



Transportation & Tourism Appropriations Subcommittee

**Wednesday, September 18, 2019
9:00 AM – 11:00 AM
Reed Hall (102 HOB)**

Committee Meeting Packet



The Florida House of Representatives
Appropriations Committee
Transportation & Tourism Appropriations Subcommittee

Jose Oliva
Speaker

Jay Trumbull
Chair

AGENDA

Wednesday, September 18, 2019
102 House Office Building
9:00 AM – 11:00 AM

- I. Call to Order/Roll Call
- II. Opening Remarks by Chair Trumbull
- III. Presentations by Agencies on Fiscal Year 2020-21 Legislative Budget Request
And Schedule VIII B-2 - Priority Listing of Agency Budget Issues for Possible Reduction:

Department of Economic Opportunity – Ken Lawson, Executive Director
Department of Highway Safety and Motor Vehicles – Suzie Carey, Chief Financial Officer
Department of Military Affairs – Major General James Eifert
Department of State – Laurel Lee, Secretary of State
Department of Transportation – Stacy Miller, Assistant Secretary for Finance & Administration
- IV. Closing Remarks
- V. Adjournment



2020-2021 Legislative Budget Request
Executive Director Ken Lawson

September 18, 2019



Department of Economic Opportunity

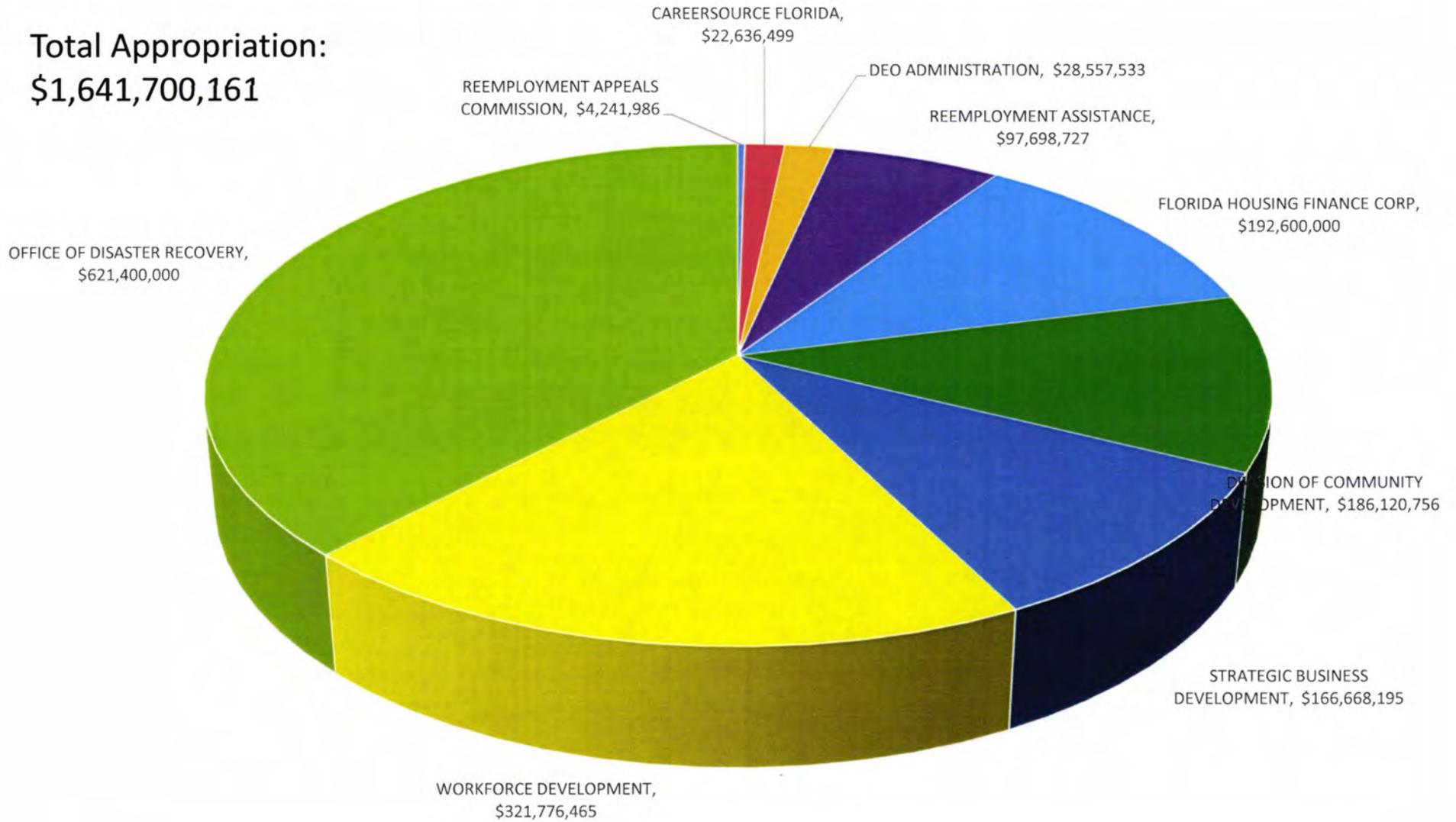


DEO PARTNERS



2019-20 DEO FUNDING OVERVIEW

Total Appropriation:
\$1,641,700,161



2019-20 DEO OPERATING BUDGET

SUMMARY		
TOTAL BUDGET	BASE (RECURRING)	NON-RECURRING
\$1,641,700,161	\$679,091,883	\$962,608,278

RECURRING BUDGET BY SOURCE		
GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL FUNDS
\$2,058,736	\$64,954,699	\$611,718,192

AGENCY DIVISION	FTE
EXECUTIVE LEADERSHIP	37
FINANCE & ADMINISTRATION	95
INFORMATION TECHNOLOGY	100
WORKFORCE DEVELOPMENT	587.5
RE-EMPLOYMENT ASSISTANCE	484
CAREERSOURCE FLORIDA	3
REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	39.5
HOUSING AND COMMUNITY DEVELOPMENT	107
STRATEGIC BUSINESS DEVELOPMENT	22
TOTAL	1,475.00



2020-21 BUDGET REQUEST HIGHLIGHTS

Total DEO Budget Request: \$1.2 billion

DEO Programs

- Florida Job Growth Grant Fund: \$85 million
- Economic Development Toolkit: \$28.1 million

Partners Requests

- VISIT FLORIDA: \$50 million
- Enterprise Florida – Business Marketing: \$10 million
- Space Florida – Aerospace Financing Fund: \$7 million



Schedule VIII-B Exercise

Department Operations

- SNAP Transportation - \$420,996
- Technical Planning & Assistance - \$1 million
- Tool Kit Recurring Funding - \$1 million
- Operations - \$120,235
- Hispanic Business Initiative Fund - \$725,000

Partner Programs

- Enterprise Florida - \$1.6 million
- Space Florida - \$1.25 million

Temporary Assistance to Needy Families Allocation

- Program Administration \$387,036
- Local Workforce Development Boards - \$5.2 million
- Non-Custodial Parent Program \$141,600



Thank You.

