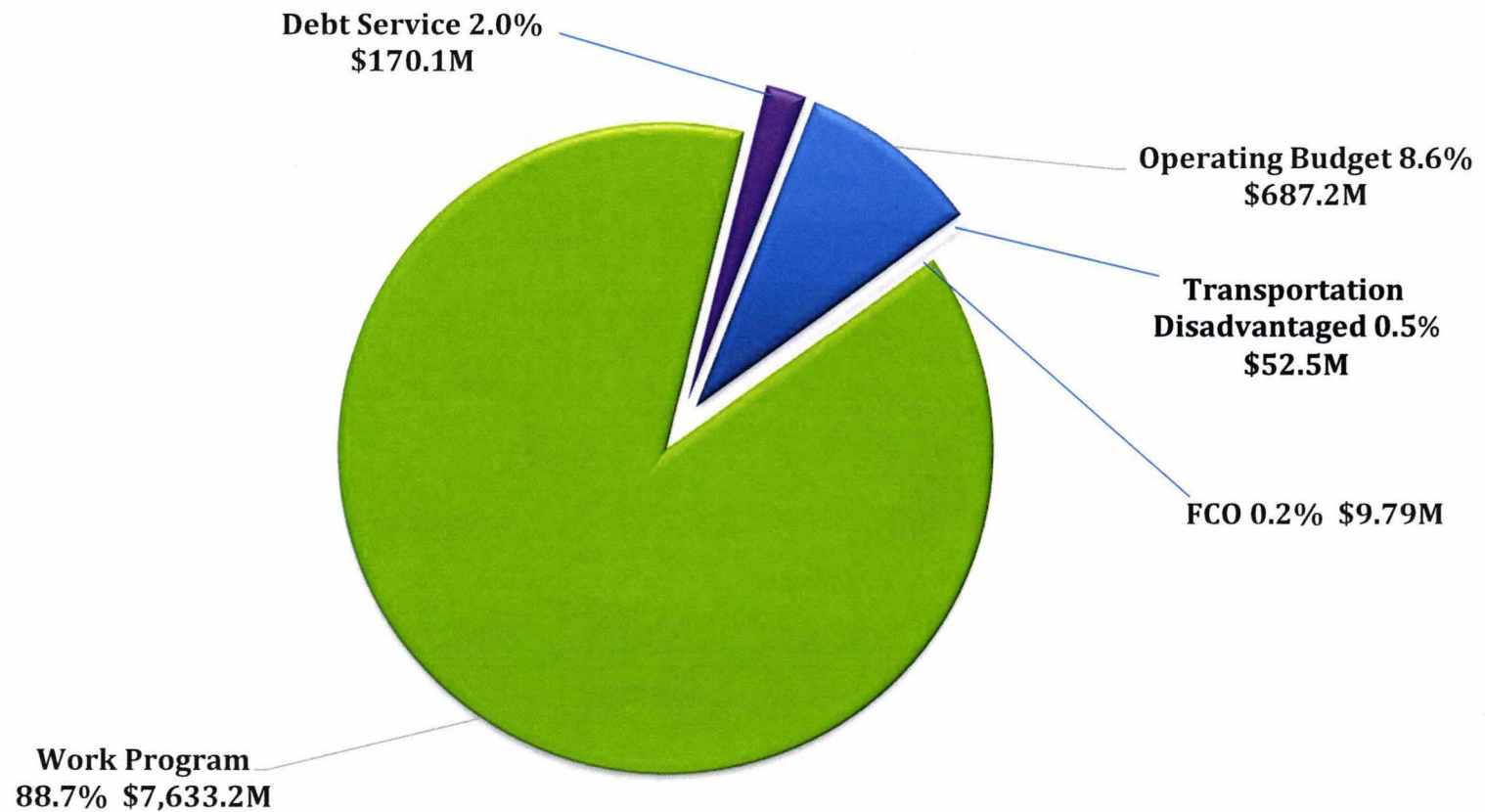


TOTAL FY 2015-16 BUDGET \$10.1B



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 VIIIB-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?
