

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
 TOURISM, AND ECONOMIC DEVELOPMENT**
APPROPRIATIONS
Senator Gaetz, Chair
Senator Margolis, Vice Chair

MEETING DATE: Thursday, February 10, 2011
TIME: 10:15 a.m.—12:15 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

MEMBERS: Senator Gaetz, Chair; Senator Margolis, Vice Chair; Senators Alexander, Benacquisto, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Hill, Latvala, Norman, Sachs, Smith, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
Consideration of proposed committee bill:			
1	SPB 7044	Federal Grants Trust Fund/HSMV; Re-creates the Federal Grants Trust Fund within the Department of Highway Safety and Motor Vehicles without modification. Abrogates provisions relating to the termination of the trust fund, to conform.	
Consideration of proposed committee bill:			
2	SPB 7046	International Registration Clearing TF/HSMV; Terminates the International Registration Clearing Trust Fund within the Department of Highway Safety and Motor Vehicles. Provides for the disposition of balances in and revenues of the trust fund. Prescribes procedures for terminating the trust fund. Repeals s. 2(4)(a), ch. 2004-235, Laws of Florida, relating to an exemption from termination provided for the trust fund.	
Budget Workshop			
Presentation regarding the Brevi Bus by Ride Solution, Inc.			
Presentation regarding Online Driver's License Testing by the National Safety Commission			

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

BILL: SPB 7044

INTRODUCER: For consideration by the Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

SUBJECT: Federal Grants Trust Fund/HSMV

DATE: January 31, 2011 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	Carey	Meyer		Pre-meeting
2.	_____	_____	_____	_____
3.	_____	_____	_____	_____
4.	_____	_____	_____	_____
5.	_____	_____	_____	_____
6.	_____	_____	_____	_____

I. Summary:

This bill re-creates the Federal Grants Trust Fund, FLAIR number 76-2-261, within the Department of Highway Safety and Motor Vehicles. This trust fund serves as a repository of grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds. Re-creation is effective beginning July 1, 2011 prior to the scheduled termination date of July 1, 2012.

This bill repeals the section 20.241(3) of the Florida Statutes:

II. Present Situation:

Article III, section 19(f) of the Florida Constitution requires the termination of all state trust funds no later than four years after their initial creation unless re-created or exempted from termination by the Florida Constitution or operation of law. Section 20.241, F.S., creates the Federal Grants Trust Fund within the Department of Highway Safety and Motor Vehicles. The Federal Grants Trust Fund serves as a repository of grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.

The Federal Grants Trust Fund will terminate on July 1, 2012, if no action is taken by the legislature to re-create. Re-creation requires a three-fifths vote of the membership of each house of the legislature.

III. Effect of Proposed Changes:

The Federal Grants Trust Fund within the Department of Highway Safety and Motor Vehicles will be re-created prior to the scheduled termination date of July 1, 2012. This bill re-creates the trust fund without modification.

IV. Constitutional Issues:**A. Municipality/County Mandates Restrictions:**

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

Pursuant to s. 19(f), Article III of the Florida Constitution, re-creation of the Federal Grants Trust must pass by a three-fifths vote of the membership of each house of the legislature.

V. Fiscal Impact Statement:**A. Tax/Fee Issues:**

None.

B. Private Sector Impact:

None.

C. Government Sector Impact:

This bill has no fiscal impact

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:**A. Committee Substitute – Statement of Substantial Changes:**

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

This Senate Bill Analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

BILL: SPB 7046

INTRODUCER: For consideration by the Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

SUBJECT: International Registration Clearing TF/HSMV

DATE: February 1, 2011 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	Carey	Meyer		Pre-meeting
2.				
3.				
4.				
5.				
6.				

I. Summary:

This bill terminates the International Registration Clearing Trust Fund, FLAIR number 76-2-410 within the Department of Highway Safety and Motor Vehicles effective July 1, 2011. Remaining balances in, and all revenues of, the trust fund shall be transferred to the General Revenue Fund.

