

COMMITTEE MEETING EXPANDED AGENDA**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND ECONOMIC
DEVELOPMENT****Senator Gardiner, Chair
Senator Margolis, Vice Chair****MEETING DATE:** Thursday, December 6, 2012
TIME: 11:00 a.m.—1:00 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building***MEMBERS:** Senator Gardiner, Chair; Senator Margolis, Vice Chair; Senators Brandes, Evers, Gibson, Latvala, Lee, Ring, Simpson, Sobel, Stargel, and Thompson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
	Introduction of Members and Staff		Discussed
	Subcommittee Jurisdiction Overview		Discussed
	Discussion of Intensive Budget Review Process		Discussed
	Introduction of Agency Heads and Brief Discussion of Priority Initiatives:		
	Major General Emmett Titshaw, The Adjutant General of the Florida National Guard, Department of Military Affairs (DMA)		Discussed
	Bryan Koon, Director, Division of Emergency Management (DEM), Executive Office of the Governor		Discussed
	Ken Detzner, Secretary of State, Department of State (DOS)		Discussed
	Julie Jones, Executive Director, Department of Highway Safety and Motor Vehicles (DHSMV)		Discussed
	Ananth Prasad, Secretary, Department of Transportation (DOT)		Discussed
	Hunting Deutsch, Executive Director, Department of Economic Opportunity (DEO)		Discussed
	Other Related Meeting Documents		

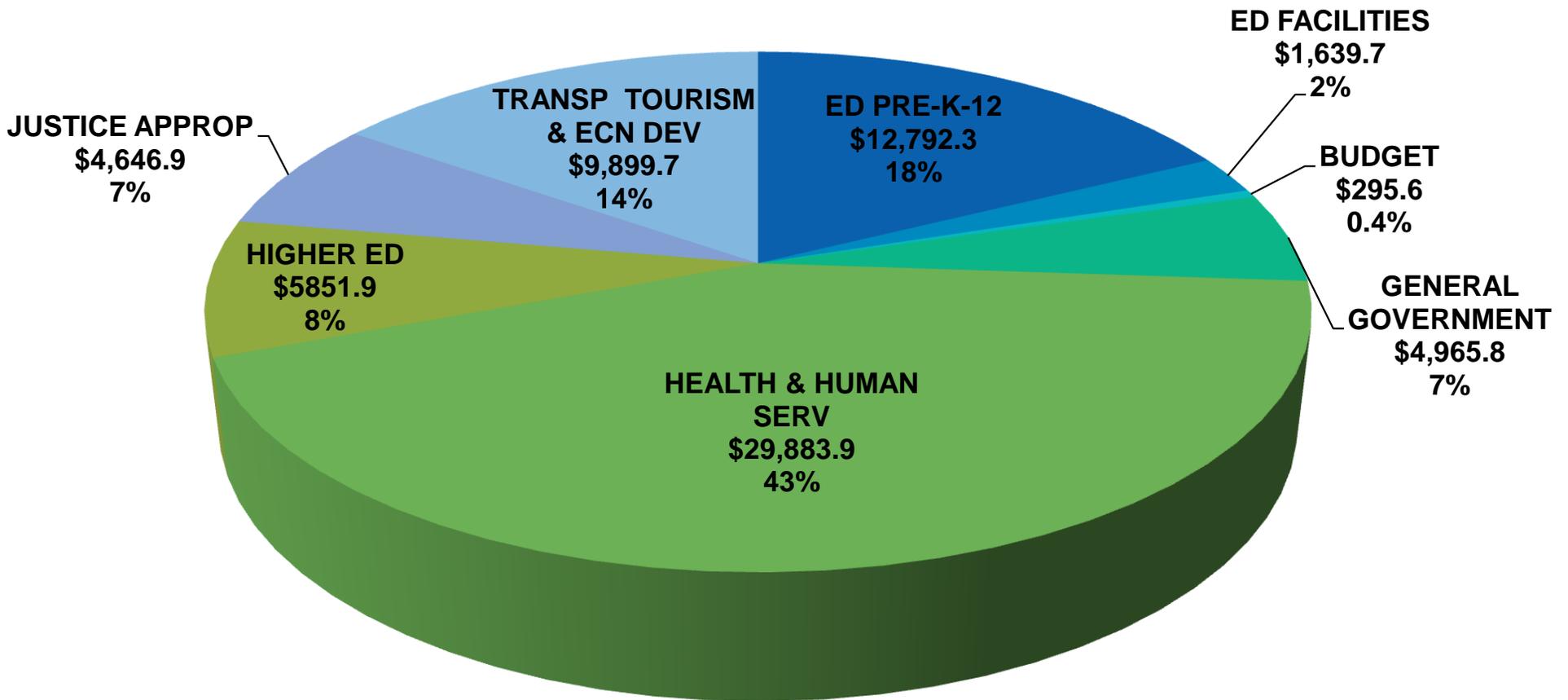
Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

**Overview
December 2012**

Contents

- Subcommittee Statewide Overview3
- Department of Economic Opportunity.....7
 - Florida Housing Finance Corporation.....15
- Division of Emergency Management.....17
- Department of Highway Safety and Motor Vehicles....20
- Department of Military Affairs.....24
- Department of State.....28
- Department of Transportation.....33
- Other Resource Links.....39
- Committee Staff Agency Assignments.....40

Fiscal Year 2012-2013 Total Appropriations \$69,975.8 million¹

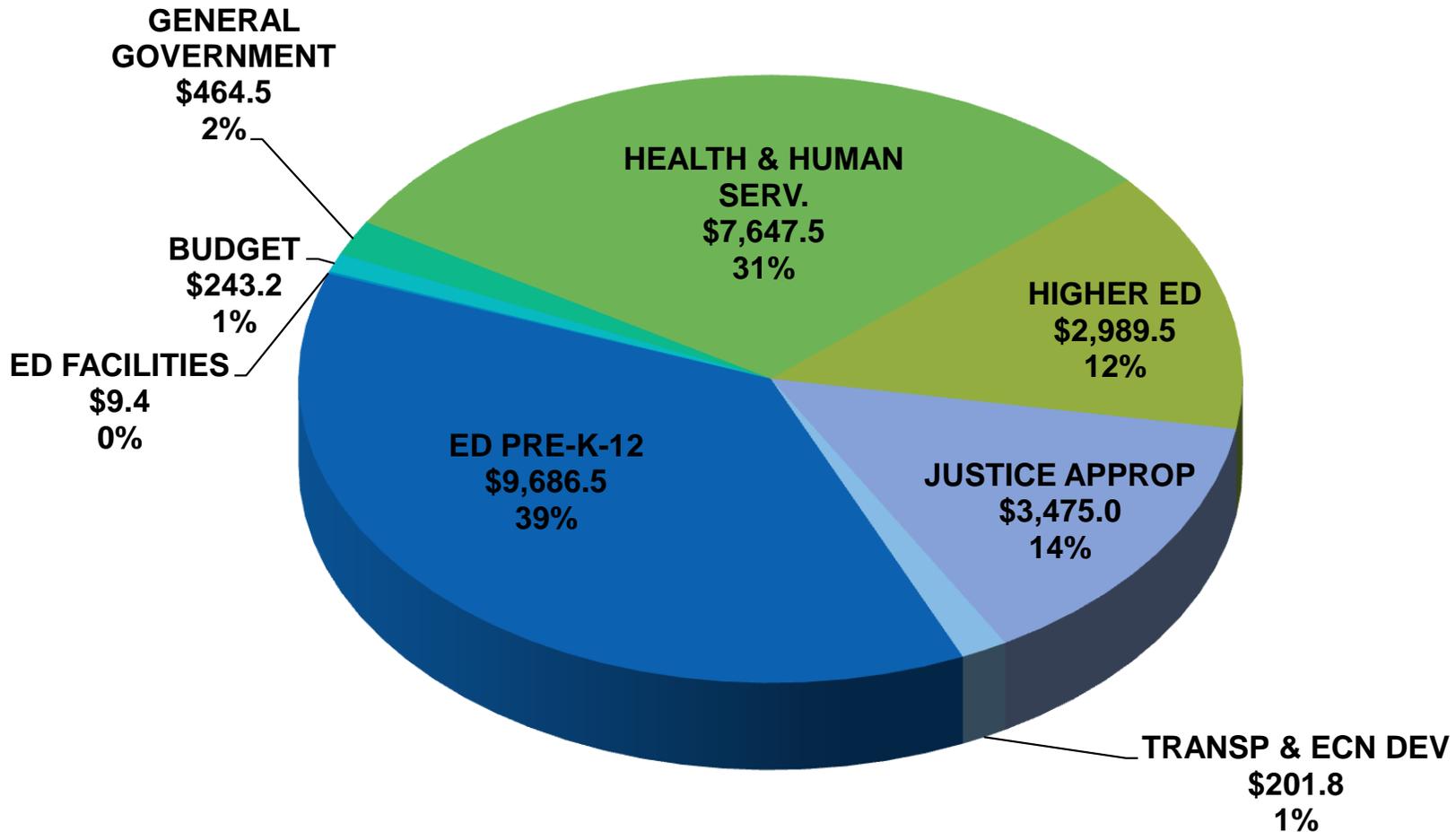


¹Includes vetoes, supplemental appropriations, and all other adjustments required by law. (LAS/PBS column G64)

Fiscal Year 2012-2013

General Revenue Appropriations

\$24,717.3 million²



²Includes vetoes, supplemental appropriations, and all other adjustments required by law. (LAS/PBS column G64)

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development FY 2012-13 Appropriations by Agency

AGENCY	FTE	TOTAL FUNDS	General Revenue	State Trust Funds	Federal Trust Funds
Economic Opportunity	1,625	930,000,117	89,170,154	195,317,892	645,512,071
Executive Office of the Governor – Division of Emergency Management	153	226,365,847	5,000,000	33,268,014	188,097,833
Highway Safety and Motor Vehicles	4,495	404,605,983	4,830,341	379,557,719	20,217,923
Military Affairs	397	75,268,956	33,126,502	1,470,894	40,671,560
State	407	95,201,027	65,689,463	7,718,515	21,793,049
Transportation	6,939	8,168,305,051	4,000,000	5,612,454,034	2,551,851,017
TOTALS	14,016	9,899,746,981	201,816,460	6,229,787,068	3,468,143,453

**Senate Appropriations Subcommittee on
Transportation, Tourism and Economic Development
FY 2012-13 Appropriations by Agency
*RECURRING FUNDS ONLY***

AGENCY	FTE	TOTAL FUNDS	General Revenue	State Trust Funds	Federal Trust Funds
Economic Opportunity	1,621	645,235,159	14,770,154	82,483,683	547,981,322
Executive Office of the Governor – Division of Emergency Management	153	34,396,447	0	22,959,512	11,436,935
Highway Safety and Motor Vehicles	4,495	388,739,640	0	373,143,477	15,596,163
Military Affairs	397	56,215,864	15,675,068	1,470,894	39,069,902
State	407	64,343,332	35,831,768	7,718,515	20,793,049
Transportation	6,939	924,670,013	0	835,789,342	88,880,671
TOTALS	14,016	2,113,600,455	66,276,990	1,323,565,423	723,758,042

Department of Economic Opportunity (DEO)

FY 2012-13: \$930.0 Million – 1,625 FTE

Purpose - The Department of Economic Opportunity (DEO) promotes economic opportunities for all Floridians by formulating and implementing successful workforce, community, and economic development policies and strategies.

- ❖ The department was created on October 1, 2011, by merging programs and services previously administered by: the Executive Office of the Governor's Office of Tourism, Trade and Economic Development (OTTED); the Agency for Workforce Innovation (AWI); and the Department of Community Affairs (DCA).¹
- ❖ The department must ensure that the state's goals and policies relating to economic development, workforce development, community planning and development, and affordable housing are fully integrated with appropriate implementation strategies.

Section 20.60, Florida Statutes, directs the Department of Economic Opportunity to:

- Develop a statewide five-year strategic plan to address the promotion of business formation, expansion, recruitment, and retention in order to create jobs;
- Manage the activities of public-private partnerships and state agencies in order to avoid duplication and promote coordinated and consistent implementation of programs; and
- Oversee and coordinate economic development, workforce development, reemployment assistance, community development, and housing program activities.

DEO has three major program areas:

Strategic Business Development - provides support to attract out-of-state businesses to Florida, promotes the creation and expansion of Florida businesses, and facilitates Florida's economic development partnerships.

Workforce Services – partners with Workforce Florida, Inc. and the state's 24 Regional Workforce Boards to strengthen Florida's business climate by supporting employers and helping Floridians get a job, keep that job, and advance in their careers.

Community Development – manages the state's land planning and community development responsibilities and assists small businesses.