If you have questions or comments about this presentation or need to discuss a future project; please contact our office.



DEO Office of Legislative and Cabinet Affairs

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Karis.Lockhart@deo.myflorida.com



"FLORIDA"
ARRIVE ALIVE
- BUCKLE UP -

FLHSMV
FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES



Fiscal Year 2020-2021 Legislative Budget Request

TRANSPORTATION & TOURISM APPROPRIATIONS COMMITTEE

SEPTEMBER 18, 2019

FLHSMV
FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES

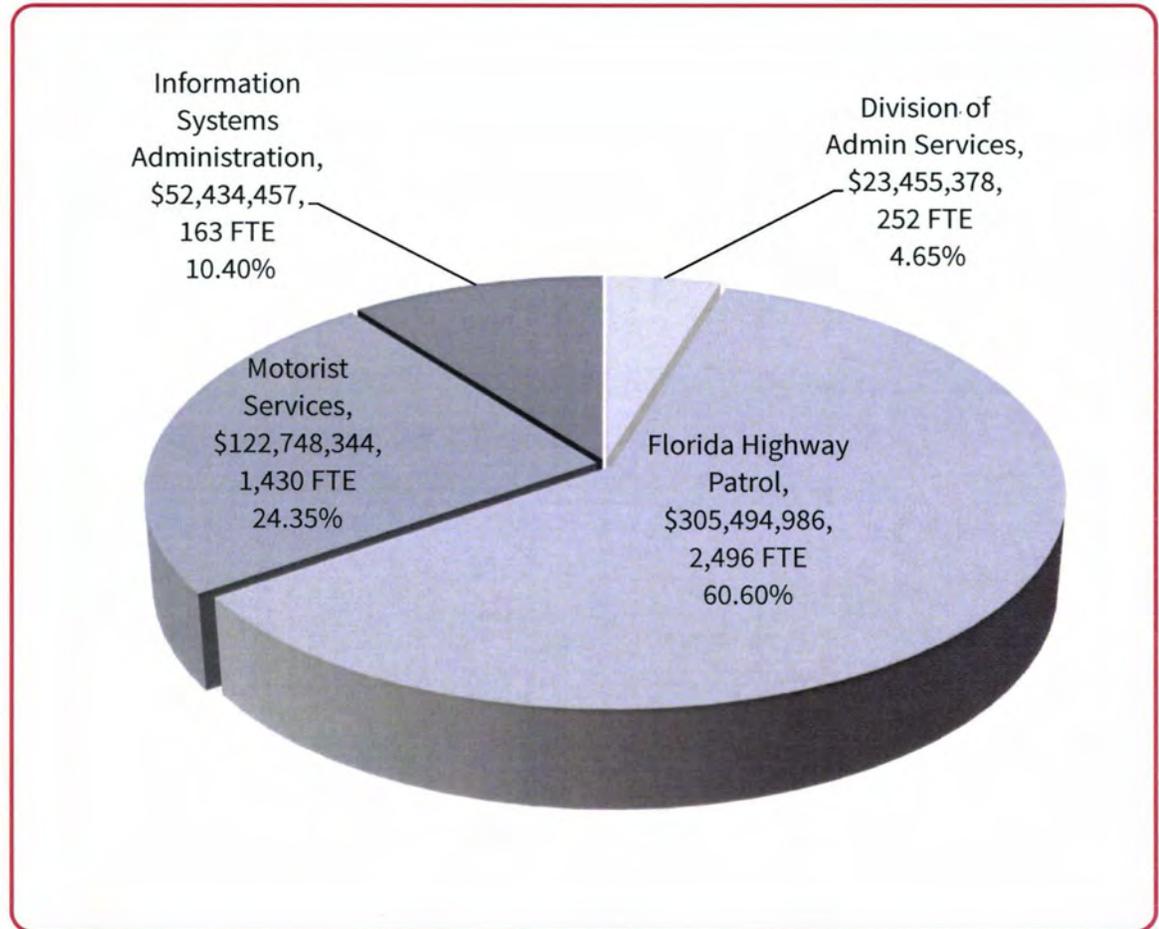


FY 2020-2021

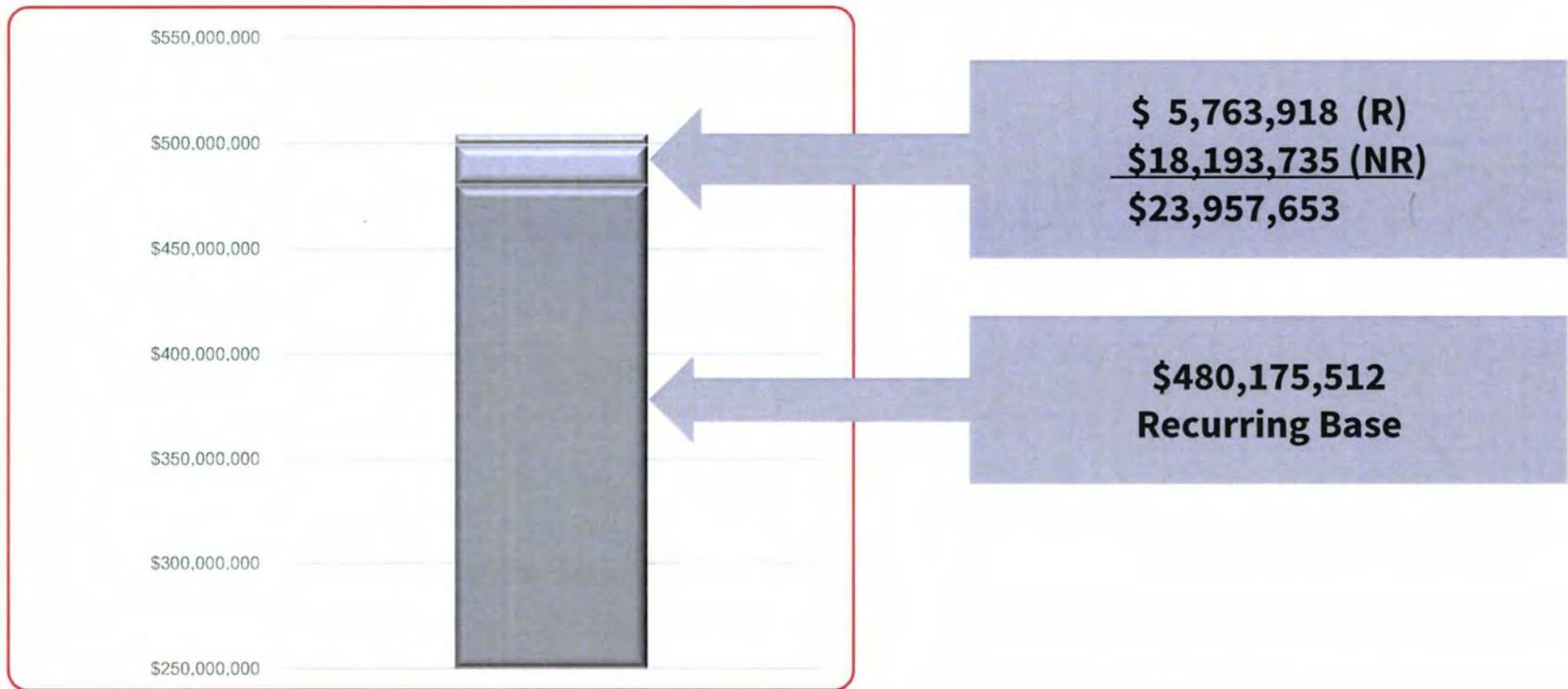
\$504,133,165 Million

4,341 FTE

*Mission: Providing Highway
Safety and Security Through
Excellence in Service,
Education and Enforcement*



