

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA

TRANSPORTATION
Senator Brandes, Chair
Senator Margolis, Vice Chair

MEETING DATE: Thursday, December 6, 2012
TIME: 8:30 —10:30 a.m.
PLACE: *Mallory Horne Committee Room, 37 Senate Office Building*

MEMBERS: Senator Brandes, Chair; Senator Margolis, Vice Chair; Senators Clemens, Diaz de la Portilla, Evers, Garcia, Joyner, Lee, Richter, and Thompson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
		Introduction of committee members and staff by the Committee Chair	Presented
		Overview of the committee's jurisdiction by committee staff	Discussed
		Introduction of Agency Heads and brief discussion of top priorities Department of Highway Safety and Motor Vehicles--Julie Jones Department of Transportation--Ananth Prasad	Discussed
		Other Related Meeting Documents	

A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES



Who We Are

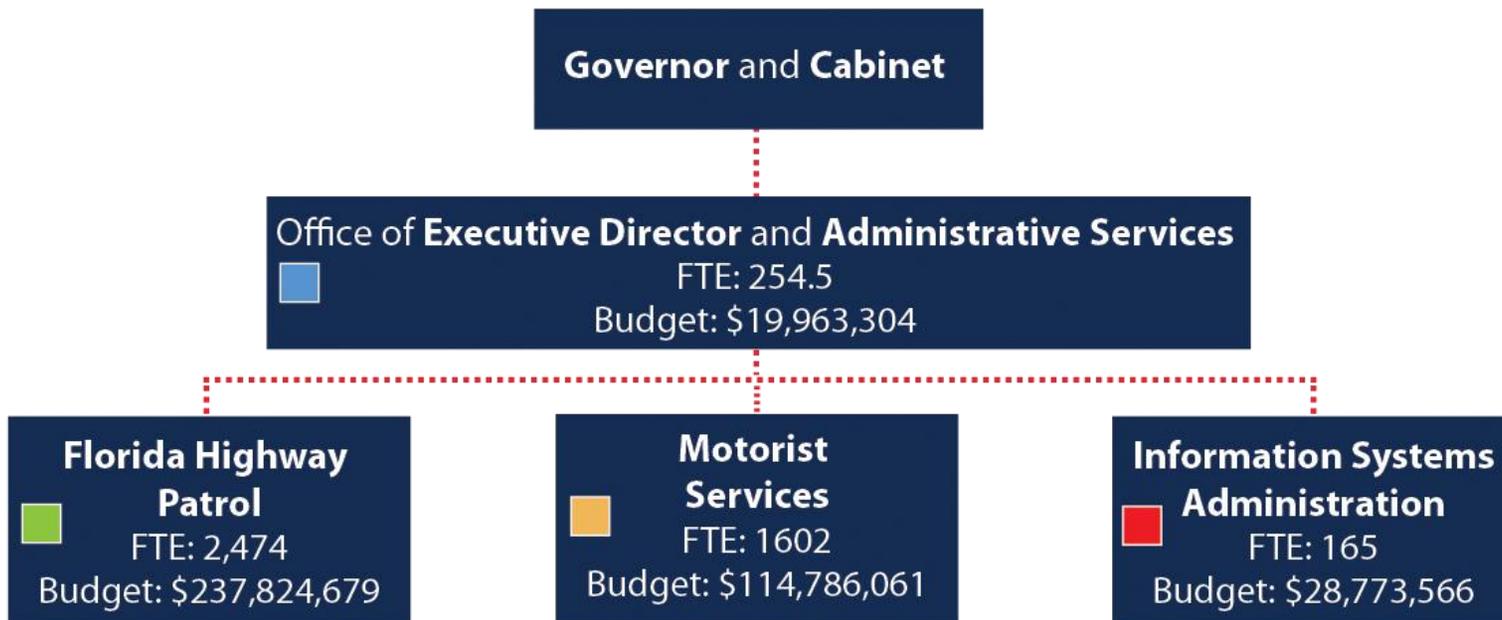
Florida Highway
Patrol



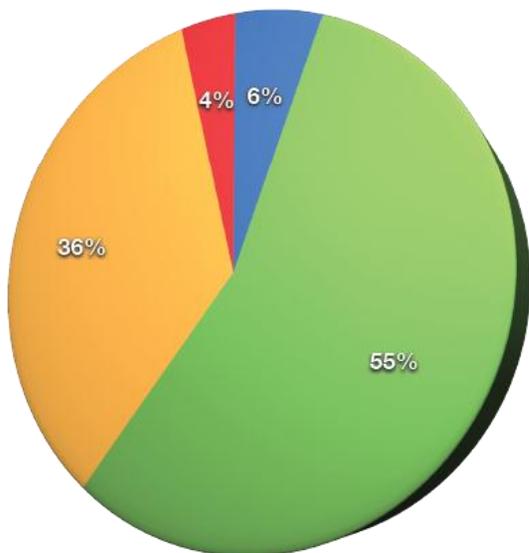
Driver Licenses

Motor Vehicles

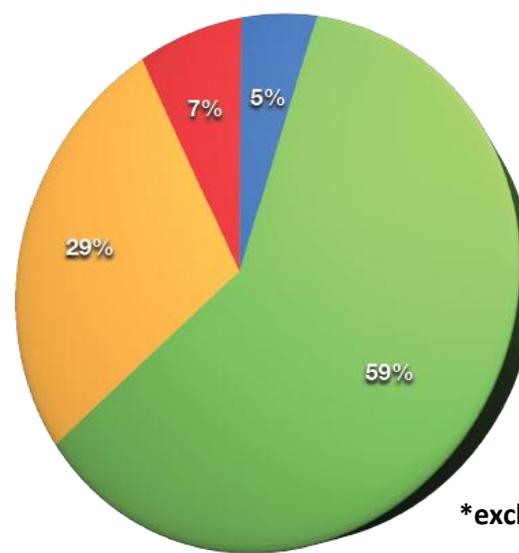
Fiscal Year 2012-13 Budget



FTE by Division



Budget by Division

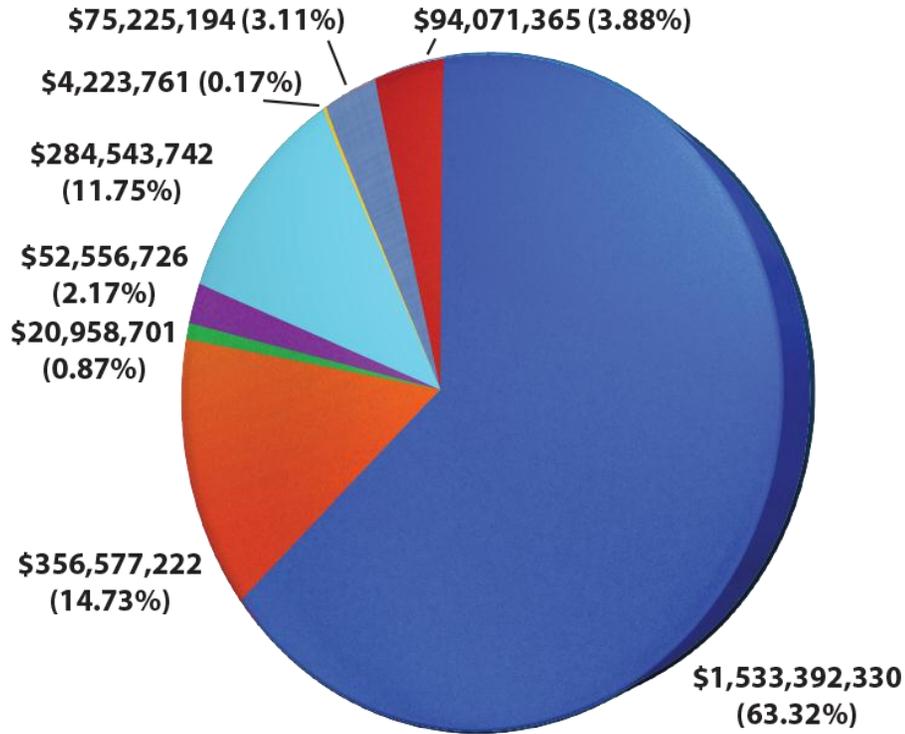


*excludes administered funds

Our Fiscal Impact

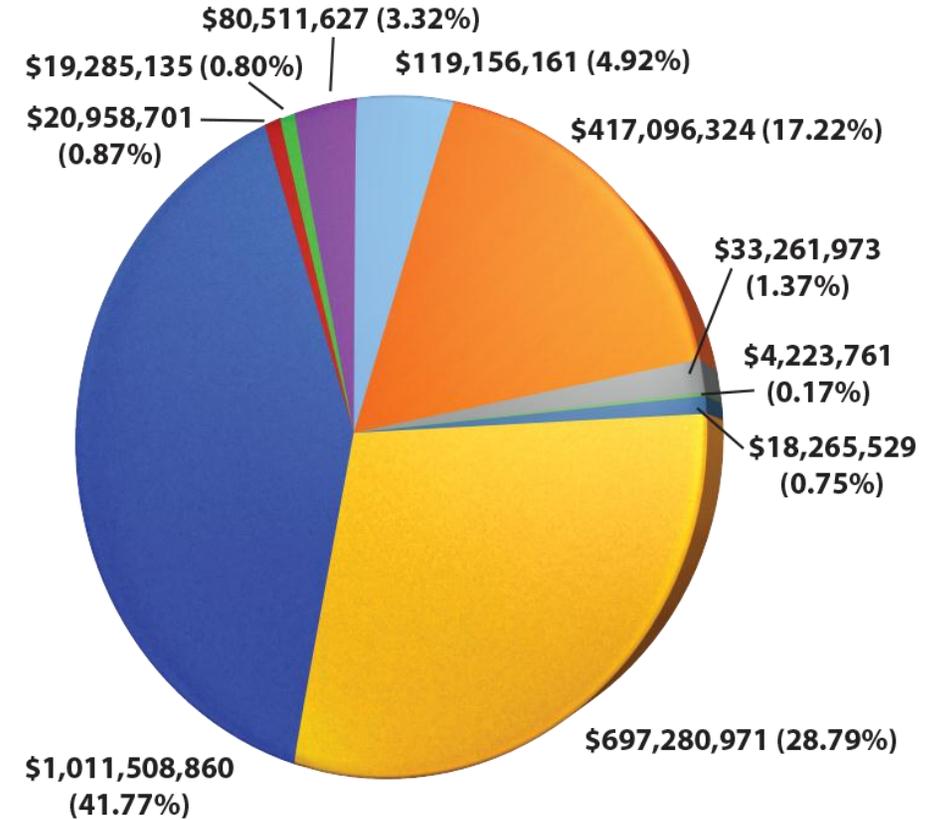
Generated over \$2.4 billion in revenue

Where the Money Comes From:



- Licenses Plates and Decals
- Motor Vehicle Titles
- Motor Fuel Use Tax
- Fines and Forfeitures
- Driver Licenses
- International Registration Plan Receipts
- Driving Records/Transcripts
- Other

Where the Money Goes:



- Department of Education
- HSMV Agency Funding
- Specialized Plate-Sponsor
- International Registration Plan Receipts
- Law Enforcement Radio TF
- Department of Transportation
- General Revenue Funded Programs
- Fuel Use Tax
- Air Pollutions Control Program
- Other

Who We Serve

- More than 15 million drivers
- 18 million vehicle & vessel registrations
- 80 million visitors
- 100,000 miles of highways patrolled daily
- 5.5 billion average daily real time hits (reads) to DHSMV data resources

Core Services

Motorists Services

- Driver license and ID Card issuance
- Motor vehicle title and registration issuance (License Plates)
- Motorist compliance (License suspensions and reinstatements)
- Financial responsibility (Auto-Insurance Compliance)