Department of Economic Opportunity (DEO)

FY 2012-13: \$930.0 Million – 1,625 FTE

- **The Division of Strategic Business Development** administers numerous economic development financial incentive and grant programs established in Chapter 288, Florida Statutes, relating to: tourism; international trade and investment; business recruitment and retention; minority and small business development; rural community development; commercialization of products, services, or ideas developed in public institutions; and the development and promotion of professional and amateur sporting events. These programs include:

Qualified Defense Contractors Tax Refund (QDC)
“Road Fund” Projects
Defense Infrastructure Grant Program
Qualified Target Industry Tax Refund Program (QTI)
Enterprise Zone Program
High Impact Performance Incentive Grants
Quick Action Closing Fund (QAC)
Innovation Incentive Fund Program

Rural and Urban Job Tax Credits
Semiconductor, Space, and Defense Sales and Use Tax Exemption
Capital Investment Tax Credit
Rural Community Development Revolving Loan Fund
Brownfield Redevelopment Bonus
Community Contribution Tax Credit Program
Local Government Distressed Area Matching Grant Program
Economic Gardening Technical Assistance Pilot Program

- **Economic Development Partners include:**

- **Enterprise Florida, Inc. (EFI)** - a non-profit corporation that serves as Florida’s statewide economic development organization. EFI utilizes private-sector and public sector expertise, in collaboration with the DEO to: *increase* private investment in Florida, *advance* international and domestic trade opportunities, *market* the state as a pro-business location for new investment and as a tourist destination (through **VISIT Florida**), *revitalize* Florida’s space and aerospace industries and promote emerging complementary industries, *promote* opportunities for minority-owned businesses, *assist and market* professional and amateur sports teams and sporting events, and *assist and promote* economic opportunities in the state’s rural and urban communities.
- **Space Florida** - an independent special district created to promote the growth and development of the aerospace industry in Florida by facilitating business financing, spaceport operations, research and development, workforce development, and innovative education programs.
- **VISIT Florida** – a non-profit corporation and a direct support organization of EFI that promotes tourism, both domestically and internationally, through industry relations, marketing, branding, new product development, promotions, public relations, sales and visitor services.

Department of Economic Opportunity (DEO)

FY 2012-13 \$930.0 Million – 1,625 FTE

- **The Division of Workforce Services includes:**

- **Workforce Development** – provides guidance, oversight, and technical assistance for the state’s workforce programs. DEO disburses state and federal workforce funds and administers or assists with several workforce development programs, including:

Agricultural Services Program

Alien Labor Certification Program

Disability Program Navigator

Displaced Homemaker Program

Federal Bonding Program

Food Stamp Employment & Training Program

Labor Market Statistics

Workforce Investment Act (WIA)

Reemployment and Emergency Assistance Coordination Team

Veterans Programs

Wagner-Peyser

Welfare Transition Program

Work Opportunity Tax Credit (WOTC) Program

Worker Adjustment and Retraining Notification (WARN)

- **Workforce Florida, Inc.** – a non-profit corporation that provides state-level policy, planning, performance evaluation, and oversight to the DEO and the 24 Regional Workforce Boards. WFI is responsible for designing and implementing strategies that help Floridians enter, remain in, and advance in the workplace.
- **Reemployment Assistance Program** (formerly known as Unemployment Compensation) - provides temporary wage replacement benefits to those who have lost their job through no fault of their own.
- **Reemployment Assistance Appeals Commission** - provides an administrative appellate review of contested reemployment assistance claims and defends its orders if a judicial appeal is filed.

- **The Division of Community Development includes:**

- **Community Planning** - administers Florida's growth management programs. Services include reviewing local governments' comprehensive plan amendments and administering the Development of Regional Impact Program and the Areas of Critical State Concern Program.
- **Housing and Community Development** - administers state and federal programs designed to provide community and economic development assistance to agencies at the local level. Federal grant programs include the Community Development Block Grant and the Community Services programs.

Department of Economic Opportunity (DEO)

FY 2012-13: \$930.0 Million – 1,625 FTE

DEPARTMENT OF ECONOMIC OPPORTUNITY		FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	ALL FUNDS
1	TOTAL BUDGET, by Budget Entity:					
2	EXECUTIVE LEADERSHIP	38.00	726,063	200,000	3,381,091	4,307,154
3	FINANCE AND ADMINISTRATION	92.50	36,097		11,203,878	11,239,975
4	INFORMATION SYSTEMS & SUPPORT SERVICES	70.00	10,494		7,801,174	7,811,668
5	STRATEGIC BUSINESS DEVELOPMENT	22.00	73,277,220	165,716,110		238,993,330
6	WORKFORCE DEVELOPMENT	646.50	2,300,000	6,256,182	297,085,018	305,641,200
7	REEMPLOYMENT ASSISTANCE PROGRAM	612.00			135,856,077	135,856,077
8	WORKFORCE FLORIDA, INC.	9.00		6,532,986	5,311,951	11,844,937
9	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	43.00			4,088,432	4,088,432
10	COMMUNITY PLANNING	39.00	12,234,157	6,434,780	33,651,363	52,320,300
11	HOUSING & COMMUNITY DEVELOPMENT	53.00	586,123	177,834	147,133,087	147,897,044
12	FLORIDA HOUSING FINANCE CORPORATION			10,000,000		10,000,000
13	TOTAL BUDGET	1,625.00	89,170,154	195,317,892	645,512,071	930,000,117
14	TOTAL BUDGET, by Funding Sources:					
15	GENERAL REVENUE FUND		89,170,154			89,170,154
16	ADMINISTRATIVE TF				19,321,534	19,321,534
17	SEED TF			137,250,000		137,250,000
18	SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT TF				32,135,537	32,135,537
19	DISPLACED HOMEMAKER TF			1,816,434		1,816,434
20	ECONOMIC DEVELOPMENT TF			4,610,000		4,610,000
21	EMPLOYMENT SECURITY ADMINISTRATION TF				366,782,097	366,782,097
22	STATE HOUSING TF			10,000,000		10,000,000
23	FEDERAL GRANTS TF				148,648,913	148,648,913
24	FLORIDA INTERNATIONAL TRADE AND PROMOTION TF			5,471,465		5,471,465
25	GRANTS AND DONATIONS TF			936,400		936,400
26	WELFARE TRANSITION TF				74,640,736	74,640,736
27	PROFESSIONAL SPORTS DEVELOPMENT TF			2,500,000		2,500,000
28	REVOLVING TF				3,983,254	3,983,254
29	SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TF			11,581,597		11,581,597
30	TOURISM PROMOTIONAL TF			21,151,996		21,151,996
31	TOTAL BUDGET	1,625.00	89,170,154	195,317,892	645,512,071	930,000,117

Department of Economic Opportunity (DEO)

FY 2012-13: \$930.0 Million – 1,625 FTE

RECURRING FUNDS ONLY

DEPARTMENT OF ECONOMIC OPPORTUNITY		FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	ALL FUNDS
34	TOTAL RECURRING BUDGET, by Budget Entity:					
35	EXECUTIVE LEADERSHIP	38.00	726,063		3,381,091	4,107,154
36	FINANCE AND ADMINISTRATION	88.50	36,097		10,233,050	10,269,147
37	INFORMATION SYSTEMS & SUPPORT SERVICES	70.00	10,494		7,801,174	7,811,668
38	STRATEGIC BUSINESS DEVELOPMENT	22.00	1,177,220	65,581,901		66,759,121
39	WORKFORCE DEVELOPMENT	646.50		5,756,182	297,085,018	302,841,200
40	REEMPLOYMENT ASSISTANCE PROGRAM	612.00			115,521,355	115,521,355
41	WORKFORCE FLORIDA, INC.	9.00		6,532,986	5,311,951	11,844,937
42	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	43.00			4,088,432	4,088,432
43	COMMUNITY PLANNING	39.00	12,234,157	4,434,780	426,164	17,095,101
44	HOUSING & COMMUNITY DEVELOPMENT	53.00	586,123	177,834	104,133,087	104,897,044
45	FLORIDA HOUSING FINANCE CORPORATION					
46	TOTAL RECURRING BUDGET	1,621.00	14,770,154	82,483,683	547,981,322	645,235,159
47	TOTAL RECURRING BUDGET, by Funding Sources:					
48	GENERAL REVENUE FUND		14,770,154	-	-	14,770,154
49	ADMINISTRATIVE TF		-	-	18,948,906	18,948,906
50	SEED TF		-	41,215,791	-	41,215,791
51	SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT TF		-	-	2,135,537	2,135,537
52	DISPLACED HOME MAKER TF		-	1,816,434	-	1,816,434
53	ECONOMIC DEVELOPMENT TF		-	810,000	-	810,000
54	EMPLOYMENT SECURITY ADMINISTRATION TF		-	-	346,447,375	346,447,375
55	STATE HOUSING TF		-	-	-	-
56	FEDERAL GRANTS TF		-	-	102,423,714	102,423,714
57	FLORIDA INTERNATIONAL TRADE AND PROMOTION TF		-	5,471,465	-	5,471,465
58	GRANTS AND DONATIONS TF		-	936,400	-	936,400
59	WELFARE TRANSITION TF		-	-	74,640,736	74,640,736
60	PROFESSIONAL SPORTS DEVELOPMENT TF		-	2,500,000	-	2,500,000
61	REVOLVING TF		-	-	3,385,054	3,385,054
62	SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TF		-	10,881,597	-	10,881,597
63	TOURISM PROMOTIONAL TF		-	18,851,996	-	18,851,996
64	TOTAL RECURRING BUDGET		14,770,154	82,483,683	547,981,322	645,235,159