FY 2020-2021 Legislative Budget Request \$504,133,165 Million



Budget Issues – \$23,957,653 Million

In Priority Order

1	MOTORIST MODERNIZATION PHASE II	\$9,877,400
2	FLORIDA HIGHWAY PATROL TROOP D HEADQUARTERS (ORLANDO)	\$5,000,000
3	ENHANCE NETWORK SECURITY MONITORING	\$372,000
4	APPLICATION CLOUD ENVIRONMENT (ACE)	\$2,535,407
5	REALIGN AGENCY SPENDING AUTHORITY TO ADDRESS OPERATIONAL NEEDS	\$0
6	STATE-TO-STATE (S2S) VERIFICATION SERVICES	\$321,944
7	FIRST COAST EXPRESSWAY (FCE) –FLORIDA HIGHWAY PATROL OPERATIONS - 8 FTE	\$1,325,010
8	FIXED CAPITAL OUTLAY STATEWIDE – CRITICAL LIFE SAFETY ISSUES	\$3,130,892
9	FLORIDA HIGHWAY PATROL DRIVING RANGE ACCESS ROAD	\$900,000
10	NETWORK COSTS FOR PRIVATE LICENSE PLATE AGENCIES	\$495,000

Motorist Modernization

Phase I – FY 2019-20 Rollout

- Legacy Driver License System

Phase II - \$9,877,400

- Legacy Motor Vehicle Issuance

- Unify Driver License and Vehicle Registrations
 - Expand On-Line Tools – MyDMV Portal
- Provide Real-Time Driver and Vehicle Information
- Deliver Software System that is Sustainable and Scalable
 - Enhance Employee Tools and Work Processes
 - Simplify Office Visits
- Reduce Software Development Efforts by Utilizing Modern Technology

Other Information Technology Budget Priorities



Application Cloud Environment

\$2,535,407

Migration of Critical Systems Applications to Managed Service Solution in Cloud Environment Including Disaster Recovery



Enhance Network Security
Monitoring

\$372,000

Upgrade the Current Network Security Monitoring Service to a Managed Detection and Response Solution

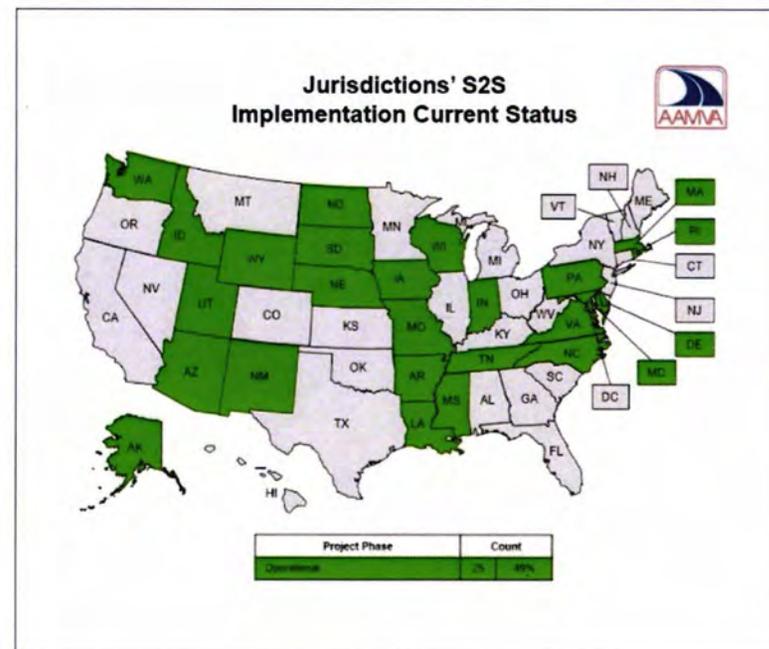
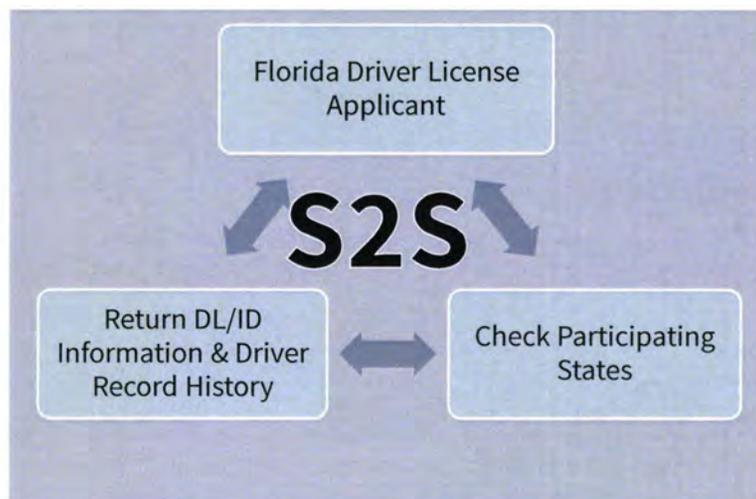