- Motor vehicle dealer, manufacturer and distributor licensing
- DUI and Driver improvement programs
- Medical review of drivers
- Commercial drivers
- Driver, motor vehicle and crash records
- Vessel title and registration
- Mobile home & RV dealer, manufacturer and installer licensing

Florida Highway Patrol

- Protect the motoring public
- Enforce Florida traffic laws
- Motorist assistance
- Crash response and investigation
- Traffic homicide / fatality investigations
- Criminal Interdiction
- Domestic security / Disaster response
- Commercial Vehicle Enforcement
- Cyber Security

Administration

- Identity protection / data security
- Law enforcement / data exchange
- Public education
- Administrative Reviews

Facts and Figures 2011-2012

FLORIDA HIGHWAY PATROL ACTIVITY (all sworn officers)

904,840 citations issued by FHP
94,459 seat belt citations issued by FHP
301,960 unlawful speed citations
9,592 Driving Under the Influence arrests
7,941 felony arrests
206,776 crash investigations
351,569 written warnings issued
442 stolen vehicles recovered
33,110,836 miles patrolled
240,098 motorists with disabled vehicles received assistance
1,904 public safety presentations

MOTORIST SERVICES

5,278,758 driver license and identification cards issued
6,150,776 emergency contacts registered as of 6/30/2012: (40.0% of driver license and identification card holders)
6,017,113 organ donors registered as of 6/30/2012
1,950,842 suspensions, revocations, cancellations and disqualifications of driving privileges
503,193 insurance suspensions issued
20,024,942 motor vehicle, manufactured home, and vessel registrations issued
5,039,218 motor vehicle, manufactured home, and vessel titles issued
13,619 dealer and manufacturer licenses issued
4,265 dealer and manufactured home consumer complaints investigated
41% of all licensed drivers and ID card holders have a Real ID compliant credential as of 6/30/2012
21.8% of driver license and identification card transactions completed by internet
20.5% of motor vehicle transactions services completed by internet
160 Tax Collector offices in 55 counties offering driver license services as of 6/30/2012

AGENCY OVERVIEW



Florida Department of Transportation



MISSION AND VISION

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.