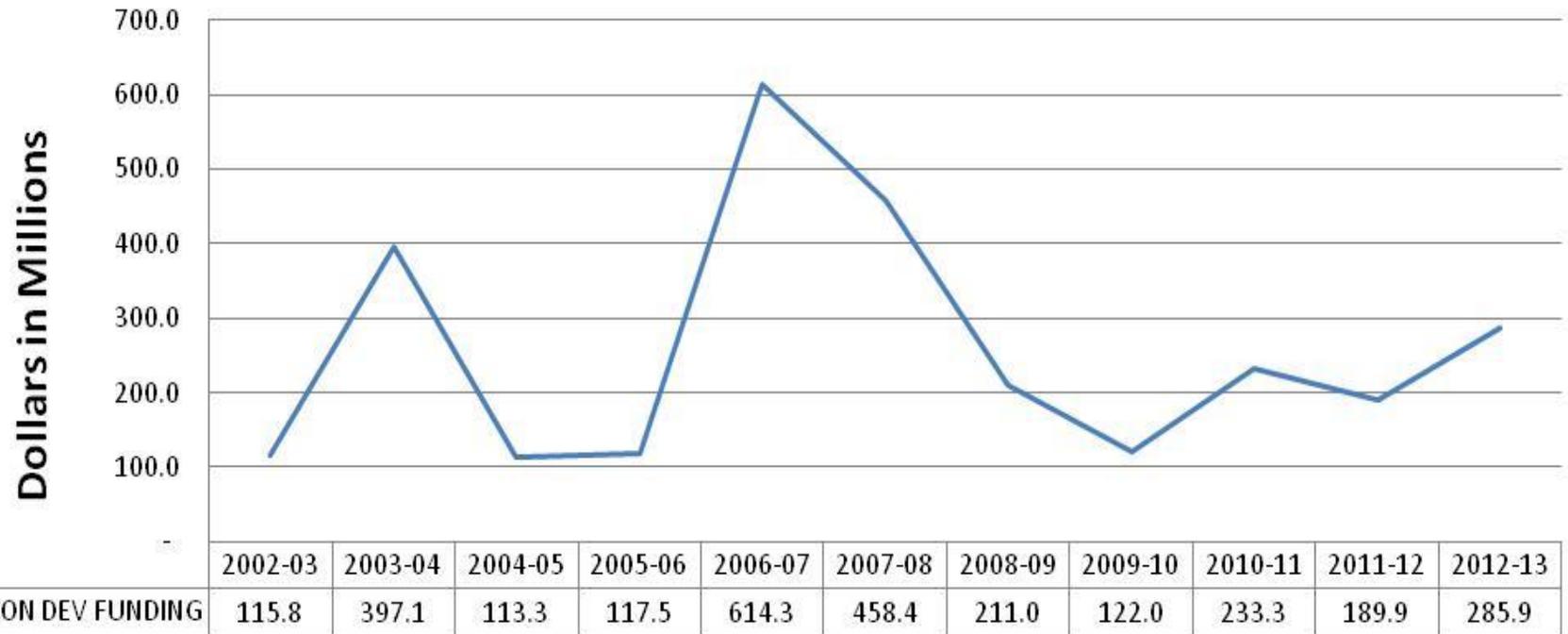
ECONOMIC DEVELOPMENT APPROPRIATIONS

ECONOMIC DEVELOPMENT TOOLS, PARTNERS, PROGRAMS AND PROJECTS	FY 2011-12	FY 2012-13	FY 2013-14
	FUNDING	FUNDING	BASE BUDGET FUNDING
	TOTAL - ALL FUNDS	TOTAL - ALL FUNDS	TOTAL - ALL FUNDS
ECONOMIC DEVELOPMENT TOOLS - APPROPRIATED AS A LUMP SUM & ALLOCATED BY THE DEPARTMENT TO DATE:			
Innovation Incentive Program	15,000,000	12,063,221	-
Innovation Incentive Program - Reappropriation (Section 74 of the FY 2012-13 GAA)	-	8,400,000	-
Quick Action Closing (QAC) Fund	42,000,000	55,000,000	-
Quick Action Closing (QAC) Fund - Reappropriation (Section 74 of the FY 2012-13 GAA)	-	13,587,000	-
High Impact Performance Incentive	1,000,000	-	-
Qualified Target Industry (QTI) Tax Refund	18,157,025	15,479,048	-
Qualified Defense Contractor (QDC) Tax Refund	578,250	705,700	-
QTI Tax Refund - Brownfield Redevelopment Bonus	1,514,725	1,436,875	-
Brownfield Redevelopment Grant	1,250,000	791,875	-
UNALLOCATED - Economic Development Tools (QEC)	-	25,000,000	
<i>Economic Development Tools - Sub-Total</i>	79,500,000	132,463,719	-
EFI - Rural Economic Development Study	-	150,000	-
Florida Manufacturing Extension Partnership	500,000	500,000	-
<i>ECONOMIC DEVELOPMENT TOOLS - TOTAL</i>	80,000,000	133,113,719	-
ENTERPRISE FLORIDA (EFI)	11,100,000	16,000,000	16,000,000
Florida Sports Foundation	2,500,000	-	-
Sunshine State Games	200,000	-	-
Florida Black Business Investment Board - Operations	200,000	-	-
<i>EFI - TOTAL</i>	14,000,000	16,000,000	16,000,000
VISIT FLORIDA	34,899,209	54,000,000	43,500,000
SPACE FLORIDA	10,039,943	10,000,000	4,000,000

ECONOMIC DEVELOPMENT APPROPRIATIONS

ECONOMIC DEVELOPMENT TOOLS, PARTNERS, PROGRAMS AND PROJECTS	FY 2011-12	FY 2012-13	FY 2013-14
	FUNDING	FUNDING	BASE BUDGET FUNDING
	TOTAL - ALL FUNDS	TOTAL - ALL FUNDS	TOTAL - ALL FUNDS
OTHER ECONOMIC DEVELOPMENT PARTNERS, PROGRAMS, AND INITIATIVES			
Florida Institute for the Commercialization of Research	10,000,000	1,000,000	-
International Advocacy <i>(Note: \$300,000 vetoed in FY 2012-13)</i>	950,000	500,000	
Florida Defense Support Task Force (GR funds reappropriated in Section 68 of FY 2012-13 GAA)	5,000,000	3,250,000	-
Military Base Protection	1,000,000	1,000,000	-
Hispanic Business Initiative Fund Outreach Program	<i>Vetoed in FY 2011-12 (\$200,000)</i>	775,000	-
UCF - Economic Gardening	<i>Vetoed in FY 2011-12 (\$2,000,000)</i>	2,000,000	-
Florida Small Business Development Center Network	<i>Vetoed in FY 2011-12 (\$500,000)</i>	-	-
Defense Infrastructure Program (FCO)	1,581,245	1,581,245	-
Rural Community Development	1,170,000	1,170,000	1,170,000
Rural Infrastructure Program (FCO)	1,581,244	1,581,245	-
Florida Black Business Loan Program	2,275,000	2,225,000	2,225,000
Florida Black Business Loan Program - Urban League	-	<i>Vetoed in FY 2012-13 (\$250,000)</i>	-
UWF - Disproportionately Affected Counties Program	10,000,000	10,000,000	10,000,000
Space Coast Economic Development Commission	-	10,000,000	-
Economic Development Projects <i>Note: \$2,100,000 vetoed in FY 2012-13)</i>	150,000	11,150,000	-
Economic Development Transportation Projects (FCO) - NOTE: transferred to DOT in FY 2012-13	14,083,000	22,757,000	-
Other Economic Development Partners, Programs and Initiatives - TOTAL	47,790,489	68,989,490	13,395,000
ADMINISTRATIVE FUNDING			
OTTED / Strategic Business Development - Operations	3,163,971	3,385,523	3,270,951
Economic Development Unit - Operations		445,896	441,935
ADMINISTRATIVE FUNDING - TOTAL	3,163,971	3,831,419	3,712,886
TOTAL ECONOMIC DEVELOPMENT FUNDING:	189,893,612	285,934,628	80,607,886

HISTORICAL ECONOMIC DEVELOPMENT APPROPRIATIONS



NOTES:

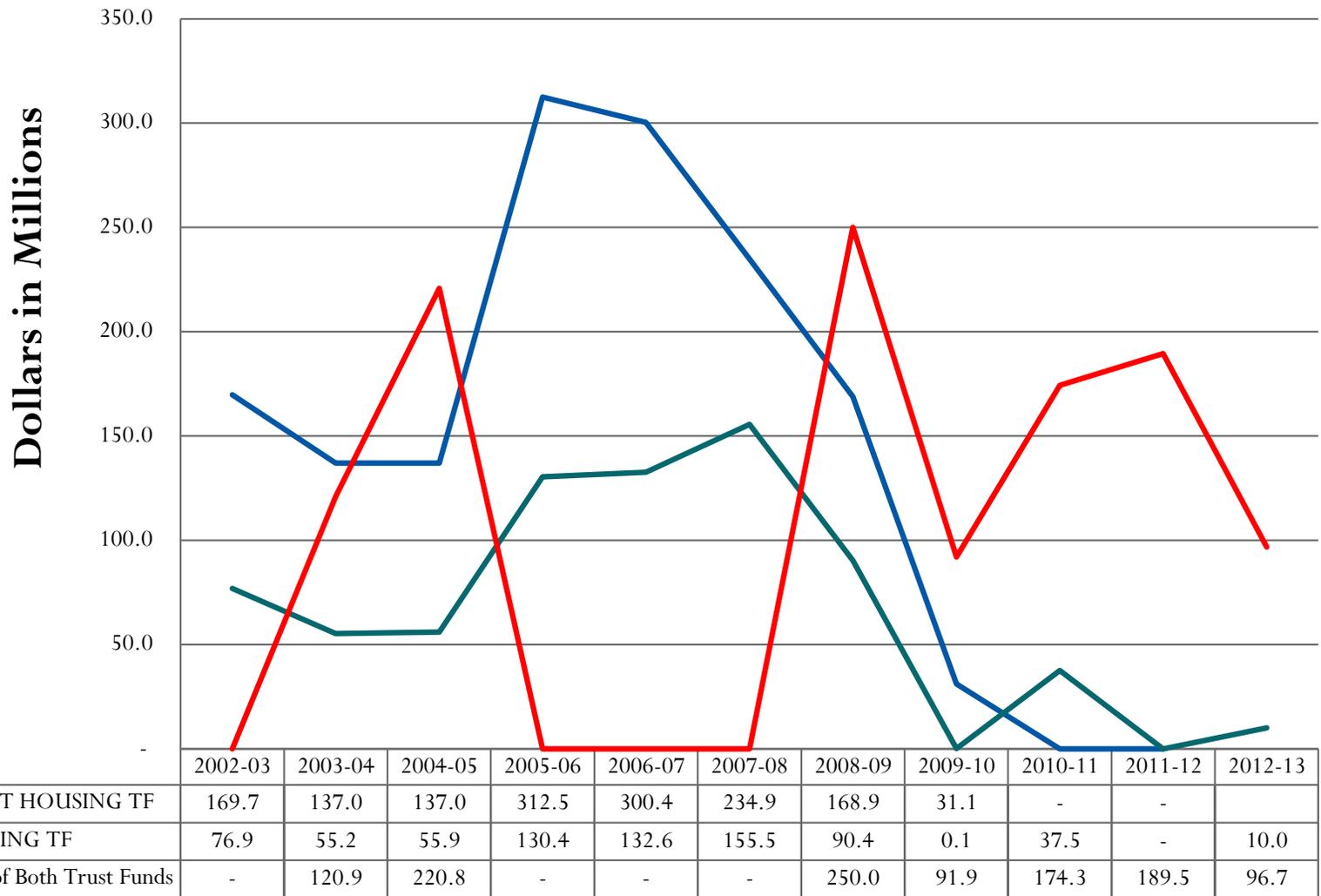
- FY 2003-04 included \$310 million for Scripps Florida Funding Corporation
- FY 2006-07 and FY 2007-08 included a total of \$450 million for Innovation Incentive Fund biomedical projects such as Burnham Institute, Torrey Pines, SRI Intl., Max Planck Florida Corp., and others.

Florida Housing Finance Corporation (FHFC)

Housed in the Department of Economic Opportunity

- **Purpose:** the Florida Housing Finance Corporation maximizes the capacity of local governments and the private sector, both for-profit and not-for-profit, to develop and preserve affordable and safe housing that matches the needs of the people served.
 - ❖ The corporation is a separate entity that is not subject to the control, supervision, or direction of the Department of Economic Opportunity.
 - ❖ The FHFC is governed by a nine-member board of directors and managed by an executive director.
- **Major programs administered by the Florida Housing Finance Corporation include:**
 - **Homeownership Programs:**
 - Down payment assistance programs;
 - Hardest Hit Program (foreclosure assistance);
 - First Time Homebuyer Program ; and
 - Homeownership Pool Program.
 - **Multifamily Development Programs:**
 - Elderly Housing Community Loan;
 - Florida Affordable Housing Guarantee;
 - HOME Investment Partnership Program;
 - Low Income Housing Tax Credits;
 - Multifamily Mortgage Revenue Bond Program; and
 - **State Apartment Incentive Loan (SAIL) Program.**
 - **Special Programs:**
 - Affordable Housing Catalyst Program;
 - Homeownership Assistance for Local Governments that Reduce or Waive Impact Fees;
 - Predevelopment Loan Program;
 - Preservation Bridge Loan Program; and
 - **State Housing Initiatives Partnership (SHIP).**
- **SHIP and SAIL are the two programs that have historically received the majority of available funding.**
 - The SHIP Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.
 - The SAIL program provides gap financing through non-amortizing, low-interest loans to developers to leverage Mortgage Revenue Bonds or competitive Low Income Housing Tax Credit resources and obtain the full financing needed to construct affordable rental units for very low income families.

HOUSING TRUST FUNDS¹ APPROPRIATIONS HISTORY



¹These trust funds receive annual statutory distributions of Documentary Stamp Tax revenues. Programs funded from these trust funds include State Housing Initiatives Partnership (SHIP), State Apartment Incentive Loan Program (SAIL), Home Ownership Assistance, Guarantee Fund Debt Service, Community Workforce Housing Initiative, Hurricane Funding, and several others.

DIVISION OF EMERGENCY MANAGEMENT

Housed in the Executive Office of the Governor

FY 2012-13: \$226.4 Million – 153 FTE

Purpose - the Division of Emergency Management ensures that Florida is prepared to respond to emergencies, recover from them, and mitigate against their impacts.

- ❖ The Division coordinates its efforts with other state, local, federal, and private agencies that have a role in emergency management.
- ❖ “Emergencies” include natural disasters, such as hurricanes and tornadoes, as well as man-made disasters and accidents.
- ❖ The Division prepares and implements a statewide Comprehensive Emergency Management Plan, maintains a primary Emergency Operations Center (EOC) in Tallahassee, and operates the State Warning Point – the state’s emergency communications center.