This bill repeals chapter 2004-235, section 2(4)(a), Laws of Florida.

II. Present Situation:

The International Registration Clearing Trust Fund within the Department of Highway Safety and Motor Vehicles is exempt from termination pursuant to Article III, Section 19(f)(3) of the Florida Constitution. The Department of Highway Safety and Motor Vehicles currently deposits revenue from vehicle registration fees in the Motor Vehicle License Clearing Trust and recommends the termination of the International Registration Clearing Trust Fund.

III. Effect of Proposed Changes:

The International Registration Clearing Trust Fund within the Department of Highway Safety and Motor Vehicles will be terminated effective July 1, 2011. Any remaining balances in, and all revenues of, the trust fund shall be transferred to the General Revenue Fund.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

V. Fiscal Impact Statement:

A. Tax/Fee Issues:

None.

B. Private Sector Impact:

None.

C. Government Sector Impact:

There will be no fiscal impact resulting from the termination of the International Registration Clearing Trust Fund. There is no fund balance and apportioned vehicle registration fees are currently deposited in the Motor Vehicle License Clearing Trust Fund for distribution.

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:

A. Committee Substitute – Statement of Substantial Changes:

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

This Senate Bill Analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.

GOVERNOR RICK SCOTT

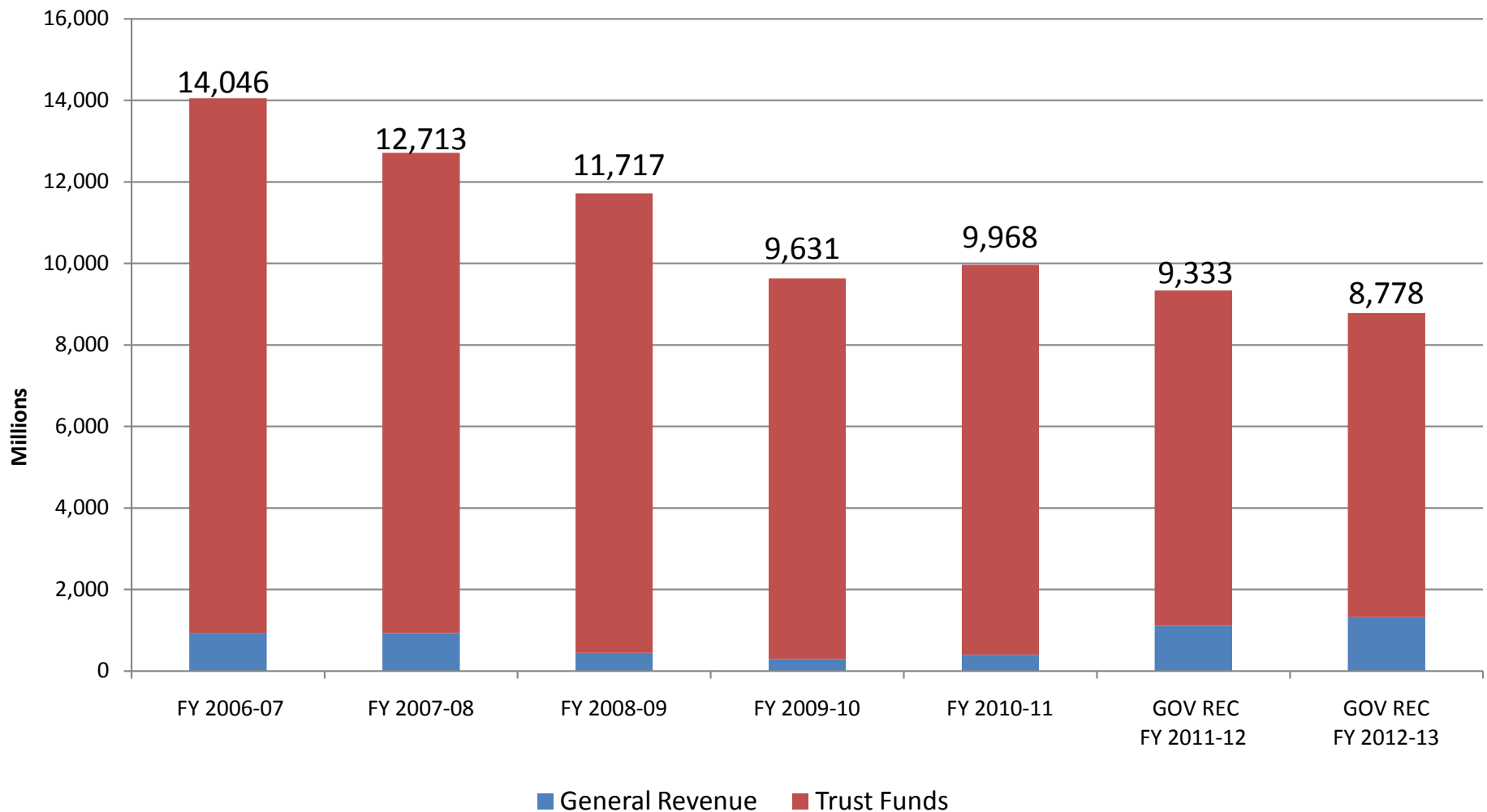
“Let’s Get to Work”