Florida Highway Patrol Budget Priorities

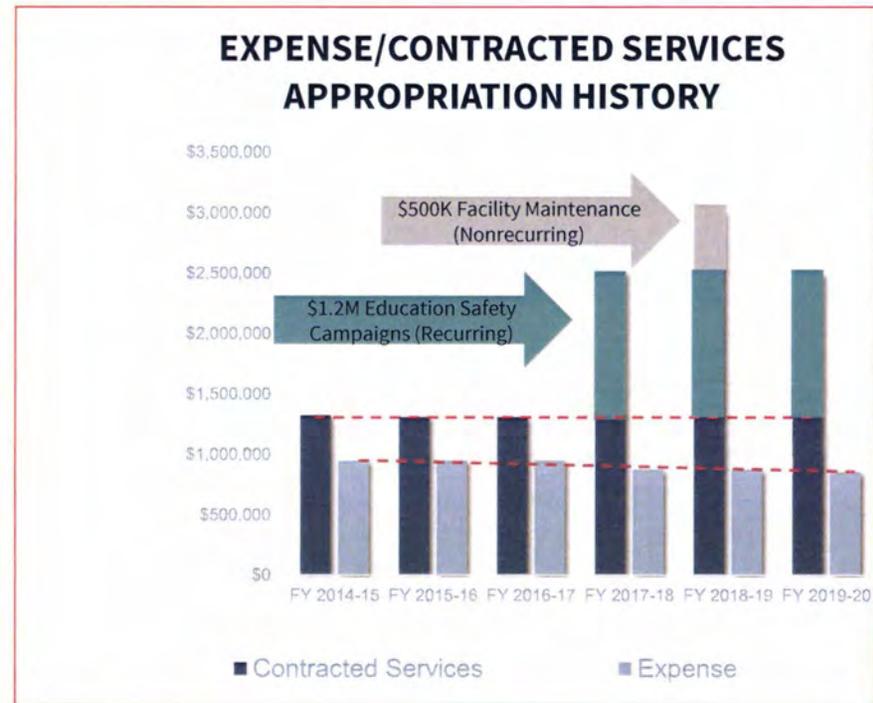
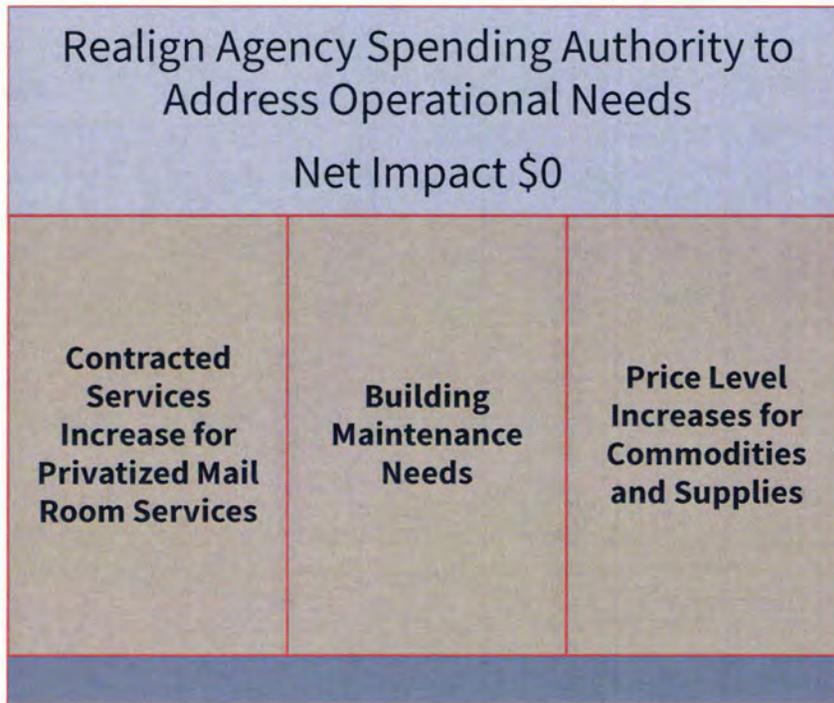


Motorists Services Budget Priorities

State-to-State (S2S) Verification Services - \$321,944



Division of Administrative Services Budget Priorities



Other Priority Issues

Request Spending Authority for Private License Tag Agencies Network Cost (MFN2 RATE) - \$495,000

Chapter 2019-115, L.O.F. (GAA) Reduced FLSHMV spending authority by \$387,638 in the Tax Collector Appropriation Category.

This Reduction was based on FLHSMV's Fiscal Year 2017-18 expenditures for Private License Tag Agents network costs.

The additional spending authority will allow the Department to provide network connectivity for existing 52 Private License Tag Agencies beginning in Fiscal Year 2020-21 at the new MFN 2 Rate of \$793.05 per month. FLHSMV expenditures may increase as new Private License Tag Agencies are opened.

Fixed Capital Outlay

\$2,646,265

Critical
Statewide
Repairs

\$2.6M

Neil Kirkman Building & Campus

- Plumbing Upgrades and ADA Compliance (A Wing South) - \$1.3M
- Elevator Upgrades - \$744K
- Electrical Upgrades - \$383K
- Stormwater Mitigation - \$153K

Schedule VIII-B Target Reductions

10 Percent Target Reduction = \$44,843,365

\$44,856,806 – 550 FTE

Department-Wide Reductions in Multiple Spending Categories \$2,031,351

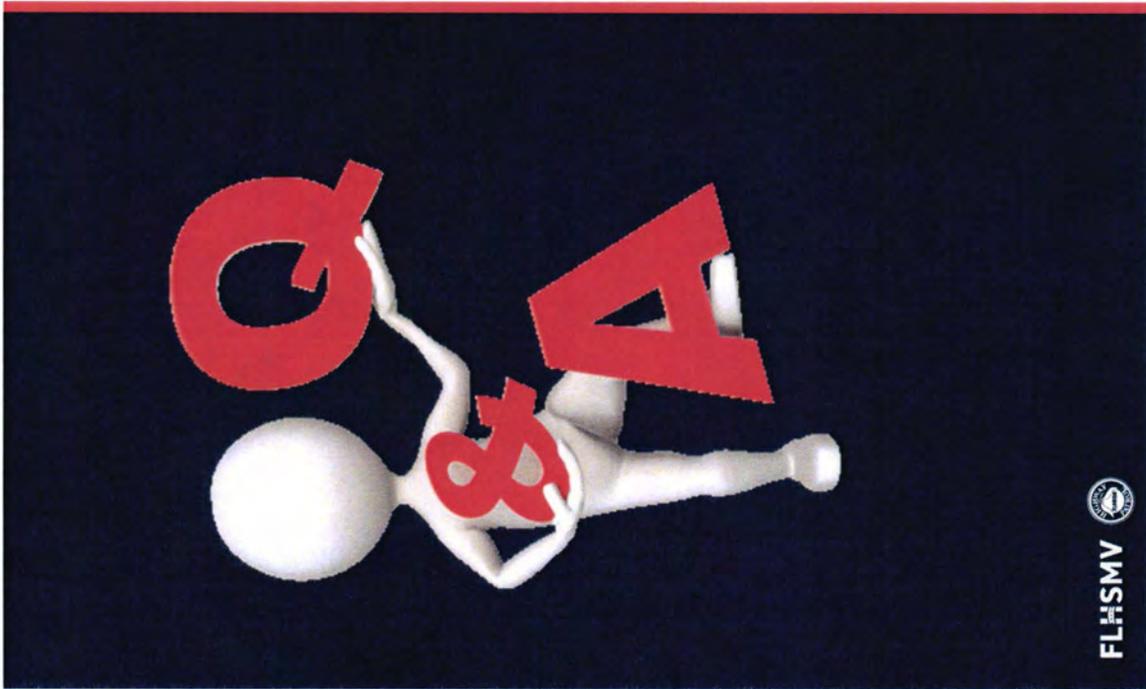
- Tenant Broker Commission - \$109K
- Deferred Commodity - \$301K
- Data Processing Services - \$350K
- Recurring FRVIS Appropriation- \$750K
- Travel/Training - \$100K
- Expense - \$112K
- Salary Incentive Payments - \$150K
- Vacant Positions (2) - \$58K
- Enterprise Data Infrastructure - \$100K