Major Program Areas - the Division of Emergency Management is responsible for administering programs that address four major emergency management activities:

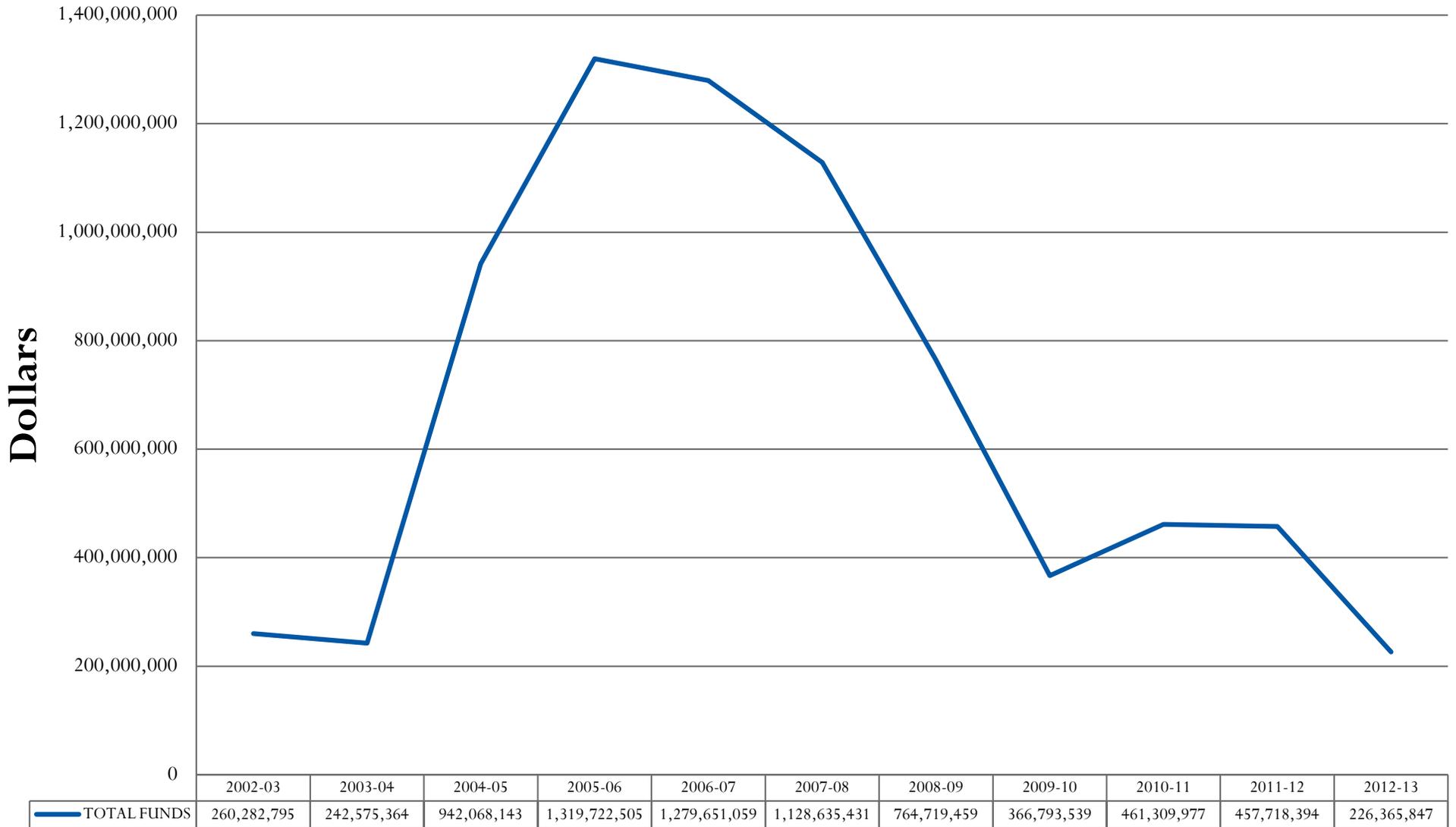
- **Mitigation** – seeks to reduce or eliminate long-term risk to life and property from disasters.
 - Specific federally funded programs include: Pre-Disaster Mitigation Program; Hazard Mitigation Grant Program; Flood Mitigation Assistance Program; Repetitive Flood Claims Program; and the Severe Repetitive Loss Program. State funded programs include the State Hazard Mitigation Plan that supports local communities with their mitigation planning efforts.
- **Preparedness** – administers a statewide emergency management preparedness program that develops and maintains the state’s ability to effectively respond to all-hazards – minor, major and catastrophic.
 - The State Emergency Response Commission (SERC) administers the federal Emergency Planning and Community Right-to-Know Act, Florida Hazardous Materials Emergency Response and Community Right-to-Know Act, and the Florida Accidental Release Prevention and Risk Management Planning Act.
- **Response** – coordinates the State Emergency Response Team’s (SERT) response to disasters and emergency planning activities at the state level.
 - Activities include coordinating all Homeland Security funds given to the state, contract negotiations, vendor management, resource acquisition, deployment and providing technical assistance to county governments with locating, identifying, and retrofitting hurricane shelters.
- **Recovery** - provides disaster assistance to eligible public entities, businesses, and individuals and families, to help rebuild lives and communities that have been impacted by a major disaster.
 - Individuals, families, and businesses may apply for assistance through the Federal Emergency Management Agency (FEMA) Individual Assistance Program. Public entities (cities, counties and certain non-profits that provide services of a governmental nature) may be eligible for assistance through FEMA’s Public Assistance Grant Program.

DIVISION OF EMERGENCY MANAGEMENT

FY 2012-13: \$226.4 Million – 153 FTE

DIVISION OF EMERGENCY MANAGEMENT (housed in Executive Office of the Governor)		FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	TOTAL - ALL FUNDS
1	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE - TOTAL BUDGET	153.00	5,000,000	33,268,014	188,097,833	226,365,847
2	TOTAL BUDGET, by Funding Sources:					
3	GENERAL REVENUE FUND		5,000,000			5,000,000
4	ADMINISTRATIVE TRUST FUND			1,138,881	1,087,990	2,226,871
5	EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TF			12,633,776	8,352	12,642,128
6	FEDERAL GRANTS TF				27,793,313	27,793,313
7	GRANTS AND DONATIONS TF			17,590,905		17,590,905
8	OPERATING TF			1,904,452		1,904,452
9	U.S. CONTRIBUTIONS TF				159,208,178	159,208,178
10	TOTAL BUDGET		5,000,000	33,268,014	188,097,833	226,365,847
11						
12	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE - TOTAL RECURRING BUDGET	153.00	-	22,959,512	11,436,935	34,396,447
13	TOTAL RECURRING BUDGET, by Funding Sources:					
14	GENERAL REVENUE FUND					
15	ADMINISTRATIVE TRUST FUND	-	-	838,881	787,990	1,626,871
16	EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TF	-	-	12,487,655	-	12,487,655
17	FEDERAL GRANTS TF	-	-	-	8,646,520	8,646,520
18	GRANTS AND DONATIONS TF	-	-	7,728,524	-	7,728,524
19	OPERATING TF	-	-	1,904,452	-	1,904,452
20	U.S. CONTRIBUTIONS TF	-	-	-	2,002,425	2,002,425
21	TOTAL RECURRING BUDGET		-	22,959,512	11,436,935	34,396,447

Emergency Management Appropriations History



Department of Highway Safety and Motor Vehicles

FY 2012-13: \$404.6 Million – 4,495 FTE

Purpose - The Department of Highway Safety and Motor Vehicles develops, maintains, and supports a safe driving environment through law enforcement, public education and service. The department serves the driving public by:

- ❖ *Providing traffic supervision on state highways;*
- ❖ *Licensing drivers and motor vehicles;*
- ❖ *Registering motor vehicles, vessels and mobile homes;*
- ❖ *Providing titles for motor vehicles and vessels;*
- ❖ *Registering liens on vehicle titles; and*
- ❖ *Administering the Financial Responsibility Law.*

Major Program Areas - The Department of Highway Safety and Motor Vehicles is responsible for administering four major program areas:

- **Administrative Services** (Executive Direction & Support Services) – Coordinates and guides all the agency programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management.
- **Kirkman Data Center** (Information Technology) – Provides information technology resources to the department.
- **Florida Highway Patrol** - Provides statewide law enforcement to maintain safety on Florida's Highways. Budget entities within this program include:
 - Highway Safety – Patrols the state's highways and provides aerial traffic enforcement. The Patrol conducts traffic homicide investigations, provides academy training, and conducts criminal and administrative investigations;
 - Executive Direction and Support Services – Provides oversight of command and administration of the ten field troops and other organization units of the Florida Highway Patrol; and
 - Motor Carrier Compliance – Provides enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.

Department of Highway Safety and Motor Vehicles

FY 2012-13: \$404.6 Million – 4,495 FTE

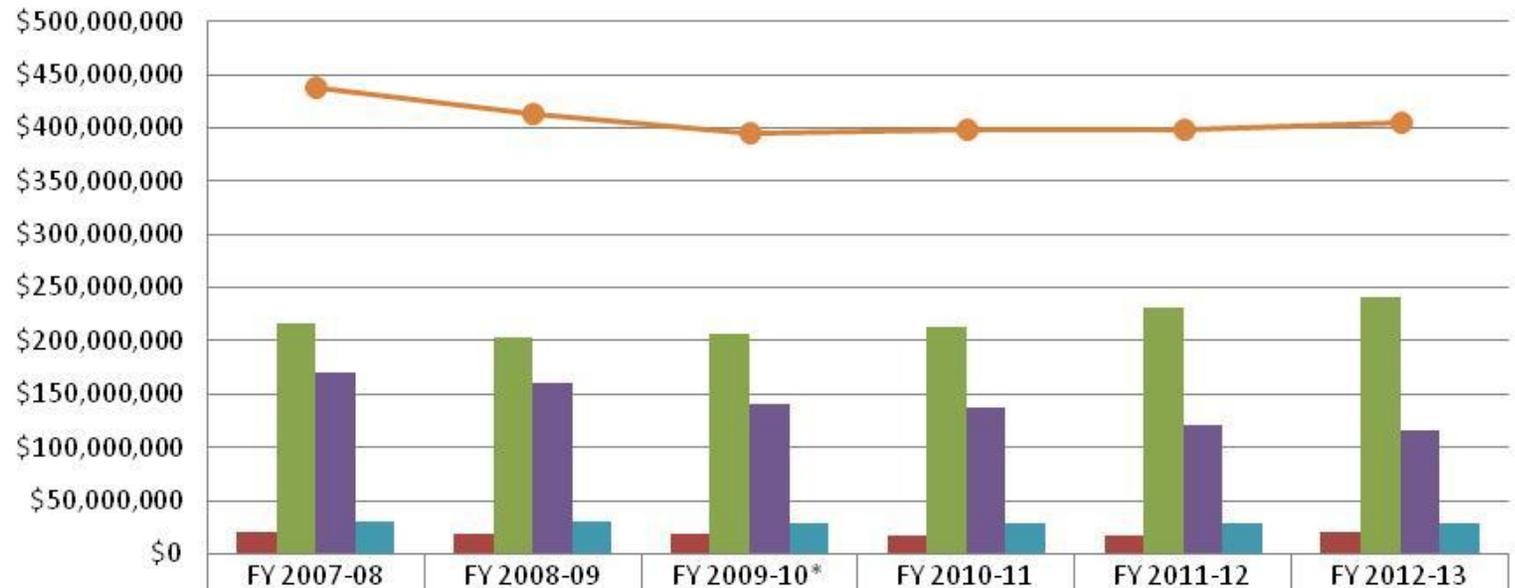
- **Motorist Services** – Issues driver licenses and driver sanctions; ensures that motor vehicles, vessels, and mobile homes are properly titled and registered; ensures that commercial carriers are properly registered and pay the appropriate gasoline tax for intrastate and interstate commerce; ensures that mobile homes are built in accordance with national construction standards and installed in accordance with state standards; and ensures that automobile dealers are regulated. In addition to the Customer Service Call Center, Motorist Services Support and Office of Program Planning and Administration, services are delivered through six operational bureaus.
 - Bureau of Commercial Vehicle and Driver Services is responsible for federal compliance, administering the International Registration Plan and International Fuel Tax Agreement, and providing commercial driver licensing services,
 - Bureau of Driver License Field Operations is responsible for verifying identification, administering the driver license examination process (driver skills and written exam), and issuing state driver licenses and identification cards. As of June 2012, the bureau oversees 42 state driver license offices and 159 County Tax Collector offices.
 - Bureau of Issuance Oversight is responsible for titles and registration inventory and issuance, central issuance of all credentials for on-line customers, confidential tags and licenses, and establishing general policy for tag/title and driver license issuance.
 - Bureau of Motor Vehicle Field Operations is responsible for licensing motor vehicle/vessel/mobile home dealers, manufacturers, distributors, and importers; conducting mobile home inspections; and inspecting rebuilt and assembled-from-parts vehicles to detect invalid odometer readings, stolen vehicles, and stolen vehicle parts.
 - Bureau of Motorist Compliance is responsible for financial responsibility compliance, driver sanctions and vehicle registration stops, driver license and motor vehicle fraud, medical review, and driver school oversight. The bureau monitors and regulates DUI programs, commercial driving schools, commercial motor vehicle instructors and vehicles, driver improvement schools, curriculums and instructions, and motorcycle rider training programs.
 - Bureau of Records is the official custodian of Florida driver license records and manages all records for the state's licensed drivers. The bureau ensures traffic citations are recorded on the corresponding driver record, records are maintained and purged appropriately, and citations issued in Florida are reported to a driver's home state.