MAJOR PROGRAM AREAS

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

Safety

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

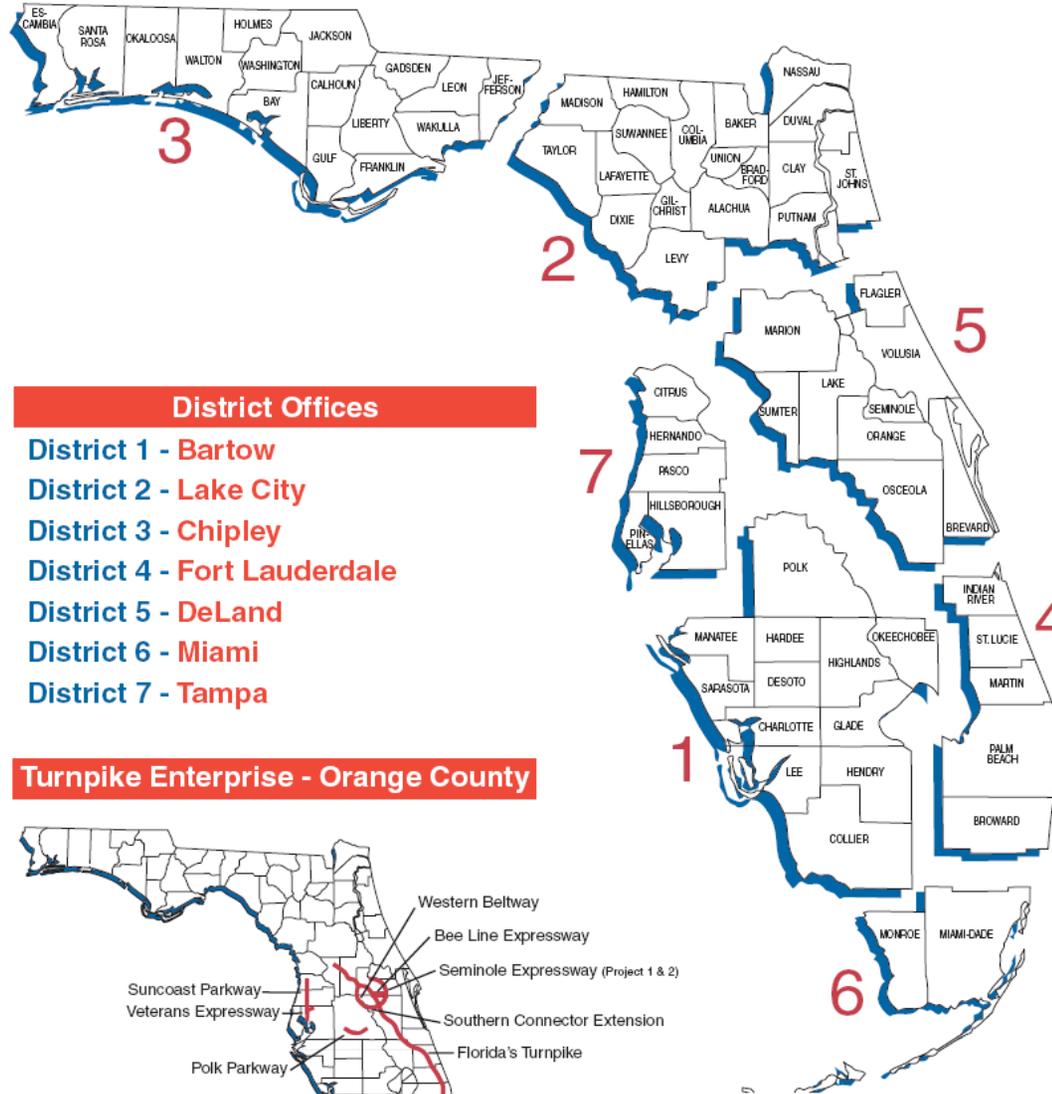
1. Ensuring that 80% of the pavement on the State Highway System meets department standards;
2. Ensuring that 90% of department-maintained bridges meet department standards; and
3. Ensuring that the department achieves 100% of the acceptable maintenance standard on the state highway system.

System Preservation

Capacity



FDOT DISTRICTS



District Offices

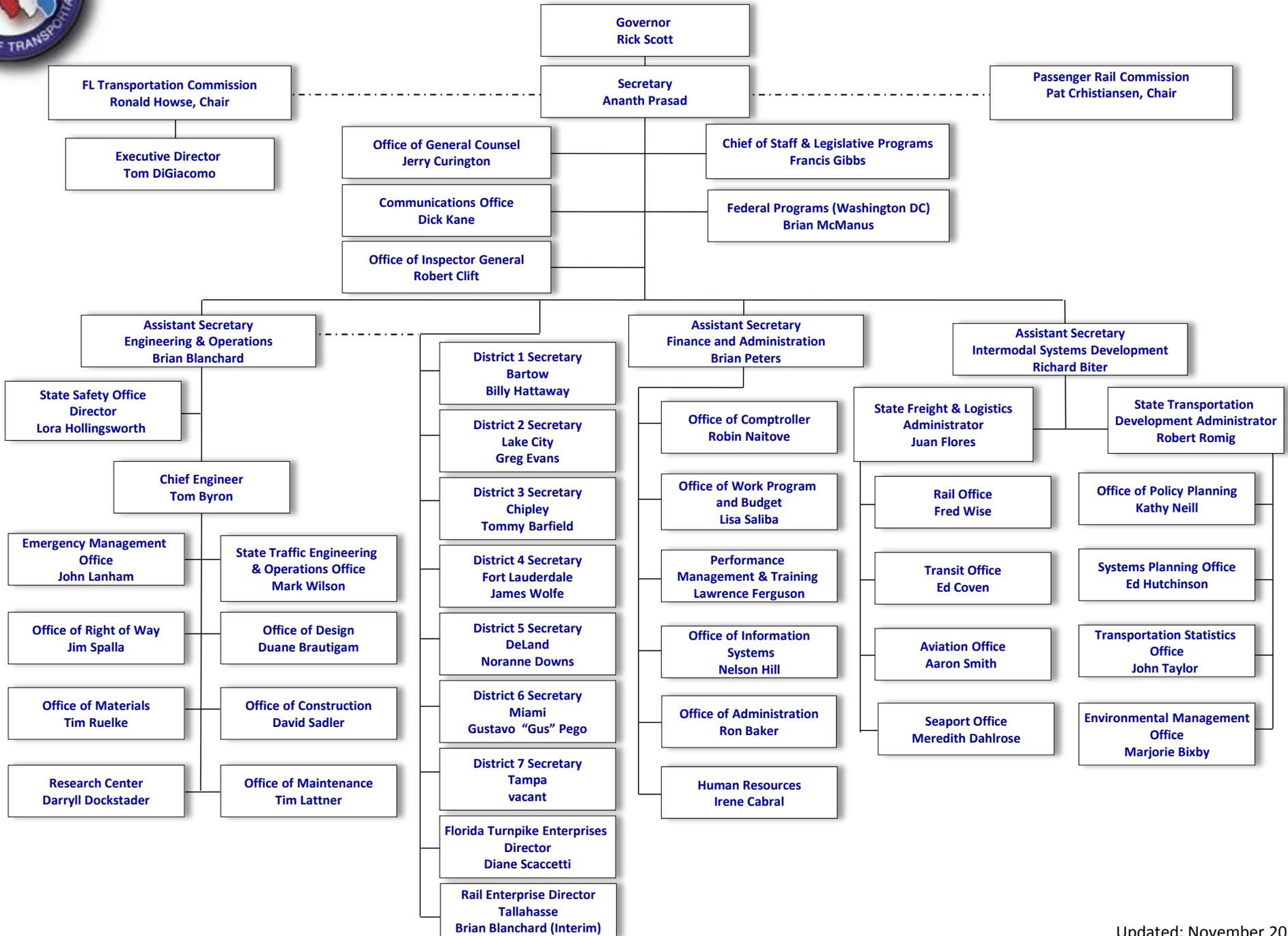
- District 1 - Bartow
- District 2 - Lake City
- District 3 - Chipley
- District 4 - Fort Lauderdale
- District 5 - DeLand
- District 6 - Miami
- District 7 - Tampa