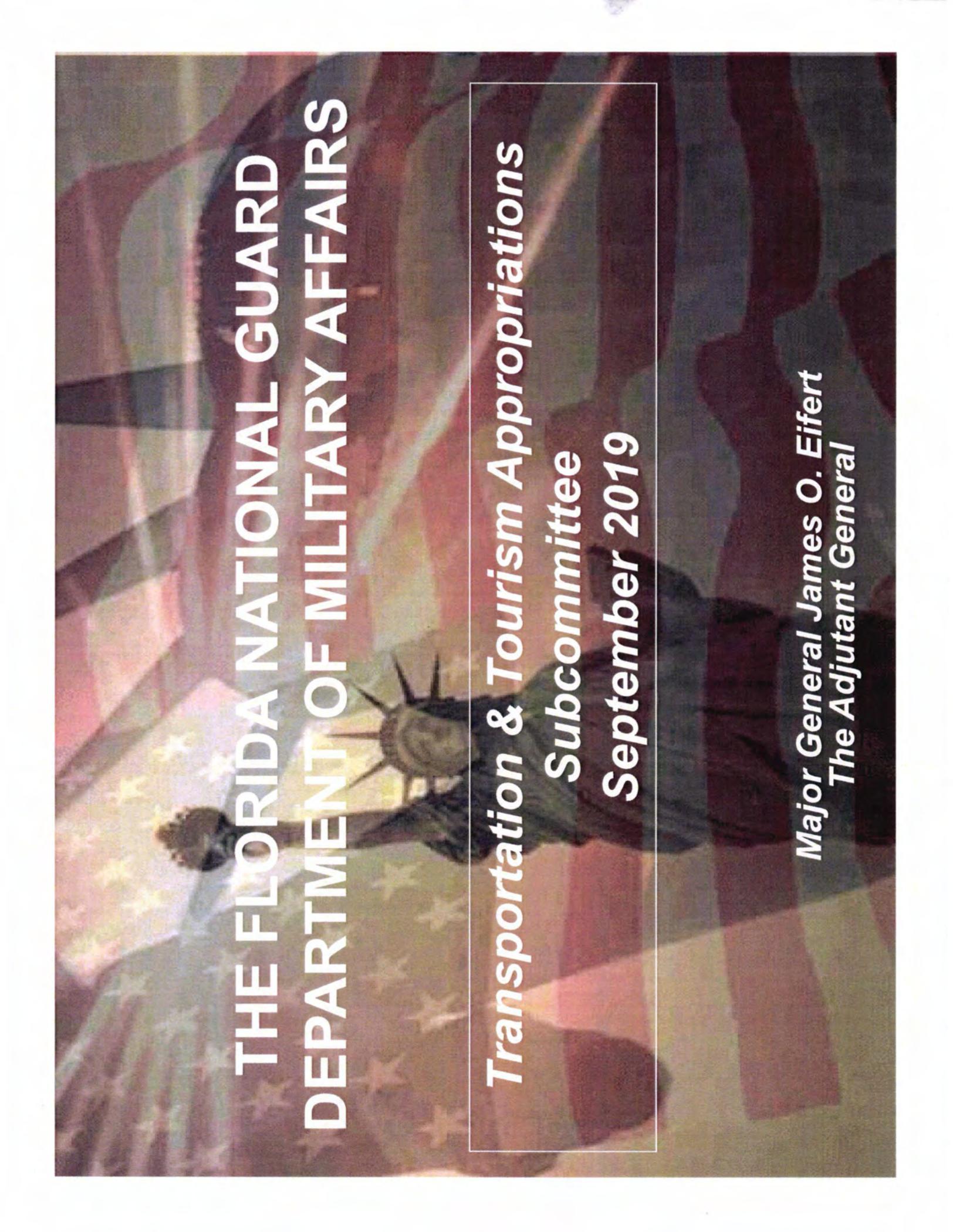
Motorist Services Program Reductions \$11,570,441 (194 FTE)

- Eliminates Bureau of Dealer Services - \$9M
 - Retains Dealer Licensing
 - Limited Mobile Home Compliance
- Eliminates Florida Rider Training Program - \$500K
- Eliminates Traffic Citation Accounting Transmission System (TCATS) - \$913K
- Eliminate Court Liaisons - \$600K
- Eliminate Driver Improvement Program - \$272K

Florida Highway Patrol Reductions \$31,255,014 (354 FTE)

- Eliminates 40 Sworn Law Enforcement Positions (Troopers) from Commercial Vehicle Enforcement
- Eliminates 314 Sworn Law Enforcement Positions (Troopers) from Florida Highway Patrol



The background of the entire page is a stylized, slightly blurred image of the Statue of Liberty standing in front of a large American flag. The colors are somewhat muted and the image has a soft, artistic quality.

THE FLORIDA NATIONAL GUARD DEPARTMENT OF MILITARY AFFAIRS

*Transportation & Tourism Appropriations
Subcommittee
September 2019*

*Major General James O. Eifert
The Adjutant General*



Department of Military Affairs

MISSION



Provide highly trained units and personnel to:

- **Support national security objectives**
- **Respond to emergencies and disasters**
- **Support programs which add value to our state and nation**



Department of Military Affairs



Priority 1 – Education Dollars for Duty (EDD) – Statewide (General Revenue, recurring) \$1,032,100

- Number one recruiting and retention tool for FLNG.
- 1184 FLNG members using EDD, 63% are entry level members.
- **Impact if not funded:** Decreased recruitment incentives and benefits of joining the Florida National Guard. Long term effects will be reduced retention.

Priority 2: 25% State Match for Replacement of Panama City Readiness Center (General Revenue, non-recurring) \$6,250,000

- This project is urgent due to the catastrophic damages suffered to the Panama City Readiness Center from Hurricane Michael. The Readiness Center is inhabitable.
- Federal Match \$18.75 Million -- Total: \$25 Million
- **Impact if not funded:** Possible unavailability of federal share in future years and a displaced Battalion Headquarters





Department of Military Affairs



Priority 3: Maintenance and Repair for Readiness Centers (General Revenue, Non-recurring) ***\$3,400,000***

- The funds will support the maintenance backlog and annual routine maintenance and minor repair activity, to optimize the life of the facility components, and major life cycle projects such as roof repairs, re-paving parking lots, repair & replace fences, and replacement of HVAC systems
- **Impact if not funded:** Possible unavailability of 50% share in future years and increase in deferred maintenance costs