Department of Highway Safety and Motor Vehicles

FY 2012-13: \$404.6 Million – 4,495 FTE

Line #	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	TOTAL BUDGET, by Budget Entity					
2	EXECUTIVE DIRECTION & SUPPORT SERVICES	254.50	-	19,989,346	-	19,989,346
3	INFORMATION TECHNOLOGY	165.00	-	28,703,870	102,773	28,806,643
4	HIGHWAY SAFETY	2,156.00	4,830,341	196,256,956	4,232,634	205,319,931
5	EXECUTIVE DIR/SUPPORT SVCS	24.00	-	2,721,370	-	2,721,370
6	MOTOR CARRIER COMPLIANCE	294.00	-	21,575,877	10,887,582	32,463,459
7	MOTORIST SERVICES	1,602.00	-	110,310,300	4,994,934	115,305,234
8	TOTAL BUDGET	4,495.50	4,830,341	379,557,719	20,217,923	404,605,983
9	TOTAL BUDGET, by Funding Sources					
10	GENERAL REVENUE FUND		4,830,341	-	-	
11	HIGHWAY SAFETY OPER TRUST FUND		-	373,871,317	12,384,835	
12	FEDERAL GRANTS TRUST FUND		-	50,000	7,394,593	
13	GAS TAX COLLECTION TRUST FUND		-	3,755,054	-	
14	HIGHWAY PATROL INSURANCE TRUST FUND		-	325,995	-	
15	LAW ENFORCEMENT TRUST FUND		-	1,555,353	-	
16	FEDERAL LAW ENFORCEMENT TRUST FUND		-	-	438,495	
17	TOTAL BUDGET	-	4,830,341	379,557,719	20,217,923	
18						
19	TOTAL RECURRING BUDGET by Budget Entity					
20	EXECUTIVE DIRECTION & SUPPORT SERVICES	254.50	-	17,166,588	-	17,166,588
21	INFORMATION TECHNOLOGY	165.00	-	27,281,626	102,773	27,384,399
22	HIGHWAY SAFETY	2,156.00	-	194,326,879	1,816,394	196,143,273
23	EXECUTIVE DIRECTION & SUPPORT SERVICES	24.00	-	2,721,370	-	2,721,370
24	MOTOR CARRIER COMPLIANCE	294.00	-	21,548,714	10,482,062	32,030,776
25	MOTORIST SERVICES	1,602.00	-	110,098,300	3,194,934	113,293,234
26	TOTAL RECURRING BUDGET	4,495.50	-	373,143,477	15,596,163	388,739,640
27	TOTAL RECURRING BUDGET, by Funding Source					
28	GENERAL REVENUE FUND		-	-	-	
29	HIGHWAY SAFETY OPER TRUST FUND		-	367,457,075	10,584,835	
30	FEDERAL GRANTS TRUST FUND		-	50,000	4,572,833	
31	GAS TAX COLLECTION TRUST FUND		-	3,755,054	-	
32	HIGHWAY PATROL INSURANCE TRUST FUND		-	325,995	-	
33	LAW ENFORCEMENT TRUST FUND		-	1,555,353	-	
34	FEDERAL LAW ENFORCEMENT TRUST FUND		-	-	438,495	
35	TOTAL RECURRING BUDGET	-	-	373,143,477	15,596,163	

Department of Highway Safety & Motor Vehicles History of Appropriations



	FY 2007-08	FY 2008-09	FY 2009-10*	FY 2010-11	FY 2011-12	FY 2012-13
Program: Division of Administrative Services	\$19,875,651	\$18,601,370	\$18,416,231	\$17,537,200	\$16,704,408	\$19,989,346
Program: Florida Highway Patrol	\$216,980,196	\$202,707,287	\$206,753,762	\$213,171,786	\$230,988,087	\$240,504,760
Program: Motorists Services	\$169,720,455	\$161,098,173	\$141,038,020	\$138,191,765	\$121,299,372	\$115,305,234
Program: Kirkman Data Center	\$30,731,485	\$30,667,170	\$28,175,341	\$28,521,465	\$28,497,571	\$28,806,643
Total Funds	\$437,307,787	\$413,074,000	\$394,383,354	\$397,422,216	\$397,489,438	\$404,605,983
FTE	4884.00	4677.00	4584.00	4467.00	4541.50	4495.50

*Fiscal Year 2009-10 Appropriations excludes a \$19 million General Revenue cash transfer to the Highway Safety Trust Fund to address a projected trust fund deficit. (s. 74, ch. 2010-152, L.O.F.)

Department of Military Affairs

FY 2012-13: \$75.3 Million - 397 FTE

Purpose: The Department of Military Affairs primary mission is to prepare the **Florida National Guard** for state and federal activation. Other responsibilities of the department include:

- ❖ Assisting Floridians at risk;
- ❖ Assisting with drug interdiction operations and training;
- ❖ Responding to disasters and civil disturbances; and
- ❖ Providing for the combat readiness and emergency preparedness of the Florida National Guard.

Major Program Areas – The department of Military Affairs is responsible for administering one major program area:

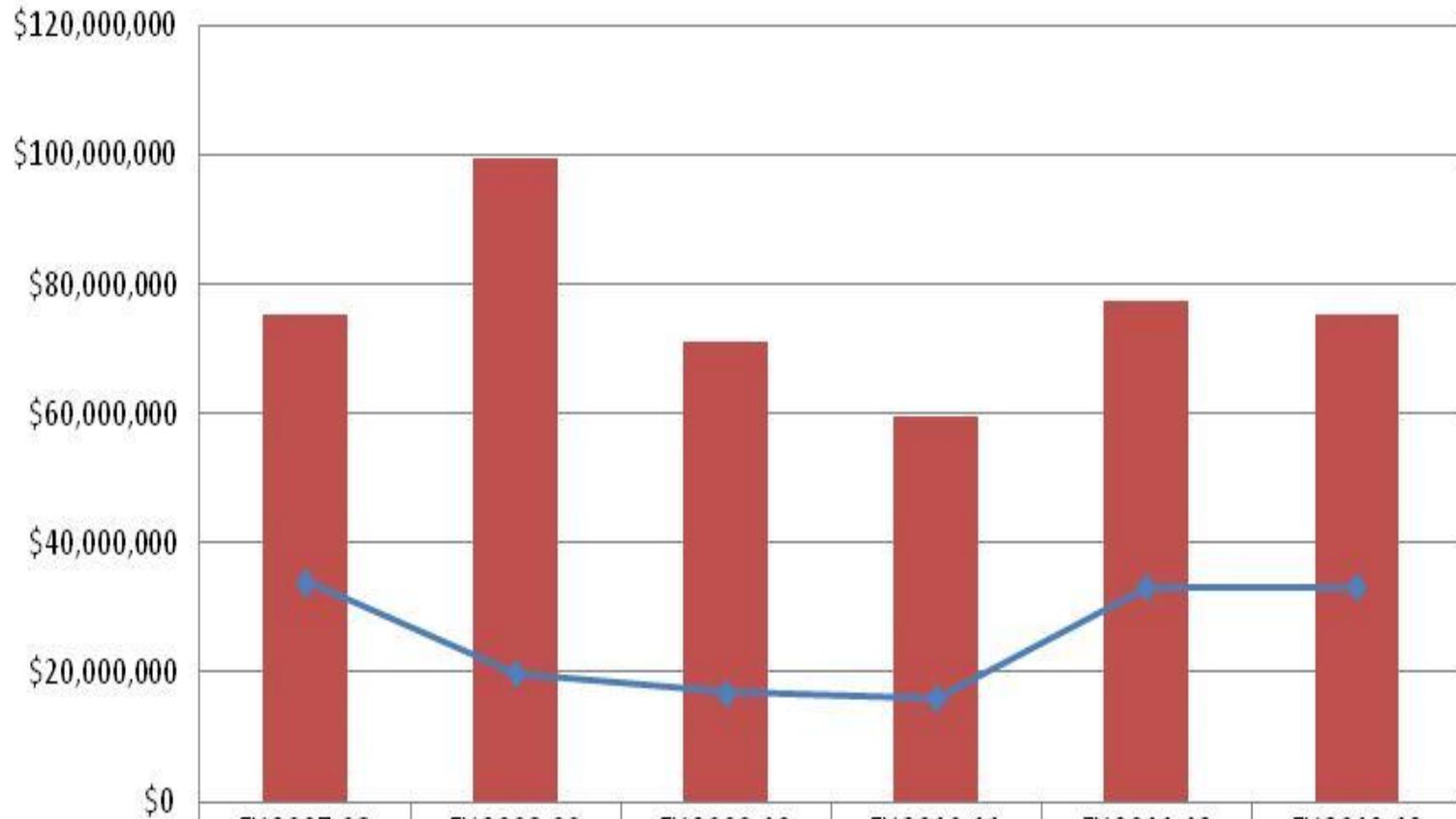
- **Readiness and Response** – Directs and supervises the Florida National Guard and related activities throughout the state. This includes recruitment and training of guard members, operations and maintenance of the Camp Blanding military training site and programs, operation of the state armories and arsenal; and coordinates activities with other U.S. armed forces. This program has four budget entities:
 - **Military Readiness and Response** - Responsible for preparing for state and federal activation of the Florida National Guard;
 - **Executive Direction and Support Services** - Provides planning and administrative support to the department;
 - **Federal /State Cooperative Agreements** - Provides for the execution and administration of cooperative agreements between the state and federal governments. This service also provides the resources for training and assistance to at risk citizens through programs such as Forward March, About Face and Youth Challenge;
 - **Drug Intervention/Prevention** – Provides guard-unique assistance to law enforcement agencies and community based organizations to counter illegal drug use.

Department of Military Affairs

FY 2012-13: \$75.3 Million - 397 FTE

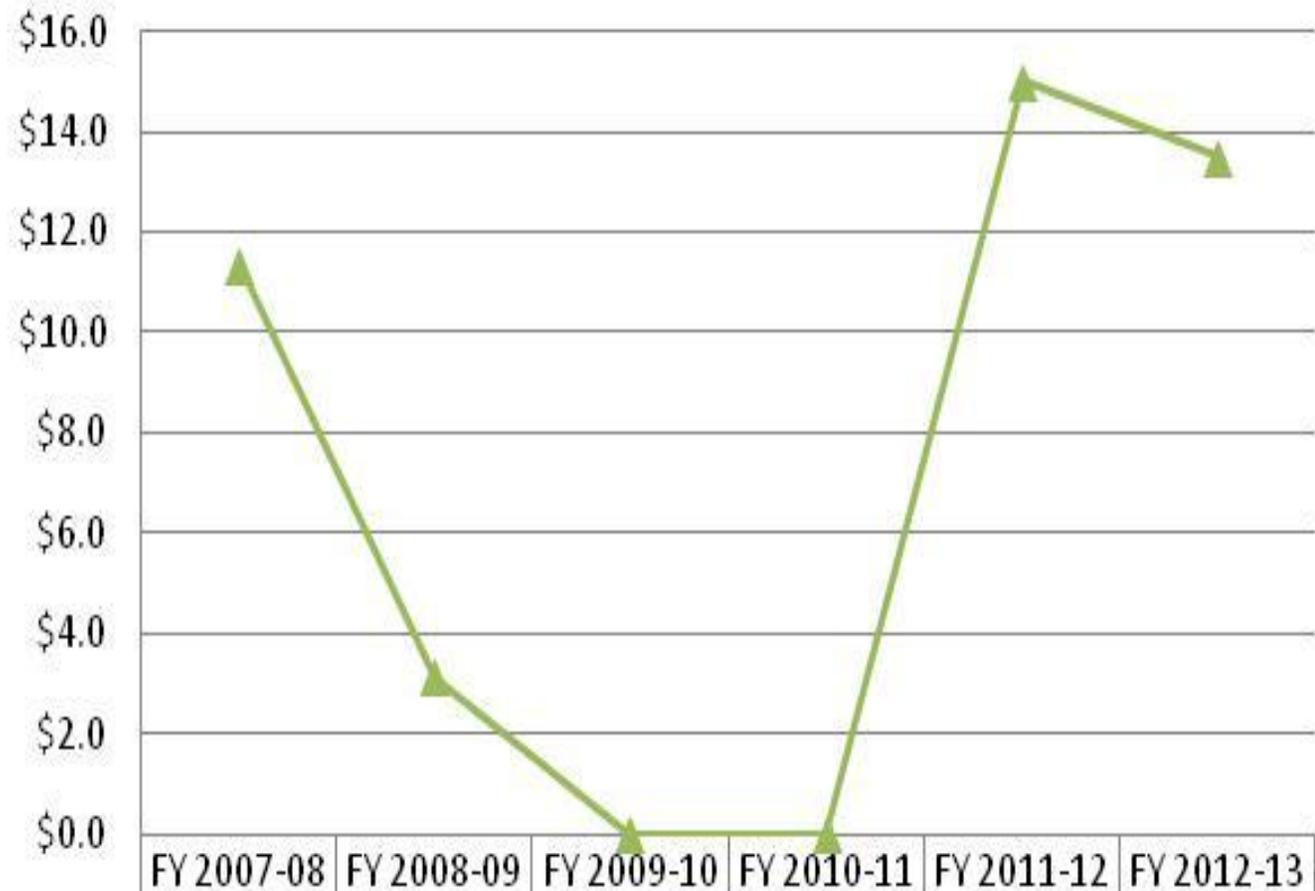
LINE #	DEPARTMENT OF MILITARY AFFAIRS	FTE	GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS
1	TOTAL BUDGET, by Budget Entity					
2	DRUG INTERDICT/PREVENTION	0.00	-	-	7,200,000	7,200,000
3	EXECUTIVE DIR/SUPPORT SVCS	29.00	3,975,202	-	-	3,975,202
4	FED/STATE COOPERATIVE AGRM	254.00	2,664,690	-	33,471,560	36,136,250
5	MILITARY READINES/RESPONSE	114.00	26,486,610	1,470,894	-	27,957,504
6	TOTAL BUDGET	397.00	33,126,502	1,470,894	40,671,560	75,268,956
7	TOTAL BUDGET, by Funding Source					
8	GENERAL REVENUE FUND		33,126,502	-	-	
9	CAMP BLANDING MANAGMNT TF		-	1,470,894	-	
10	FEDERAL GRANTS TRUST FUND		-	-	40,146,560	
11	FED LAW ENFORCEMENT TF		-	-	525,000	
12	TOTAL BUDGET		33,126,502	1,470,894	40,671,560	
13						
14	TOTALRECURRING BUDGET, by Budget Entity					
15	DRUG INTERDICT/PREVENTION	0.00	-	-	7,200,000	7,200,000
16	EXECUTIVE DIR/SUPPORT SVCS	29.00	3,523,768	-	-	3,523,768
17	FED/STATE COOPERATIVE AGRM	254.00	664,690	-	31,869,902	32,534,592
18	MILITARY READINES/RESPONSE	114.00	11,486,610	1,470,894	-	12,957,504
19	TOTALRECURRING BUDGET	397	15,675,068	1,470,894	39,069,902	56,215,864
20	TOAL RECURRING BUDGET, by Funding Source					
21	GENERAL REVENUE FUND		15,675,068	-	-	
22	CAMP BLANDING MANAGMNT TF		-	1,470,894	-	
23	FEDERAL GRANTS TRUST FUND		-	-	38,544,902	
24	FED LAW ENFORCEMENT TF		-	-	525,000	
25	TOTAL BUDGET		15,675,068	1,470,894	39,069,902	-