Turnpike Enterprise - Orange County





ORGANIZATION





FLORIDA TRANSPORTATION COMMISSION

The Florida Transportation Commission is composed of nine commissioners appointed by the Governor and confirmed by Senate for four-year terms

Primary statutory functions:

- Reviews major transportation policy initiatives or revisions and makes recommendations on major transportation policies to Governor & Legislature
- Serves as an oversight body for the department
- Serves as a nominating committee in the selection of the Secretary of Transportation



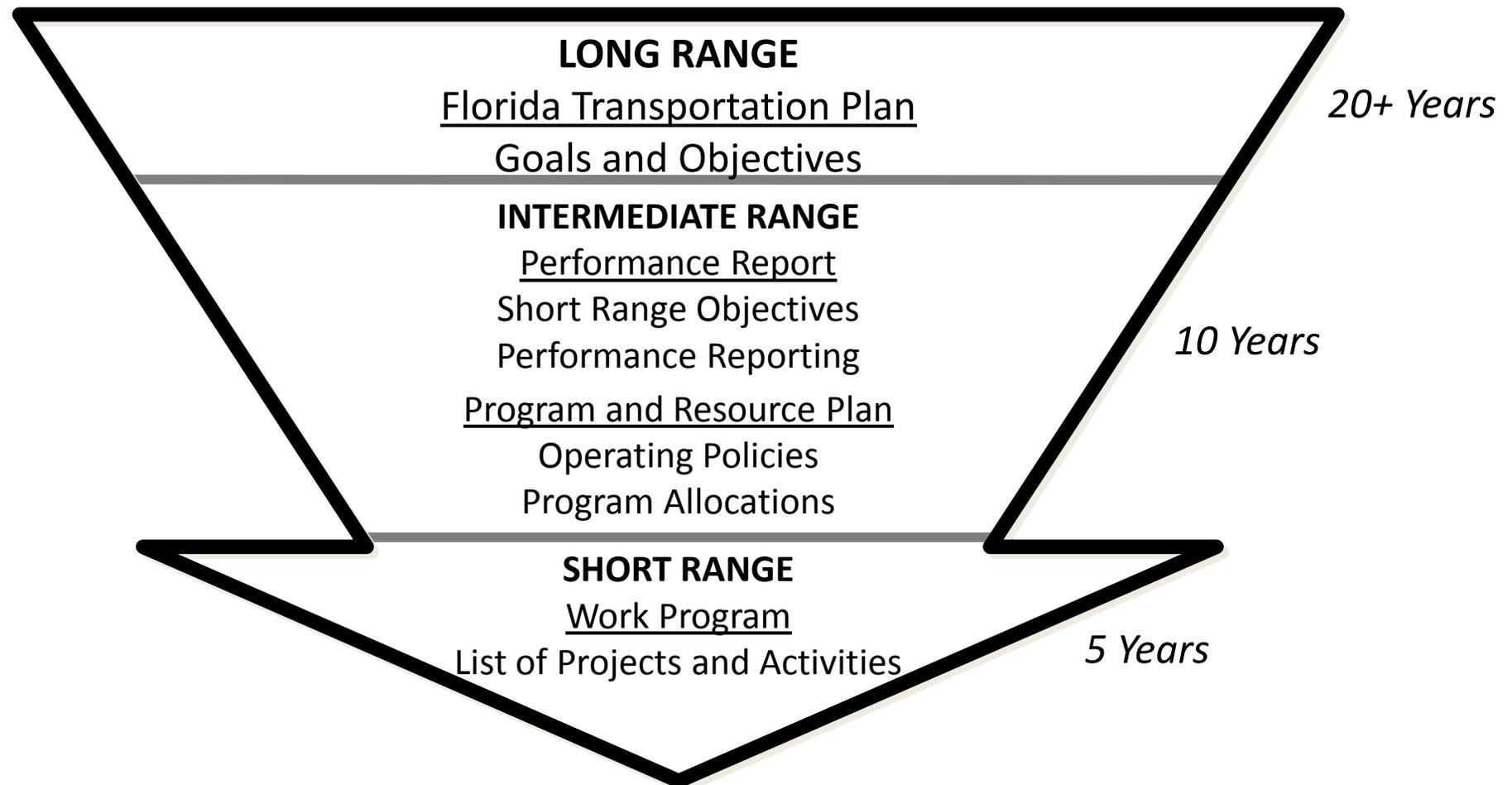
KEY FACTS

- Decentralized Agency – Seven Districts and Turnpike Enterprise
- \$7.3 Billion Average Annual Funding (FY 2013-17)
- *6,939 Positions (10,354 in 2001)*
- Adopted Work Program (FY 2013-17)
 - Number of Projects 9,303
 - Number of Project Phases 17,677
- Highly Privatized
 - Construction 100%
 - Toll Collections 99%
 - Design 83%
 - Maintenance 80%
 - Planning 84%



LINKAGE: GOALS TO PROGRAM FUNDING

**Funding Directed by Policy and Program Objectives Directed by Law
and Guided by FDOT Plans**





FLORIDA TRANSPORTATION PLAN

Policy Direction

2060 FTP GOALS

How transportation supports Florida's future

- Economic Competitiveness
- Quality of Life
- Quality Places

Performance of the transportation system

- Safety and Security
- Maintenance and Operations
- Mobility and Connectivity



CUSTOMERS AND PARTNERS

- Traveling Public – residents, visitors and freight shippers
- 26 Metropolitan Planning Organizations (MPOs), Local Government
- USDOT, State/Federal Regulatory Agencies
- Industry
- Modal Partners (*aviation, seaports, rail, public transit operators, spaceports, waterways*)
- Community, environment, economic interests; military
- Regional Entities
- Transportation, Expressway and Bridge Authorities



TRANSPORTATION SYSTEM COMPONENTS

COMPONENT	OWNER / OPERATOR	FACILITIES
State Highways	State of Florida	12,076 Centerline Miles; 6,661 Bridges
Local Roads	Local Government	107,455 Centerline Miles; 5,051 Bridges
Public Transit	Local Agencies / SFRTA	28 Urban fixed-route systems; 1 commuter rail system (Tri-Rail)
Rail	Private Sector*	2,786 Miles
Seaports	Local Agencies	14 Seaports; 1 pending classification
Waterways	Federal & State Governments	3,475 miles of intra-coastal and Inland routes
Aviation	Local Agencies	19 commercial airports, 27 military facilities, 110 public and 636 private general aviation
	Special Districts	2 spaceports; 5 active 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 & Private Matching
Local Roads	Local Governments	Local Sources, State & Federal for certain programs
Public Transit	Local Agencies	Local Sources, State & Federal Assistance
Rail	Private Sector	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