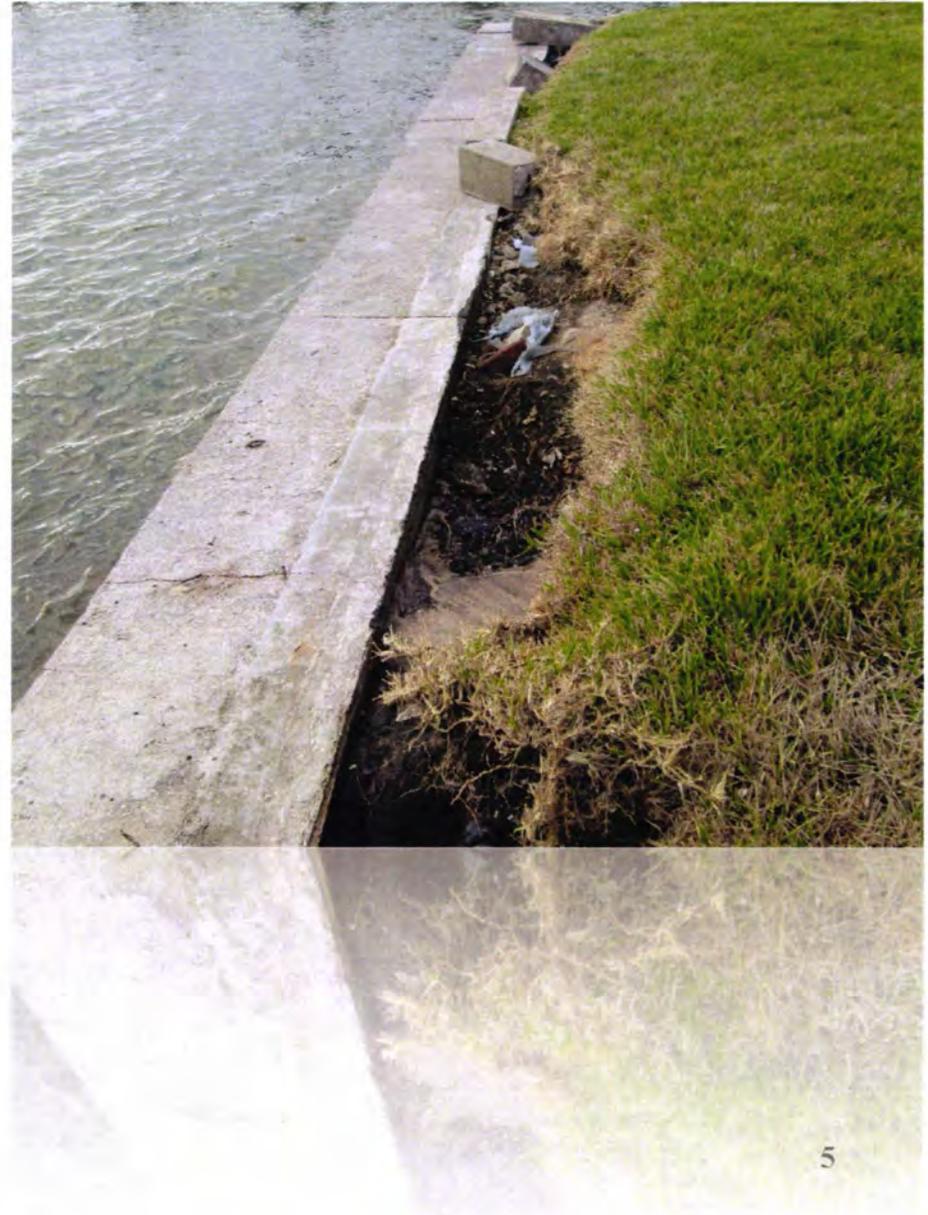


Department of Military Affairs



Priority 4: Seawall Reinforcement (General Revenue, Non-recurring) \$420,000

- Federal match 65%, State match 35% -- Total = \$1,200,000
- Estimated seawall failure if not reinforced ~2 years
- **Impact if not funded:** Possible unavailability of federal share in future years and eventually have to fund entire project with state funds.





Department of Military Affairs



Priority 5: Multi-Agency Communication Capability – Satellite Terminals (General Revenue, Non-recurring) \$780,000

- These satellites will complete 6 mobile broadband sets the FLNG already has and provide a robust capability to response efforts.



- Replace aging Regional Emergency Response Network (RERNs)
- Impact if not funded: FLNG can not effectively communicate in austere conditions.

Priority 6: Workers' Compensation (General Revenue, Non-recurring) \$195,670

- This is an annual request by statute.
- Impact if not funded: This is a statutory requirement.



Department of Military Affairs

Appropriations Only Required



Priority 7: Transfer Switches, Generators, IT life cycle (Federal Grants, Non-recurring)

\$203,000

- FLYCA requests funding to purchase transfer switches and generators in a two year phased project.
- Computer Life Cycle Replacement
- Impact if not approved: This is a life and safety issue during frequent power outages normally caused by acts of nature.

Priority 8: Building Upgrades for Camp Blanding Joint Training Center (Trust Fund, Non-recurring) \$856,000

- Necessary upgrades include life cycle replacement for roofing, carpentry, painting and masonry. Many of these renovations are required to buildings constructed in the 1950's.
- Impact if not approved: Cost of maintenance will increase and buildings will continue to deteriorate.





Department of Military Affairs

Appropriations Only Required



Priority 9: Equipment Life Cycle Replacement (Trust Fund, Non-recurring) *\$170,000*

- Given the age of the existing equipment and possible safety issues, breakdowns and repairs are becoming more frequent and expensive.
- Impact If not approved: Infrastructure, property maintenance and training areas will continue to decline. Decreasing FLNG readiness.



Priority 10: Equipment Life Cycle Replacement (Federal Grants, Non-recurring) *\$768,500*

- Given the age of the existing equipment and possible safety issues, breakdowns and repairs are becoming more frequent and expensive.
- Impact If not approved: Infrastructure, property maintenance and training areas will continue to decline. Decreasing FLNG readiness.



Department of Military Affairs

FY 2020-2021

Priority Listing for Possible VIII-B Reductions



Department of Military Affairs

Acquisition of Motor Vehicles

General Revenue \$ -65,000

Camp Blanding Management TF \$ -50,000



- **This reduction will degrade the department's ability to replace vehicles which have become disabled or have surpassed replacement guidelines.**
- **This reduction will increase maintenance and repair expenses.**
- **This reduction would have a moderate impact and negatively impact the department's ability to perform its mission.**



Department of Military Affairs

Other Personal Services (OPS)

General Revenue



\$ -54,533

- **OPS positions perform administrative duties, freeing critical staff members to perform essential office functions.**
- **OPS personnel are often used to supplement in many areas that FTEs are not allocated.**
- **These personnel will be laid-off if funding is reduced.**
- **This reduction would have a moderate impact and negatively impact the department's ability to perform its mission.**



Department of Military Affairs

Expense

Camp Blanding Management TF

\$ -60,202



- **This reduction reduces critical funding which supports the operations of Camp Blanding Joint Training Center.**
- **This appropriation is used to purchase materials to maintain and repair facilities at Camp Blanding Joint Training Center.**
- **Camp Blanding has 73,000 acres of property and trains thousands of soldiers each year to prepare for war.**
- **This reduction would have a moderate impact and severely impact the department's capabilities to perform its full time mission.**