Military Affairs History of Appropriations



	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
ALL FUNDS	75,323,590	99,368,863	71,072,570	59,721,547	77,519,403	75,268,956
GENERAL REVENUE	34,053,054	19,860,054	16,914,386	16,113,990	33,097,474	33,126,502

Florida Armory Revitalization Program (FARP)



READY CENTERS REVITAL PLAN	\$11.3	\$3.1	\$0.0	\$0.0	\$15.0	\$13.5
----------------------------	--------	-------	-------	-------	--------	--------

Department of State

FY 2012-13: \$95.2 Million - 407 FTE

Purpose - the Department of State seeks to improve the quality of life for all Floridians by:

- ❖ Providing access to information and protecting democracy by overseeing fair and accurate elections;
- ❖ Collecting important public records and preserving the state's cultural heritage and historic resources;
- ❖ Promoting economic development through a business-friendly corporate environment;
- ❖ Enriching public libraries and supporting events that attract tourism; and
- ❖ Promoting economic development through the arts.

Major Program Areas - the Department of State is responsible for administering five major programs:

- **Elections** - While county supervisors of elections are primarily responsible for registering voters, establishing voting precincts, and administering elections, the Department of State ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process.
- **Library and Information Services** - Preserves and stores state records, provides public access to state information, administers grants and provides consultative/training services to improve local library services throughout the state.
- **Corporations** – Maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, such as the filing of business entities, trade and service marks, judgment liens, and fictitious name registrations.
- **Historical Resources** - Encourages identification, evaluation, protection, preservation, collection, conservation and interpretation of and public access to information about Florida's historic sites, properties, and objects related to Florida history and to archaeological and folk cultural heritage.
- **Cultural Affairs** - Improves the quality of life in Florida by promoting programs with cultural and artistic significance that have an economic impact on the state, including museums.

Department of State

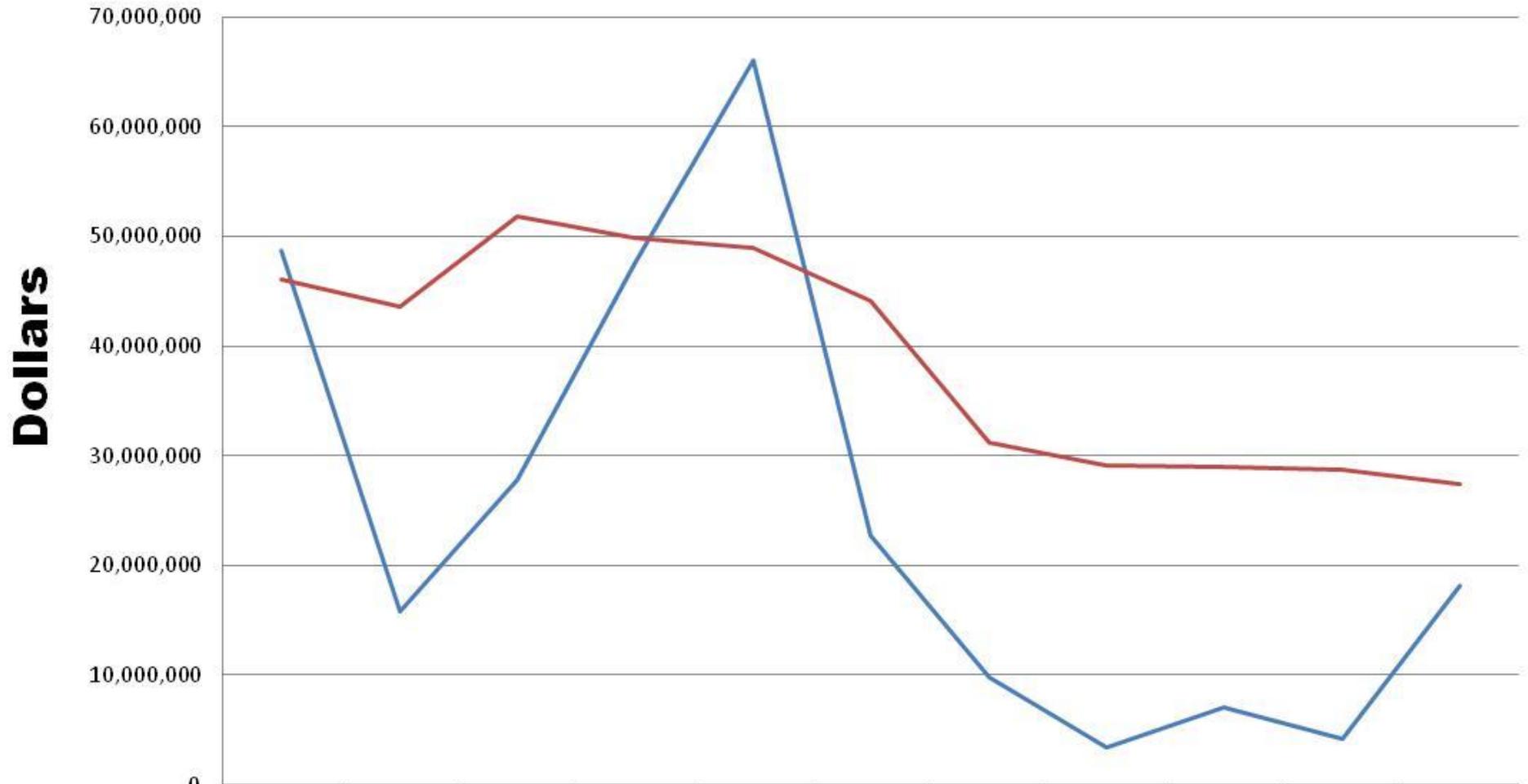
FY 2012-13: \$95.2 Million - 407 FTE

DEPARTMENT OF STATE		FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	TOTAL - ALL FUNDS
1	TOTAL BUDGET, by Budget Entity:					
2	EXECUTIVE DIRECTION & SUPPORT SERVICES	93.00	6,677,660	559,981	1,154,359	8,392,000
3	ELECTIONS	54.00	6,439,414		10,142,809	16,582,223
4	LIBRARY, ARCHIVES & INFORMATION SERVICES	70.00	25,073,364	1,998,710	8,010,136	35,082,210
5	COMMERCIAL RECORDINGS & REGISTRATIONS	104.00	7,307,465			7,307,465
6	HISTORICAL RESOURCES	51.00	9,788,662	3,746,640	1,597,283	15,132,585
7	CULTURAL AFFAIRS	35.00	10,402,898	1,413,184	888,462	12,704,544
8	TOTAL BUDGET	407.00	65,689,463	7,718,515	21,793,049	95,201,027
9	TOTAL BUDGET, by Funding Sources:					
10	GENERAL REVENUE FUND		65,689,463			
11	FEDERAL GRANTS TF				21,774,791	
12	GRANTS AND DONATIONS TF			5,741,241	18,258	
13	RECORDS MANAGEMENT TF			1,977,274		
14	TOTAL BUDGET		65,689,463	7,718,515	21,793,049	95,201,027
15						
16	TOTAL RECURRING BUDGET, by Budget Entity:					
17	EXECUTIVE DIRECTION & SUPPORT SERVICES	93.00	6,177,660	559,981	1,154,359	7,892,000
18	ELECTIONS	54.00	2,813,986	0	9,142,809	11,956,795
19	LIBRARY, ARCHIVES & INFORMATION SERVICES	70.00	17,041,966	1,998,710	8,010,136	27,050,812
20	COMMERCIAL RECORDINGS & REGISTRATIONS	104.00	7,307,465	0	0	7,307,465
21	HISTORICAL RESOURCES	51.00	1,593,615	3,746,640	1,597,283	6,937,538
22	CULTURAL AFFAIRS	35.00	897,076	1,413,184	888,462	3,198,722
23	TOTAL RECURRING BUDGET	407.00	35,831,768	7,718,515	20,793,049	64,343,332
24	TOTAL RECURRING BUDGET, by Funding Sources:					
25	GENERAL REVENUE FUND	-	35,831,768	-	-	
26	FEDERAL GRANTS TF	-	-	-	20,774,791	
27	GRANTS AND DONATIONS TF	-	-	5,741,241	18,258	
28	RECORDS MANAGEMENT TF	-	-	1,977,274	-	
29	TOTAL RECURRING BUDGET		35,831,768	7,718,515	20,793,049	64,343,332

Department of State

Cultural, Historical, and Library Grant Funding History

(includes "pass-through" funding only)



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
— Cultural/Historical Grants	48,715,857	15,832,276	27,806,022	47,496,597	65,979,761	22,678,307	9,792,669	3,459,650	7,004,808	4,165,450	18,116,319
— Library Grants	46,120,381	43,593,276	51,767,216	49,900,456	48,919,647	44,113,505	31,250,177	29,171,576	29,028,350	28,744,372	27,352,939

Department of State

Major Grant Programs Funded with General Revenue

Funding shown EXCLUDES funds that were appropriated for specific projects earmarked in proviso.