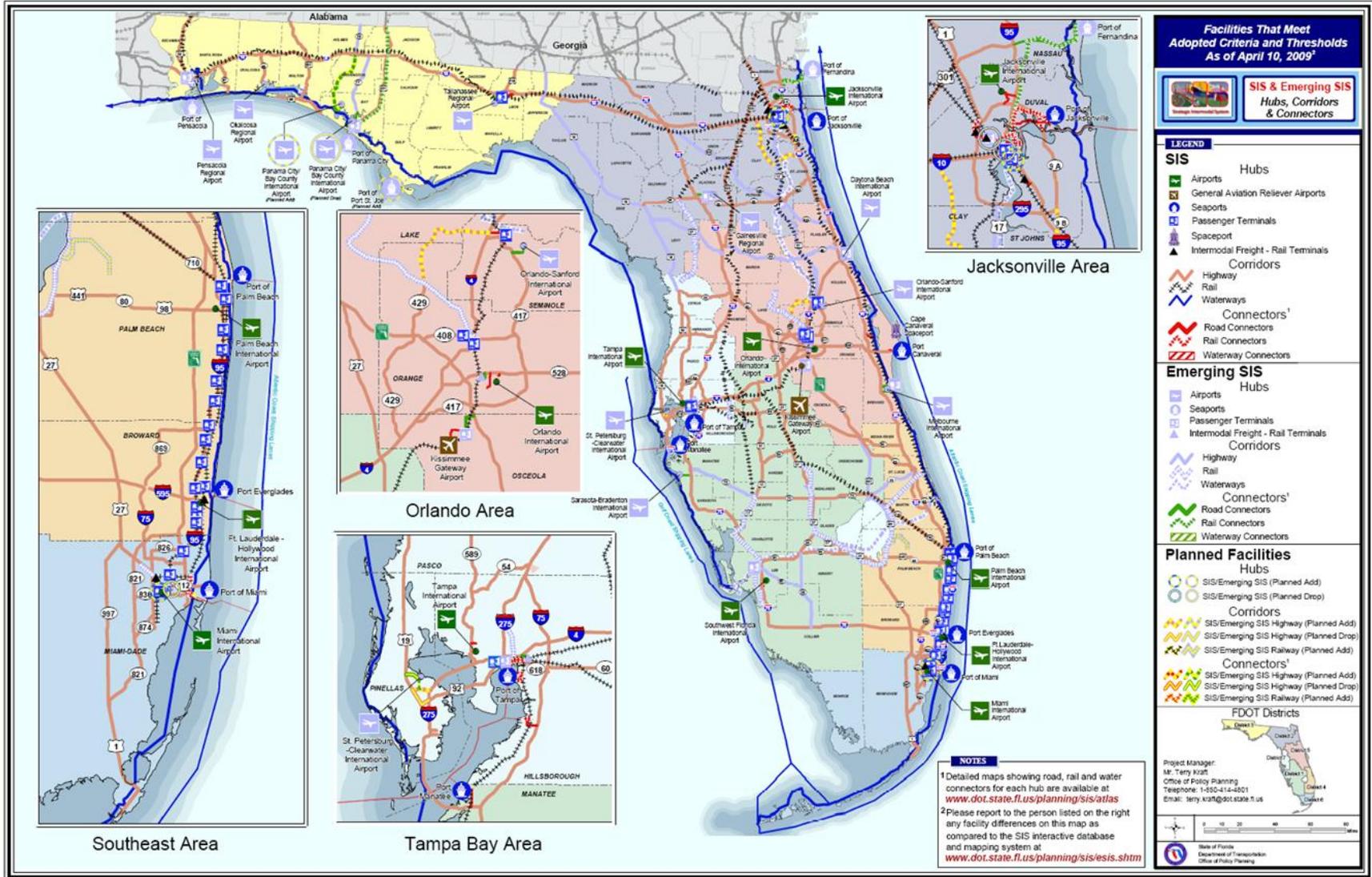
STRATEGIC INTERMODAL SYSTEM (SIS)

Development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities, and includes existing and planned facilities.

- **Highways** - All of the Interstate System and other “expressways,” along with major inter-regional arterial highways carrying a high level of both auto and freight traffic.
- **Aviation** - Major commercial airports, specific general aviation relievers to SIS airports, and Spaceports capable of handling commercial or military payloads.
- **Rail** - All passenger and major commercial freight rail corridors, and regional fixed guideway corridors.
- **Water** - Major deepwater seaports and major waterway corridors.
- **Passenger and Freight Terminals** - All major hubs of activities for passengers and/or freight that are transfer points between two or more travel modes.
- **Connectors** - Facilities that link a SIS hub/terminal or a strategic military installation with a SIS corridor. These may be roadways on the State Highway System or a local system, rail lines, or waterways.



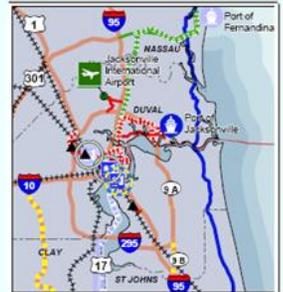
STRATEGIC INTERMODAL SYSTEM (SIS)



Southeast Area



Tampa Bay Area



Jacksonville Area

Facilities That Meet Adopted Criteria and Thresholds As of April 10, 2009*

SIS & Emerging SIS Hubs, Corridors & Connectors

LEGEND

SIS Hubs

- Airports
- General Aviation Reliever Airports
- Seaports
- Passenger Terminals
- Spaceport
- Intermodal Freight - Rail Terminals

Corridors

- Highway
- Rail
- Waterways

Connectors¹

- Road Connectors
- Rail Connectors
- Waterway Connectors

Emerging SIS Hubs

- Airports
- Seaports
- Passenger Terminals
- Intermodal Freight - Rail Terminals

Corridors

- Highway
- Rail
- Waterways

Connectors¹

- Road Connectors
- Rail Connectors
- Waterway Connectors

Planned Facilities Hubs

- SIS/Emerging SIS (Planned Add)
- SIS/Emerging SIS (Planned Drop)

Corridors

- SIS/Emerging SIS Highway (Planned Add)
- SIS/Emerging SIS Highway (Planned Drop)
- SIS/Emerging SIS Railway (Planned Add)

Connectors¹

- SIS/Emerging SIS Highway (Planned Add)
- SIS/Emerging SIS Highway (Planned Drop)
- SIS/Emerging SIS Railway (Planned Add)

FDOT Districts

Project Manager:
Mr. Terry Kraft
Office of Policy Planning
Telephone: 1-850-414-4801
Email: terry.kraft@dot.state.fl.us

NOTES

- Detailed maps showing road, rail and water connectors for each hub are available at www.dot.state.fl.us/planning/sis/atlas
- Please report to the person listed on the right any facility differences on this map as compared to the SIS interactive database and mapping system at www.dot.state.fl.us/planning/sis/esis.shtm