Department of Military Affairs

National Guard Tuition Assistance

General Revenue

\$ -1,773,850



- **This issue would reduce critical funding that supports Recruitment and Retention in the Florida National Guard.**
- **The Educational Dollars for Duty Program (EDD) provides financial assistance to eligible Florida National Guard soldiers for both undergraduate and graduate level education.**
- **EDD pays up to 100% of tuition at an accredited post – secondary institution in exchange for three years of service to the Florida National Guard.**
- **This reduction would significantly impact the recruitment and retention of Florida National Guard members.**



Department of Military Affairs

Salaries & Benefits

Camp Blanding Management TF

\$ -37,266

- **This issue reduces critical funding which supports the operations of Camp Blanding Joint Training Center (CBJTC)**
- **The budgeted appropriation for salaries and benefits in the Camp Blanding Trust Fund is barely enough to meet end-of-year payroll.**
- **The department has submitted budget amendments, each year, requesting transfer of budget authority from other expenditure categories to salaries and benefits to meet year-end payroll.**
- **This reduction would have a significant impact to the department. A reduction of funding, however minimal, will severely hinder our ability to pay our employees and may hinder Camp Blanding's capability to perform its full time mission.**



**FLORIDA
DEPARTMENT
of STATE**

House Transportation & Tourism Appropriations Subcommittee

Legislative Budget Request FY 2020-2021



DOS Legislative Budget Request FY 2020-2021

Cyber and Physical Security

- Cyber Security Bureau 10FTE \$1,292,221
- Placeholder for Cyber Security Statewide Support \$1,000,000
- ERIC- Voter Registration Mail-Out and Membership Fee \$1,375,000
- R.A. Gray Security Enhancements \$169,000

Grants

- State Aid to Libraries \$8,927,220
- Cultural and Museum \$5,000,000
- Cultural Builds Florida \$3,132,250
- Historic Preservation (Small Matching) \$1,157,935
- Emergency Supplemental Historic Preservation Fund \$973,025
- Election Activities RAO (Small County) Grant Program \$100,000



DOS Legislative Budget Request FY 2020-2021

Preserving Florida's History

- Artifact Curation Facility

\$10,301,287

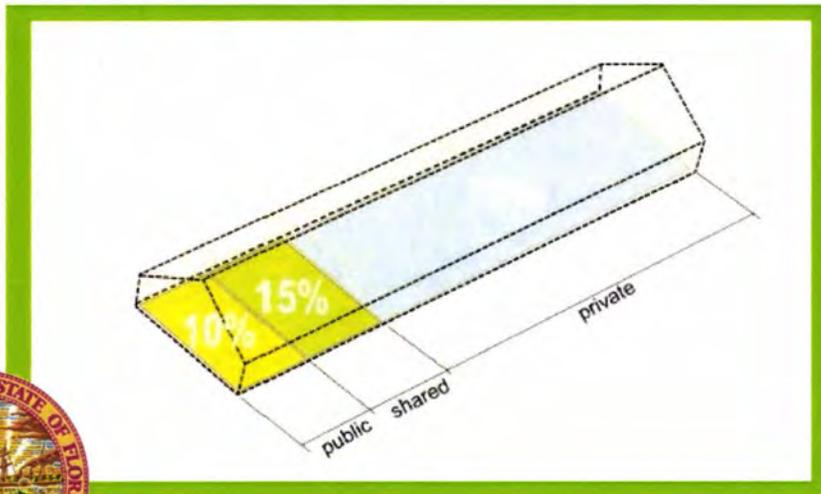


DOS Legislative Budget Request FY 2020-2021

Preserving Florida's History

- Artifact Curation Facility

\$10,301,287



DOS Legislative Budget Request FY 2020-2021

Technology Upgrades

- Campaign Finance Replacement System \$1,000,000
- Commercial Registry Solution Annual Maintenance Costs \$845,340
- Microfilm to Electronic Imaging Conversion Project \$250,000

Operational Support

- Litigation Expenses \$1,000,000
- Senior Attorney Positions 2 FTE \$266,813
- International Affairs Office 1 FTE \$123,994

Elections

- Special Elections Reimbursements \$1,500,000
- Constitutional Amendments Advertising \$1,280,000
- HAVA Fund Shift \$1,829,169



DOS Legislative Budget Request FY 2020-2021

VIIIB Reduction Issues FY 2020-2021

- State Aid to Libraries -\$4,762,299
DOS is seeking non-recurring funds in LBR request to replace recurring funds
- Historic Preservation (Small Matching) Grants -\$1,157,935
DOS is seeking non-recurring funds in LBR request to replace recurring funds





FLORIDA DEPARTMENT *of* STATE

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





Florida Department of
TRANSPORTATION

AGENCY OVERVIEW

Presenter:

Stacy L. Miller, P.E.

Assistant Secretary for Finance and Administration

Florida House of Representatives
Transportation, Tourism & Economic
Development Appropriations Subcommittee
September 18, 2019



Florida Department of **TRANSPORTATION**

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.



PRIORITIES & OUTCOMES

Mission Priorities

- **Safety (all programs)**
- **Preservation
(Maintenance)**
- **Relieve Congestion**
- **Leverage Technology**

Outcomes

- **Jobs created/maintained**
- **Economic Benefits**
- **Return on Investment**



FLORIDA TRANSPORTATION SYSTEM

Components

COMPONENT	OWNER / OPERATOR	FACILITIES
State Highways	State	12,116 Centerline Miles; 7,007 Bridges
Local Roads	Local Government	108,711 Centerline Miles; 5,168 Bridges
Public Transit	Local Agencies / SFRTA/ State	30 Urban fixed-route systems; 2 commuter rail system (Tri-Rail & SunRail)
Rail	Private Sector/State	2,743 Mainline Miles
Seaports	Local Agencies	15 Seaports
Waterways	Federal & Multiple State Governments	1,820.3 miles of coastal, shipping, intra-coastal and Inland routes
Aviation	Local Agencies	20 commercial service airports, 25 military facilities, 109 public and 558 private general aviation
	Special Districts	2 spaceports; 10 launch facilities



FLORIDA TRANSPORTATION SYSTEM

Priorities & Funding

COMPONENT	PRIORITIES	FUNDING
State Highways	Florida Department of Transportation (FDOT) (in coordination with local partners)	State & Federal, Tolls, Local Matching
Local Roads	Local Governments	Local Sources, State & Federal for certain programs
Public Transit	Local Agencies/FDOT	Local Sources, State & Federal Assistance
Rail	Private Sector/FDOT	Private Sector, State Strategic Intermodal System (SIS) Funds
Seaports	Local Agencies Florida Seaport Transportation & Economic Development Council (FSTED) for State Funds	Local Sources, State & Federal Assistance, State SIS Funds
Aviation	Local Agencies	Local Sources, State & Federal Assistance, State SIS Funds