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Projects Eligible (# of projects and \$ amount)		FY 2012-13
Cultural Grants:							
General Program Support Grants Grants of up to \$150,000, depending on the size and type of organization and other factors as outlined in the grant guidelines, are provided for science museums, youth and children's museums, historical museums, local arts agencies, state service organizations, and organizations that have cultural program activities in any of the art and cultural disciplines defined in s. 265.283(7), F.S. If funds appropriated are less than the total amount of the list, the funds appropriated are prorated to all projects on the list using a formula. Local match is required.	n/a	\$2,500,000	\$950,000	\$2,000,000	236	\$19,025,156	\$5,000,000
Specific Cultural Projects Grants ("Culture Builds Florida") Grants of up to \$25,000 are provided, depending on the type of project proposed, for arts in education, museums, Culture Builds Florida, or nonprofit public or private organizations having cultural project activity in any of the art and cultural disciplines. Statutorily, project grants must be funded at full request by score until all appropriated funds are depleted. Local match is required.	n/a	\$0	\$0	\$500,000	66	\$1,331,426	\$0
Florida Cultural Endowment Grants Grants of \$240,000 are provided to support qualifying cultural sponsoring organizations, and require \$360,000 in local match dollars.	n/a	\$0	\$0	\$0	31	\$7,440,000	\$0
Cultural Facilities Grants Grants of up to \$500,000 are provided for acquisition, construction, or renovation of cultural facilities, with at least a 2:1 match.	n/a	\$0	\$0	\$0	18	\$5,993,366	\$3,980,822
Pre-2009 Various Cultural Grant Programs This includes grant programs that are no longer existing or funded separately from those shown above. This includes Sciences Grants, Arts in Education Grants, Local Arts Agencies/State Service Organization Grants, Cultural Institutions Grants, and Youth and Children's Museum Grants.	\$6,000,000	n/a	n/a	n/a		n/a	n/a
Historic Preservation Grants:							
Historic Preservation "Small-Matching" Grants Grants of up to \$50,000, with a 1:1 match, assist in identification, excavation, protection, and rehabilitation of historic and archaeological sites in Florida.	\$600,000	\$425,000	\$650,000	\$500,000	62	\$2,366,889	\$1,200,000
Special Category Grants Grants ranging from \$50,000 to \$350,000 assist major archaeological excavations, large restoration projects at historic structures, and major museum exhibit projects involving the development and presentation of information on the history of Florida.	\$500,000	\$0	\$0	\$0	31	\$7,348,597	\$0

Department of State

Major Grant Programs Funded with General Revenue

Funding shown EXCLUDES funds that were appropriated for specific projects earmarked in proviso.

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 Projects Eligible (# of projects and \$ amount)	FY 2012-13
Library Grants:						
State Aid to Libraries	\$23,384,001	\$21,253,978	\$21,253,978	\$21,300,000	(not pre-approved)	\$21,300,000
These grants encourage local governments to establish and continue to develop free library services for all residents of Florida through:						
-- Equalization Grants - available for the 34 counties that qualify for Operating Grants and have limited local tax resources.						
-- Multi-county Grants - available to the administrative unit of the multicounty library that qualifies for Operating Grants and serves a population of 50,000 or more and serves two or more counties, at least one of which qualifies for an Equalization Grant.						
-- Operating Grants - available to any county or municipality that qualifies for the State Aid to Libraries program. Grant funds provide a matching grant of up to 25 cents for each local dollar expended.						
Public Library Construction Grants	\$0	\$0	\$0	\$0	10 \$4,997,000	\$0
Grants are used to construct new public library facilities, or to remodel or expand existing public library facilities. Any of the 67 county governments, incorporated municipalities, special districts, and special tax districts that establish or maintain a public library and provide free public library service are eligible for a maximum award of \$500,000 with a 1:1 match.						
Library Cooperative Grants	\$1,439,979	\$1,200,000	\$1,200,000	\$1,000,000	(not pre-approved)	\$1,500,000 VETOED
Grant funding of up to \$400,000 for multitype library cooperatives for the continuing maintenance of the statewide database of library materials and related training. A multitype library cooperative consists of two or more libraries under separate governance and of more than one type, including any combination of academic, school, special, state institution and public libraries. A 10% cash match of local funds is required.						
Community Libraries In Caring Program (CLIC)	\$95,999	\$0	\$0	\$0	n/a	\$0
Grants to assist small, rural public libraries to improve library collections and services, improve adult and family literacy, and develop economic viability in targeted counties and communities. Only those public libraries in counties and communities with rural status as defined in s. 288.0656(2)(b) Florida Statutes and subject to the provisions of s. 288.06561 Florida Statutes are eligible to apply for awards of \$3,000 to \$10,000 per county or community. No local match is required.						

Department of Transportation

FY 2012-13: \$8.2 Billion* – 6,939 FTE

Purpose: The Department of Transportation is responsible for providing a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of the environment and communities utilizing the prevailing principles of:

- ❖ Preservation- Protecting the State's Infrastructure Investment;
- ❖ Economic Competitiveness – Understanding the economic consequences of transportation investment and how those investments affect the state's economic competitiveness; and
- ❖ Mobility – Ensuring a cost-effective, statewide, interconnected transportation system.

Decentralized Agency – Central Office is responsible for developing policies and procedures and quality assurance. Seven District Offices and Florida's Turnpike Enterprise are responsible for building and maintaining roads and bridges. Oversight is provided by the Florida Transportation Commission, a citizen oversight board responsible for providing policy guidance on issues of statewide importance and to maintain accountability for the department.

Highly Privatized – Planning – 84%; Design – 83%; Construction – 100%; Maintenance – 80%; and Toll Collections – 99%

Major Programs Areas: The department is responsible for administering three major programs:

- **Transportation Systems Development** – Responsible for planning, designing and obtaining land needed to build or expand roads. This program also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.
- **Transportation Systems Operations** – Responsible for maintaining the condition of the State Highway System in accordance with department standards and expanding the systems capacity .
- **Florida's Turnpike Enterprise** – Provides toll operations for the turnpike system and seven department-owned facilities. Activities supporting turnpike operations, include planning, constructing, maintaining, repairing, the turnpike system. Toll revenues provide funding to expand capacity.

Department of Transportation

FY 2012-13: \$8.2 Billion – 6,939 FTE

- ❖ **Transportation Systems Development Budget Entity** – Responsible for planning, designing and obtaining land needed to build or expand roads.
 - Planning and Environment - Coordinates and prepares statewide and local government transportation plans to ensure that planned transportation facilities are compatible with and further the overall plan for local, regional, and state development;
 - Pre-construction and Design Services - Responsible for preparing accurate and complete design plans for constructing roads and bridges by conducting various engineering activities in developing design plans for construction projects. Design plans include construction details, inventories of the types and quantities of materials needed, and schedules for construction projects. The program also manages numerous related services such as aerial photography, surveying and mapping, monitoring consultants, quality assurance, pavement management, and evaluating and approving products for the Department of Transportation's Qualified Products List.
 - Public Transportation - Promotes a safe, interconnected public transportation systems in Florida. The program provides grants, technical assistance, and planning support to local governments and private entities that own and operate these systems. Grants fund projects such as purchasing vehicles for transit systems, making improvements to railroad crossings, acquiring land or constructing facilities for airport and seaport expansions, and improving highway connections to these facilities.
 - Right-of-Way Acquisition - Obtains land that the Florida Department of Transportation (FDOT) needs in order to build or expand roads. The department is vested with the power of eminent domain and may condemn all necessary lands and property for transportation purposes. The department usually obtains needed right-of-way immediately prior to the start of a construction project.
 - Florida Commission for the Transportation Disadvantaged - Ensures the availability of efficient, cost-effective, and quality transportation services for transportation disadvantaged persons. The Commission for the Transportation Disadvantaged is an independent entity housed within the Department of Transportation. The commission is responsible for establishing policies, procedures, and standards for the delivery of statewide coordinated transportation disadvantaged services; administering the Transportation Disadvantaged Trust Fund; providing statewide training and technical assistance to local partners in establishing coordinated transportation systems; managing contracts; and developing a five-year plan to address the transportation needs of transportation disadvantaged persons.
- ❖ **Florida Rail Enterprise Budget Entity** – Oversees the development of passenger rail in Florida.

Department of Transportation

FY 2012-13: \$8.2 Billion – 6,939 FTE

- ❖ **Executive Direction and Support Services Budget Entity** – Supports department program activities by performing fiscal, contract, personnel, executive direction, and other services.
- ❖ **Information Technology Budget Entity** – Provides the department with a statewide information processing and communications network and technical support for the department's information systems.
- ❖ **Highway Operations Budget Entity** – Supports adding capacity and the routine maintenance of the State Highway System, the enforcement of laws and agency rules that regulate the weight, size, safety, and registration requirements of commercial motor vehicles, and the resources to address traffic engineering problems through the following program areas:
 - Highway Construction and Engineering- Intended to build and preserve the bridges and highways that make up the State Highway System.
 - Highway Maintenance - Responsible for maintaining the condition of more than 42,000 lane miles of state highways and roadsides and inspecting state and local bridges.
 - Materials Testing and Research - Responsible for ensuring that construction materials meet required department specifications. In addition, the program investigates new and emerging technologies and innovative concepts to improve transportation facilities. The State Materials Office establishes policies and procedures for the materials program. The office develops the criteria for acceptable material quality, provides technical assistance and support to the districts in solving material related problems, and monitors field activities for compliance with federal and state policies and procedures.
 - Motor Carrier Weight Inspection – Enforces the laws and rules that regulate the weight, size, safety, contraband interdiction, and registration requirements of commercial vehicles operating on the highway system. The primary purpose of the truck weight enforcement program is to protect the highway system's pavement and bridges from damage by overweight vehicles.
 - Traffic Operations - Develops and applies solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Central Office Traffic Engineering and Operations is responsible for monitoring and evaluating district performance in several program areas— operations, traffic engineering studies, signage, and traffic signals
- ❖ **Florida's Turnpike Enterprise** – Provides toll operations for the turnpike system and seven department-owned facilities. Activities supporting turnpike operations, include planning, constructing, maintaining, repairing, the turnpike system. Toll revenues provide funding to expand capacity.

Department of Transportation

FY 2012-13: \$8.2 Billion – 6,939 FTE

- **Florida's Turnpike Enterprise** – Provides toll operations for the turnpike system and seven department-owned facilities. Activities supporting turnpike operations, include planning, constructing, maintaining, repairing, the turnpike system. Toll revenues provide funding to expand capacity.

Five-Year Transportation Work Program – The department develops a five-year work program, which is a statewide project-specific list of transportation activities and improvements. To develop the five-year work program, the department coordinates with its district offices, Metropolitan Planning Organizations, and local governments. The department's funds are allocated among the districts by detailed formulas and procedures.

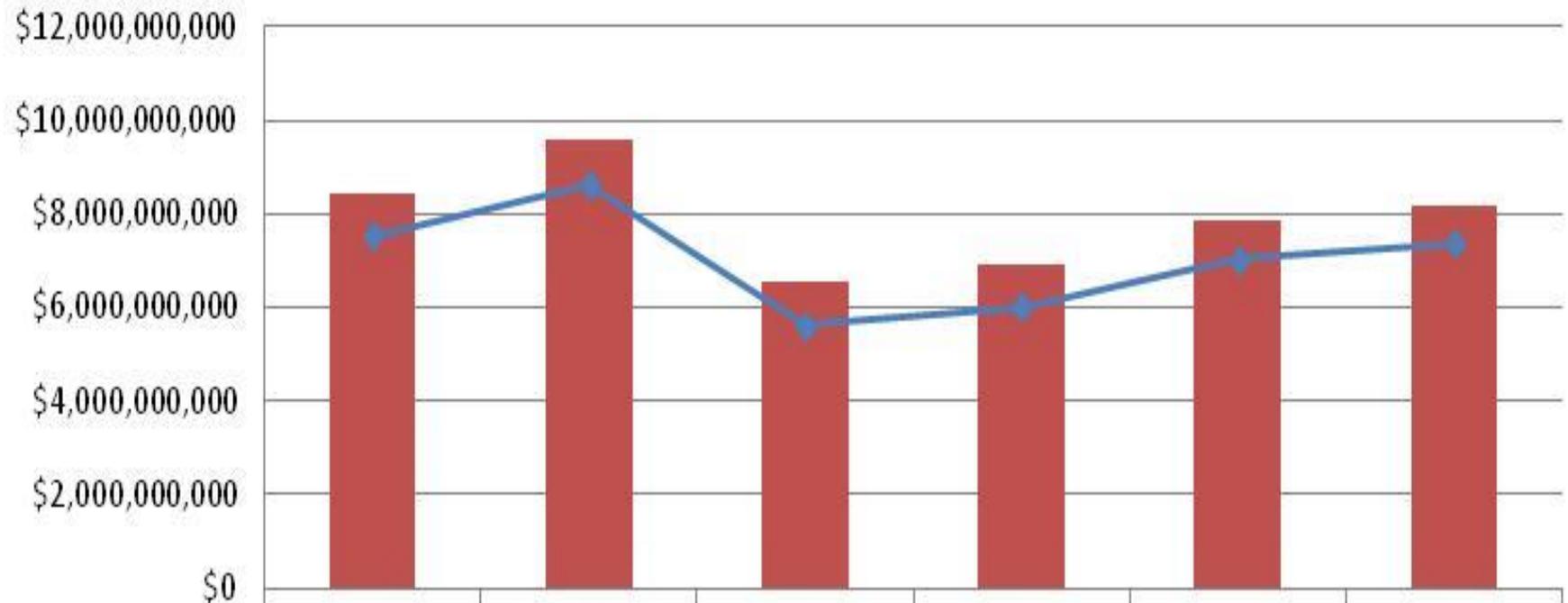
- Chapter 339, F.S., requires the department to develop the tentative transportation work program based upon a complete, balanced financial plan for the State Transportation Trust Fund and other funds managed by the department.
- The Work Program is based on multimodal transportation concepts and the latest forecasts of costs and funding. Financial capacity allows FDOT to move forward on planned projects. Conditions which have the ability to significantly influence the planned work program include:
 - Changes in federal or state revenues;
 - Increased inflation rates;
 - Changes in bond market conditions;
 - Changes in federal regulations;
 - Difficulty or extraordinary costs in acquiring right-of-way;
 - Ecological and environmental factors;
 - Unanticipated contract litigation;
 - Economic forces impacting transportation revenues; and
 - Changes in MPO/Local Priorities.