State of Florida
Department of Transportation
Office of Policy Planning



TRANSPORTATION FINANCING

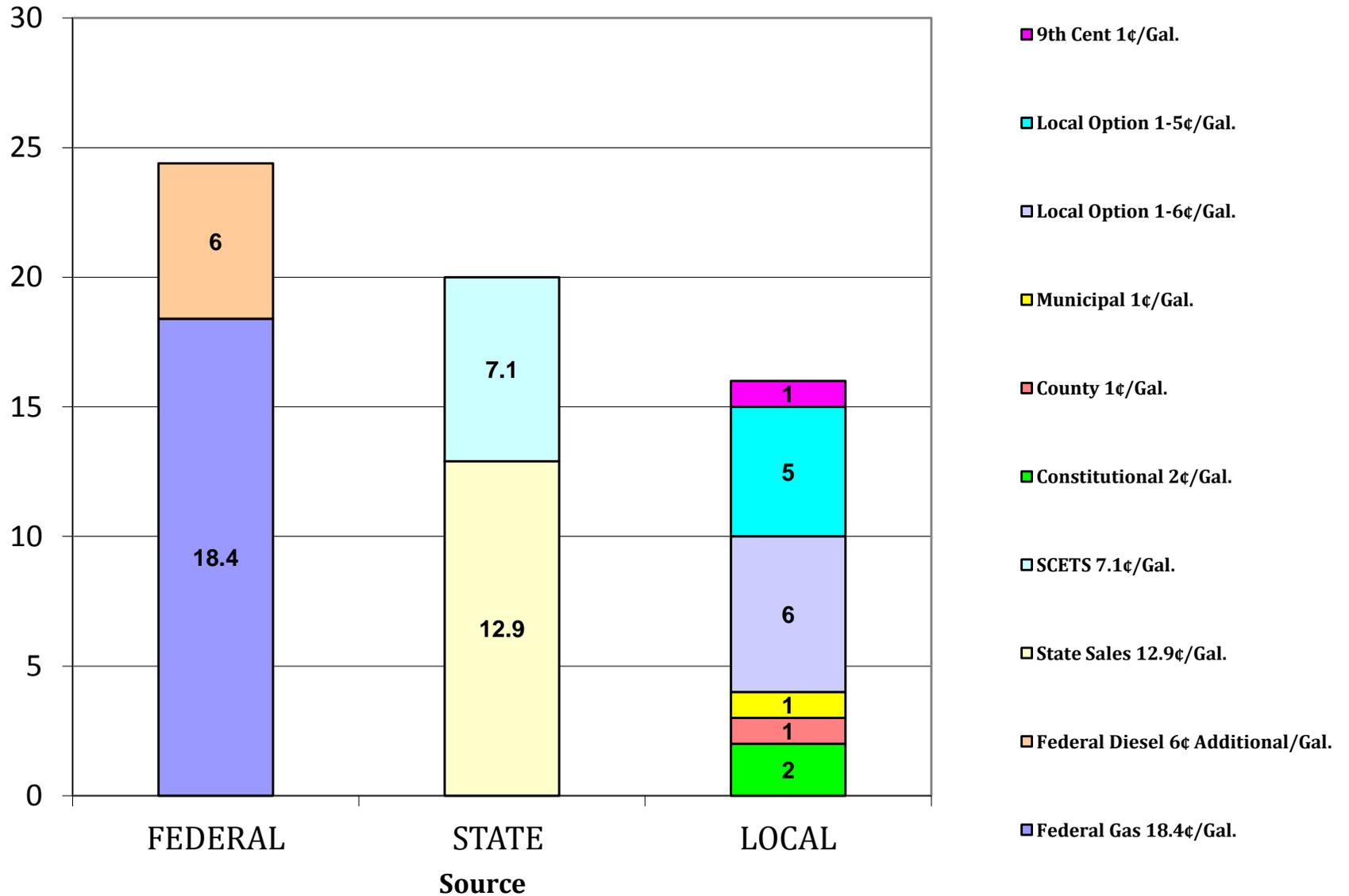
- Transportation projects usually take several years to complete and pay out. FDOT has statutory authority to commit funds based on projected cash needs and estimated cash receipts.
- FDOT's ability to design and construct highways, airports, and transit facilities depends entirely on the amount of funds raised by these user fees/taxes.
- FDOT continuously looks for short and long term funding options

STATE TRANSPORTATION TRUST FUND		
FISCAL YEAR 2011-12 RECEIPTS		
SOURCE	AMOUNT (Millions)	PERCENT
Fuel Tax	\$1,801	33.48%
Aviation Fuel Tax	\$13	0.25%
Motor Vehicle Fees	\$678	12.59%
Rental Car Surcharge	\$109	2.03%
Documentary Stamps	\$114	2.13%
Miscellaneous Revenue	\$105	1.95%
Reimbursements/Participations*	\$580	10.78%
Interest	\$8	0.15%
Federal Aid	\$1,972	36.64%
Total	\$5,381	100.00%
*Note: Reimbursements from the Turnpike are paid from the revenues shown in the Turnpike chart below.		
FLORIDA'S TURNPIKE ENTERPRISE		
FISCAL YEAR 2011-12 REVENUES & BONDS (UNAUDITED)		
SOURCE	AMOUNT (Millions)	PERCENT
Tolls and Concessions	\$612	84.97%
Bond Proceeds	\$108	15.03%
Total	\$720	100.00%



2013 FUEL TAX RATES

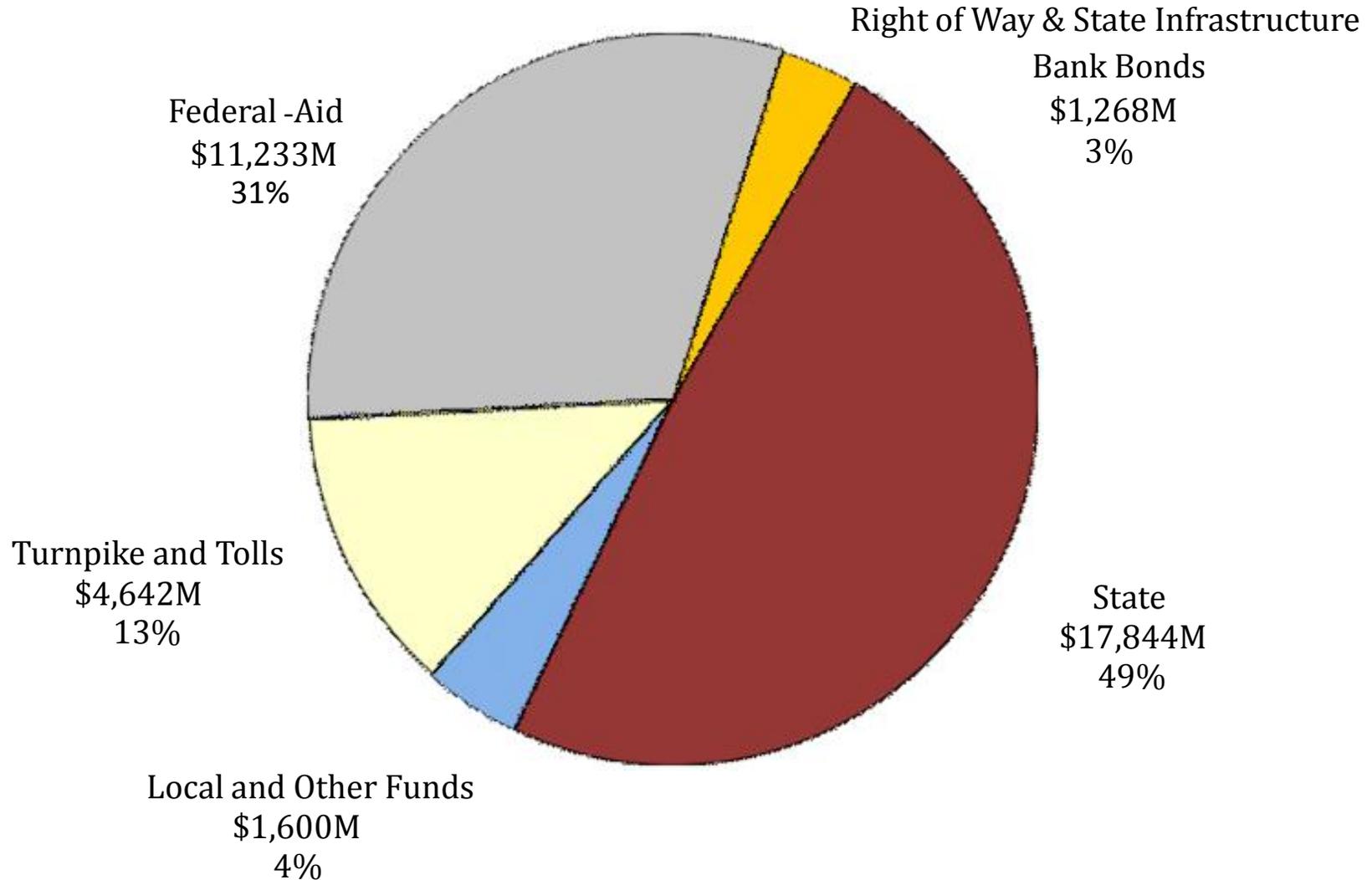
(CENTS PER GALLON)