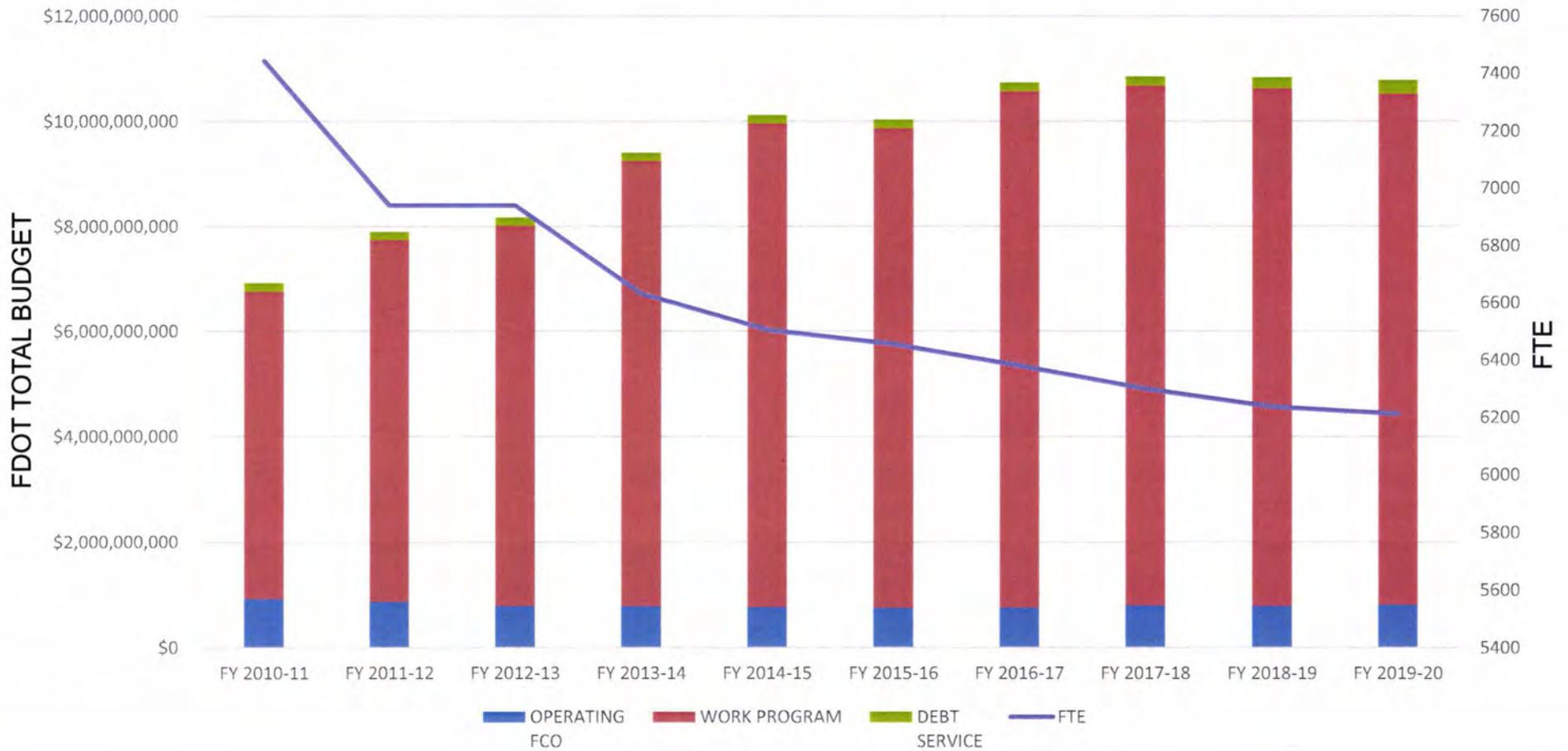
FIVE-YEAR WORK PROGRAM *ANNUAL DEVELOPMENT SCHEDULE*

ACTIVITY	MAY	JUN	JUL NEW FY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL NEW FY	
MPO ESTABLISH PRIORITIS													CYCLE STARTS OVER			
EXECUTIVE COMMITTEE POLICY AND FUNDING DECISIONS																
WORK PROGRAM INSTRUCTIONS ISSUED																
STATEWIDE AND DISTRICT PROGRAMS -PROJECTS IDENTIFIED																
PUBLIC HEARINGS																
DETAILED AND EXECUTIVE OFFICE REVIEW																
TRANSPORTATION COMMISSION REVIEW AND PUBLIC HEARING																
SUBMIT FINAL TENTATIVE WORK PROG TO GOVERNOR/ LEGISLATURE																
APPROVE BUDGET AND ADOPT WORK PROGRAM																



DEPARTMENT FUNDING HISTORY

APPROPRIATIONS & POSITIONS





GENERAL OVERVIEW

FY 2020-21 LBR

<u>Budget Type</u>	<u>\$ in Millions</u>	<u>Percent of Total</u>
Work Program	8,770.5	88.12%
Operating	832.9	8.37%
Debt Service	339.3	3.41%
FCO	10.5	0.11%
Total	9,953.2	<u>100.0%</u>



LEGISLATIVE BUDGET REQUEST

FY2020-21 PRIORITIES

1. Fully Fund the Work Program and Debt Service
 - **\$9.1B** Second Year of the Adopted Work Program(\$8.77B WP, \$339.3M DS)

2. Maintain Improved and Current Service Levels – **\$17.4M**
 - \$5.9M - Replacement Equipment and Law Enforcement Teams
 - \$12.5M - Reapproval of Multi-use Corridors of Regional Economic Significance Program Prior Year Budget
 - (\$954K) - Management Directed Reductions

3. Continue Current and Initiate New Technology Investments – **\$41M**
 - \$10.3M - Core Technology Initiatives
 - \$2.7M - IT Security Initiatives
 - \$1.5M - IT Efficiency Improvements
 - \$26.5M – Work Program Integration Initiative

4. Maintain Facilities – **\$11.0M**
 - \$6.0M - Code Corrections Across All Budget Entities
 - \$2.6M - Support Facilities Across All Budget Entities
 - \$1.6M - Other Construction, Renovation, and Environmental Projects



SCHEDULE VIII B-2

PROPOSED REDUCTIONS

- **Reductions - (\$59.2M):**
 - \$19.9M - Contracted Services
 - \$17.8M - Expenses
 - \$7.7M - Consultant Fees
 - \$6.5M - Transportation, Materials and Equipment Category
 - \$6.3M - Salaries and Benefits
 - \$ 954K - Other smaller categories
- **Eliminations - (\$10.7M):**
 - \$ 4.2M - Acquisition of Motor Vehicles
 - \$ 3.0M - Operating Capital Outlay
 - \$ 2.4M - Human Resource Development
 - \$ 1.1M - OPS



Florida Department of
TRANSPORTATION

THANK YOU

QUESTIONS?