Department of Transportation

FY 2012-13 \$8.2 Billion – 6,939 FTE

LINE #	DEPARTMENT OF TRANSPORTATION	FTE	GENERAL REVENUE	ALL STATE TRUST FUNDS	ALL FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	TOTAL BUDGET, by Budget Entity					
2	PGM: TRANSP SYSTEMS DEV	1,773.00	-	1,603,849,081	565,161,788	2,169,010,869
3	FL RAIL ENTERPRISE	2.00	-	175,882,055	86,684,095	262,566,150
4	PGM: HIGHWAY OPERATIONS	3,753.00	4,000,000	2,169,343,207	1,898,846,034	4,072,189,241
5	EXECUTIVE DIR/SUPPORT SVCS	740.00	-	79,676,699	1,159,100	80,835,799
6	INFORMATION TECHNOLOGY	226.00	-	37,815,503	-	37,815,503
7	FL'S TURNPIKE ENTERPRISE	445.00	-	1,545,887,489	-	1,545,887,489
8	TOTAL BUDGET	6,939.00	4,000,000	5,612,454,034	2,551,851,017	8,168,305,051
9	TOTAL BUDGET, by Funding Source					
10	GENERAL REVENUE FUND		4,000,000	-	-	
11	TURNPIKE RENEW/REPLACE TF		-	56,950,989	-	
12	TURNPIKE GEN RESERVE TF		-	1,234,077,802	-	
13	ST TRANSPORT (PRIMARY) TF		-	4,063,714,335	2,485,881,891	
14	R-O-W ACQ/BRIDGE CONST TF		-	218,224,934	-	
15	TRANSPORT DISADVANTAGED TF		-	39,485,974	65,969,126	
16	TOTAL BUDGET		4,000,000	5,612,454,034	2,551,851,017	
17						
18	TOTAL RECURRING BUDGET, by Budget Entity					
19	PGM: TRANSP SYSTEMS DEV	1,773	-	321,388,556	87,116,436	408,504,992
20	FL RAIL ENTERPRISE	2	-	335,020	-	335,020
21	PGM: HIGHWAY OPERATIONS	3,753	-	296,908,792	605,135	297,513,927
22	EXECUTIVE DIR/SUPPORT SVCS	740	-	77,380,541	1,159,100	78,539,641
23	INFORMATION TECHNOLOGY	226	-	37,093,103	-	37,093,103
24	FL'S TURNPIKE ENTERPRISE	445	-	102,683,330	-	102,683,330
25	TOTAL RECURRING BUDGET	6,939.00	-	835,789,342	88,880,671	924,670,013
26	TOTAL RECURRING BUDGET, by Funding Source					
27	GENERAL REVENUE FUND	-	-	-	-	
28	TURNPIKE RENEW/REPLACE TF	-	-	-	-	
29	TURNPIKE GEN RESERVE TF	-	-	-	-	
30	ST TRANSPORT (PRIMARY) TF	-	-	640,311,065	22,911,545	
31	R-O-W ACQ/BRIDGE CONST TF	-	-	155,992,303	-	
32	TRANSPORT DISADVANTAGED TF	-	-	39,485,974	65,969,126	
33	TOTAL RECURRING BUDGET	-	-	835,789,342	88,880,671	

Department of Transportation History of Appropriations



	FY 2007-08	FY 2008-09 W/ARRA BA	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
■ TOTAL	\$8,439,768,095	\$9,568,167,994	\$6,548,261,966	\$6,928,805,326	\$7,866,080,993	\$8,168,305,051
◆ WORK PROGRAM	\$7,528,952,429	\$8,641,523,051	\$5,628,465,184	\$5,999,917,693	\$7,032,925,835	\$7,385,811,120

Other Resource Links for Florida Budget and Programs

- Fiscal Analysis in Brief

The Fiscal Analysis in Brief is an annual report prepared by the Florida Legislature to summarize fiscal and budgetary information each fiscal year. The document contains graphical depictions and detailed listings of appropriations, fund sources, nonrecurring issues, vetoed items, financial outlooks, and legislation affecting revenues. It also includes the Truth in Bonding Statement used to support the General Appropriations Act. Various sources are used to prepare this document. Among the most important are data from the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), multiple consensus estimating conferences, the General Appropriations Act and other fiscal-related legislation, the Governor's Veto Message and explanatory information used during the appropriations process.

<http://edr.state.fl.us/Content/revenues/reports/fiscal-analysis-in-brief/index.cfm>

- Government Program Summaries

Compiled by The Florida Legislature, Office of Program Policy Analysis & Government Accountability (OPPAGA)

<http://www.oppaga.state.fl.us/government/>

- Agency Legislative Budget Requests (LBRs)

This link provides the detailed LBRs as submitted by the agencies. Summary documents (spreadsheets) that will be used by the appropriations subcommittees will be prepared in January by legislative staff based on this detail.

<http://floridafiscalportal.state.fl.us/Agencies.aspx?FY=2014&EXID=132&DisplayAgy=Y>

- Transparency Florida

The Florida Legislature created Transparency Florida to provide the public with unprecedented access to state government spending information by posting Florida's operating budget and associated expenditure records online. Transparency Florida is designed to provide a current, continually updated picture of the state's operating budget as well as daily expenditures made by state agencies. The numbers are updated nightly as funds are released to agencies, transferred between budget categories, and payments are written for goods and services.

<http://www.transparencyflorida.gov/>

Committee Staff Agency Assignments

Staff Analyst: Suzie Carey:

- Department of Transportation (DOT)
 - Commission for the Transportation Disadvantaged
 - Transportation Commission
 - Florida Statewide Passenger Rail Commission
- Department of Highway Safety and Motor Vehicles (DHSMV)
- Department of Military Affairs (DMA)

Staff Analyst: Kristin Pingree:

- Department of Economic Opportunity (DEO)
 - Florida Housing Finance Corporation (FHFC)
- Department of State (DOS)
- Division of Emergency Management (DEM)

CourtSmart Tag Report

Room: EL 110
Caption: SEN AP - Trans, Tour, & Eco Dev Subcommittee

Case:

Type:
Judge:

Started: 12/6/2012 11:01:52 AM

Ends: 12/6/2012 1:39:37 PM **Length:** 02:37:46

11:02:06 AM Meeting called to order and roll-called
11:03:13 AM Introduction of Committee Members
11:04:49 AM Committee Staff Introduced
11:06:57 AM Chair opening of comments
11:08:19 AM Overview by Skip Martin, Professional Staff
11:14:25 AM pg 34 links
11:15:44 AM pg 40 staff listed by agency
11:16:08 AM Chair opening for Questions & Answers
11:16:17 AM Senator Sobel
11:17:06 AM Skip Martin
11:17:38 AM Senator Sobel for follow-up
11:18:33 AM Chair remarks
11:19:05 AM Senator Sobel
11:20:08 AM Chair on Budget
11:21:17 AM Chair
11:21:27 AM DMA - Major General Emmet Titshaw, The Adjutant General of the Florida National, Dept of Military Affairs
11:24:27 AM Q&A
11:24:33 AM Sen Stargel
11:25:06 AM DEM - Bryan Koon, Director of the Division of Emergency Mgmt
11:28:18 AM Q&A
11:29:20 AM Senator Sobel
11:29:32 AM B. Koon
11:30:41 AM Sobel followup
11:30:51 AM B. Koon
11:31:23 AM Chair
11:31:32 AM DOS - Ken Detzner, Secretary of State, Dept of State
11:32:35 AM John Boynton, Deputy Secretary, Dept of State
11:36:04 AM Sen Thompson
11:37:18 AM J. Boynton
11:37:28 AM Sen Thompson
11:37:54 AM Chair
11:38:10 AM DHSMV - Julie Jones, Executive Director, Dept of Highway Safety & Motor Vehicles
11:40:04 AM Chair
11:42:06 AM DOT - Ananth Prasad, Secretary, Dept of Transportation
11:50:46 AM Senator Sobel
11:52:11 AM A. Prasad
11:53:30 AM Sen Sobel
11:53:41 AM Chair
11:54:01 AM Tony Lloyd
11:54:18 AM DEO - Tony Lloyd, Chief Financial Officer, FL Dept of Economic Opportunity
11:57:29 AM Q&A
11:58:23 AM Sen Sobel
11:59:08 AM T. Lloyd
12:00:05 PM Michele Dennard
12:01:03 PM Comments
12:01:09 PM Sen Ring
12:02:27 PM Chair
12:02:52 PM Sen Sobel
12:04:17 PM Sen Lee
12:05:24 PM Chair
12:05:31 PM T. Lloyd

12:06:44 PM Chair
12:06:48 PM Sen sobel
12:08:06 PM Meeting Adjourned



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR AUDREY GIBSON
9th District

COMMITTEES:
Military Affairs, Space, and Domestic Security, *Vice Chair*
Appropriations Subcommittee on Health and Human Services
Appropriations Subcommittee on Transportation, Tourism, and Economic Development
Communications, Energy, and Public Utilities
Criminal Justice
Regulated Industries

SELECT COMMITTEE:
Select Committee on Patient Protection and Affordable Care Act

November 29, 2012

Chairman Andy Gardiner
Appropriations Subcommittee on Transportation, Tourism, and Economic Development
201 The Capitol
404 South Monroe Street
Tallahassee, FL 32399

Chairman Gardiner,

I respectfully ask to be excused from the Appropriations Subcommittee on Transportation, Tourism, and Economic Development committee being held on Thursday, December 6, 2012 at 11:00 a.m.

Thank you in advance for your time and consideration.

Sincerely,

Audrey Gibson
State Senator
Senate District 9

REPLY TO

- 101 E. Union Street, Suite 104, Jacksonville, Florida 32202 (904) 359-2553 FAX (904) 359-2532
- 205 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-6009

Senate's Website www.flsenate.gov

DON GAETZ
President of the Senate

GARRETT RICHTER
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Appropriations Subcommittee on Transportation,
Tourism, and Economic Development, *Vice Chair*
Transportation, *Vice Chair*
Appropriations
Appropriations Subcommittee on Finance and Tax
Banking and Insurance
Commerce and Tourism
Gaming
Rules

JOINT COMMITTEE:

Joint Legislative Budget Commission

SENATOR GWEN MARGOLIS

35th District

December 5, 2012

Senator Gardiner,

Please excuse my absence from the Transportation, Tourism, & Economic Development meeting due to a previous schedule doctor's appointment. I look forward to attending the next schedule meeting in January.

If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Senator Gwen Margolis".

Gwen Margolis
Senator
District 35

GM/jeb

A large, stylized handwritten signature consisting of the initials "GM".

REPLY TO:

- 3050 Biscayne Boulevard, Suite 600, Miami, Florida 33137 (305) 571-5777
- 414 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5035

Senate's Website: www.flisenate.gov

DON GAETZ
President of the Senate

GARRETT RICHTER
President Pro Tempore

Agenda

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

December 6, 2012

Meeting Date

Topic Brief Discussion of Priority Initiatives

Bill Number _____
(if applicable)

Name Tony Lloyd

Amendment Barcode _____
(if applicable)

Job Title Chief Financial Officer

Address 107 East Madison Street

Phone (850) 245-7335

Street

Tallahassee

Florida

32399

City

State

Zip

E-mail tony.lloyd@deo.myflorida.com

Speaking: For Against Information

Representing Florida Department of Economic Opportunity

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12-6-12

Meeting Date

Topic DEO

Bill Number _____
(if applicable)

Name Michelle Dennard

Amendment Barcode _____
(if applicable)

Job Title Division Director, Strategic Business Development

Address 1902 Capitol

Phone _____

Street

City

State

Zip

E-mail _____

Speaking: For Against Information

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/6/12
Meeting Date

Topic Budget Presentation

Bill Number _____
(if applicable)

Name John Boynton

Amendment Barcode _____
(if applicable)

Job Title Deputy Secretary

Address 500 S BRONWORTH

Phone (850) 245-6605

Street
Tallahassee FL 32399
City State Zip

E-mail John.Boynton@myflorida.com

Speaking: For Against Information

Representing Department of State

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)