FIVE YEAR WORK PROGRAM FY 2013-17

Funding Sources for Commitments



Total 5-Year Adopted Work Program - \$36,588M



2012-13 FDOT BUDGET

2012/13 FDOT Budget

	Amount (Millions)
Salaries and Benefits	436.5
Other Personal Services	1.2
Expenses	52.7
Contracted Services	44.6
Transportation Materials/Equipment	41.0
Operating Capital Outlay	4.4
Vehicle Acquisition	4.3
Toll Contracts	0
Transportation Disadvantaged	108.9
Other Special Categories	46.5
Transfers to Other Agencies	35.2
Subtotal Operating	775.4
Fixed Capital Outlay	5.6
FDOT Work Program (inc. debt service)	7,381.8
Department Total	<u>8,166.7</u>
	(rounded)

Unlike most other state agencies which can submit unconstrained budget requests, FDOT must submit a budget request that is balanced to available resources.

Total 2012/13 FDOT Budget by Budget Entity

	Positions	Amount (Millions)
Transportation Systems Development	1,773	2,168.4
Highway Operations	3,753	4,071.1
Executive Direction	740	81.2
Information Technology	226	37.7
Turnpike Enterprise	445	1545.7
Rail Enterprise	2	262.6
Department Total	<u>6,939</u>	<u>8,166.7</u>
		(rounded)



PROGRAM ALLOCATION PROCESS

FLORIDA TRANSPORTATION PLAN
Goals and Objectives



NEEDS ASSESSMENT
for example
90% of bridges meet
standard

EXECUTIVE BOARD
Policy and Funding Decisions

STATUTORY REQUIREMENTS
for example
15% Public Transportation



PROGRAM AND RESOURCE PLAN
Plan of Commitments
Guides Program and Funding



FIVE-YEAR TENTATIVE WORK PROGRAM
Program of Specific Projects

LEGISLATIVE BUDGET REQUEST
Annual Request for Operating and
Work Program Budget



LEGISLATIVE PROCESS



PERFORMANCE MONITORING
Maintenance Rating Program
Deficient Bridge List
Pavement Condition Survey

ADOPTED WORK PROGRAM
Tentative Work Program
General Appropriations Act
Prior Year Roll-Forward

FINANCIAL UPDATE
Revenue Forecast
Finance Plan
Cash to Commitments





WORK PROGRAM DEVELOPMENT CYCLE

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



PROJECT DEVELOPMENT TO COMPLETION

Project Development & Environmental Studies

Public Hearings

Final Study Report & Environmental Document

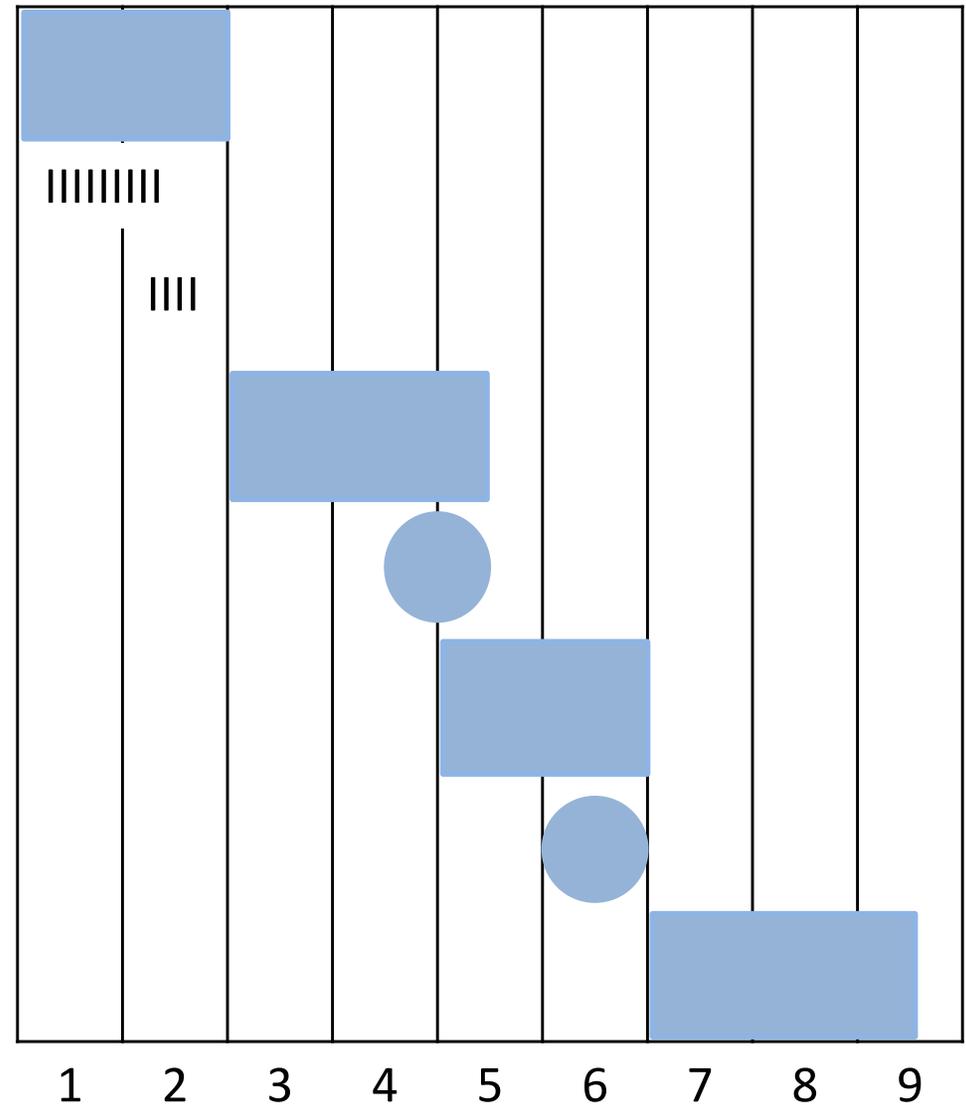
Development & Design

Obtaining Permits

Appraise, Acquire & Clear ROW

Advertise and Let Contract

Construction



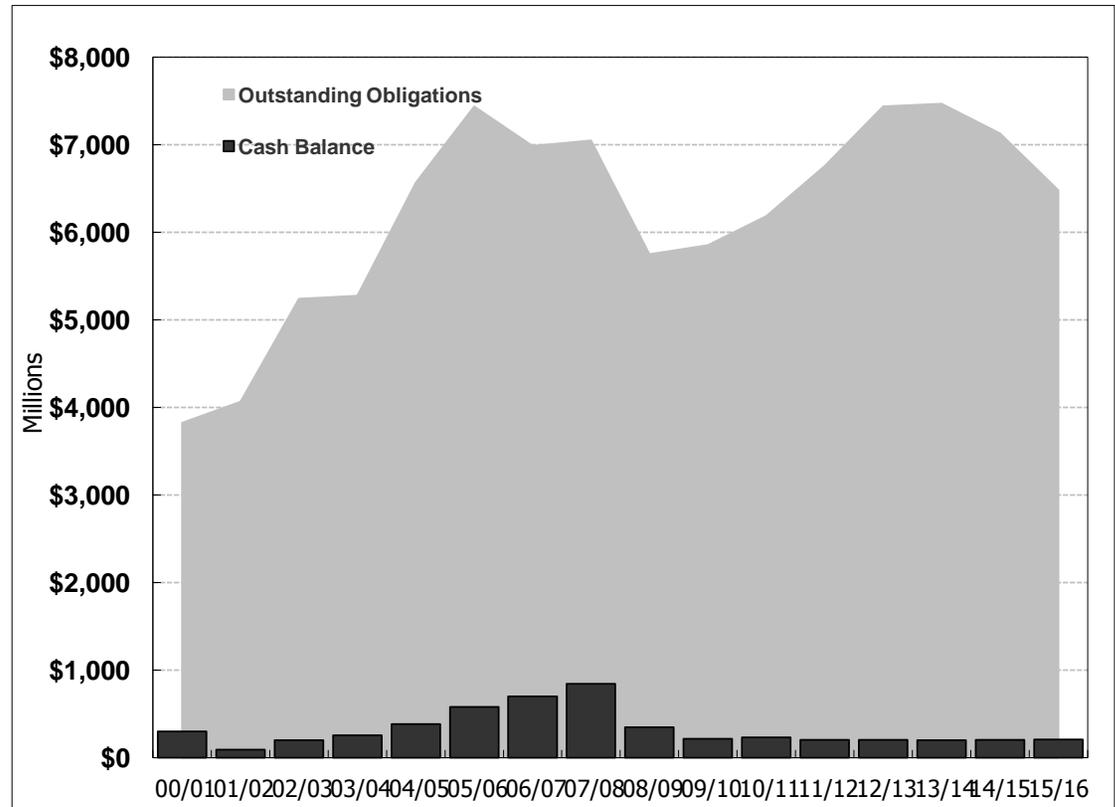
Years



CASH FLOW VS. COMMITMENT

State Transportation Trust Fund Annual Low Point Cash Balance & Contractual Obligations

- In order to improve Florida's transportation systems in the future, there is an average of almost \$6.7 billion planned project commitments per year for the next five years.
- At any one time, FDOT carries more than \$6 billion of outstanding commitments to transportation contractors while working with a projected cash balance between \$200 and \$250 million.
- Over the next three years, the cash balance low point is expected to be less than 3% of commitments.



Lowest cash balance in each fiscal year and the outstanding commitments at that point in time



AVERAGE CASH PAYOUT RATES

(subject to change - Example as of October 2012)

Program Area	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year	6 th Year	Total
In-House Support	100%	0%	0%	0%	0%	0%	100%
Consultant Support	25.7%	46.4%	23.3%	4.6%	0%	0%	100%
Construction	11.3%	43.6%	31.0%	12.3%	1.8%	0%	100%
Freight Logistics & Passenger Ops	11.6%	39.7%	30.7%	14.0%	4.0%	0%	100%
Right of Way	12.6%	20.0%	20.0%	20.0%	20.0%	7.4%	100%

Work Program FY 2013

(dollars in millions)

COMMITMENT	Construction Project Cash Flow						Total
	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year	6 th Year	
\$100	\$9.7	\$51.0	\$28.2	\$10.0	\$1.1	\$0.0	\$100



TRANSPORTATION IS VITAL TO FLORIDA'S ECONOMIC RECOVERY

Jobs

Every \$1 billion spent on highways supports 28,000 jobs and one-third of those are in construction-related employment.

Overall, employment in the transportation, trade, and utilities sectors comprises 20% of total employment in Florida.

Economy

Sustaining the performance of Florida's transportation system enables a strong competitive Florida economy.

Over the next five years, the FDOT work program will increase Florida's Gross State Product by over \$11 billion in increased productivity.

Return on Investment

Every dollar invested in transportation is estimated to result in a return of nearly \$5 in user and economic benefits to Florida's residents & businesses.



FLORIDA DEPARTMENT OF TRANSPORTATION

Ananth Prasad, Secretary

Burns Building

605 Suwannee Street * Tallahassee, FL 32399



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Appropriations Subcommittee on Criminal and
Civil Justice, *Vice Chair*
Appropriations Subcommittee on General
Government
Ethics and Elections
Health Policy
Judiciary
Transportation

JOINT COMMITTEE:
Joint Committee on Public Counsel Oversight

SENATOR ARTHENIA L. JOYNER
19th District

November 29, 2012

Senator Jeff Brandes, Chair
Committee on Transportation
410 Knott Building
Tallahassee, FL 32399

Dear Senator Brandes:

This letter is to request to be excused from the Committee on Transportation meeting on Thursday, December 6. Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script, appearing to read "Arthenia L. Joyner".

Arthenia L. Joyner
State Senator, District 18

REPLY TO:

- 508 W. Dr. Martin Luther King, Jr. Blvd., Suite C, Tampa, Florida 33603-3415 (813) 233-4277
- 202 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5019 FAX: (813) 233-4280

Senate's Website: www.flsenate.gov

DON GAETZ
President of the Senate

GARRETT RICHTER
President Pro Tempore

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 TRANSPORTATION BILLS

Bill Number _____
(if applicable)

Name PAUL HENRY

Amendment Barcode _____
(if applicable)

Job Title _____

Address PO BOX 698

Phone 850-629-9850

Street

MONTICELLO FL 32345

E-mail PAUL@LIBERTY2010.COM

City

State

Zip

Speaking: For Against Information

Representing FLORIDA MOTORISTS

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)

CourtSmart Tag Report

Room: LL 37
Caption: Transportation

Case:
Judge:

Type:

Started: 12/6/2012 8:31:01 AM

Ends: 12/6/2012 9:28:21 AM

Length: 00:57:21

8:31:19 AM Chairman calls meeting to order and CAA calls the roll
8:31:54 AM Senator Geraldine Thompson - introduction
8:32:01 AM Senator Rene Garcia -introduction
8:32:03 AM Senator Miquel Diaz De La Portilla - introduction
8:32:10 AM Senator Gwen Margolis - introduction
8:32:46 AM Senator Greg Evers - introduction
8:32:52 AM Senator Garrett Richter - introduction
8:32:57 AM Senator Jeff Clemens - introduction
8:33:12 AM Staff Director Kurt Eichen introduces committee staff
8:34:14 AM Analyst Shirlyn Everette gives overview of DHSMV
8:43:50 AM DHSMV Director Julie L. Jones -presents
8:47:54 AM Analyst Cindy Price gives overview of FDOT
8:56:07 AM FDOT Secretary Ananth Prasad is speaking
9:03:27 AM Senator Gwen Margolis is speaking
9:05:11 AM Senator Thompson is speaking
9:05:39 AM Secretary Prasad is speaking
9:05:58 AM Senator Diaz de la Portilla is speaking
9:07:40 AM Chairman speaking
9:11:30 AM Senator Clemons is speaking
9:11:42 AM Chairman Speaking
9:12:07 AM Public Testimony Mr. Paul Henry is speaking
9:18:12 AM Chairman adjourns
9:19:30 AM Recording Paused