Transportation and Economic Development Policy Unit

Policy and Budget Recommendations

History of TED Appropriations



Governor Scott's Solution

1. Accountability Budgeting

2. Reduce Government Spending

3. Regulatory Reform

4. Focus on Job Growth and Retention

5. World Class Education

6. Reduce Property Taxes

7. Eliminate Florida's Corporate Income Tax



Implementing Governor Scott's Solutions

Guiding Principles

- Should government perform this function?
- Is this a core function of the agency?
- Avoid duplication with other agencies, the locals and the feds
- Eliminate mission creep
- Consolidate/merge similar functions, when appropriate
- Eliminate non-core functions
- Eliminate trust funds, where appropriate



Accountability Budgeting

- A budget aimed at “performance” and “effectiveness” with a focus on “outcomes”
- A budget focused on “services” rather than dense layers of budget categories
- A budget with accountability criteria for each line item
- A budget designed to show the taxpayers what is “behind the budget”
- A budget that reduces the number of line items from 3,267 to 469
- A two-year budget to ensure spending recommendations are balanced going forward



The New Look

Current	Proposed	
Line Item Program: Office of the Secretary and Administrative Services Executive Direction and Support Services	Line Item# Program: Office of the Secretary and Administrative Services Executive Direction and Support Services	
Approved Salary Rate 2,982,600	This service provides the executive functions of the department and provides administrative support services to departmental programs and activities.	
1 Salaries And Benefits Positions 53.00 From General Revenue Fund 3,276,044 From Federal Grants Trust Fund 92,886 From Grants and Donations Trust Fund 431,138	1 Executive Direction and Support Services Positions 53.00 From General Revenue Fund 4,983,446 From Federal Grants Trust Fund 93,340 From Grants and Donations Trust Fund . 431,474	
2 Expenses From General Revenue Fund 405,193		
3 Operating Capital Outlay From General Revenue Fund 1,250		
4 Special Categories Contracted Services From General Revenue Fund 22,890	Funds in Specific Appropriation 1 shall be appropriated for administration; however, the agency shall seek to reduce administrative costs to less than 5% of the agency's total budget and reduce administrative positions to less than 6% of total	
5 Special Categories Litigation Expenses From General Revenue Fund 1,200,000		
6 Special Categories Risk Management Insurance From General Revenue Fund 41,678		
7 Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund 21,391 From Federal Grants Trust Fund 454 From Grants and Donations Trust Fund 336		
8 Data Processing Services Other Data Processing Services From General Revenue Fund 15,000		



Reduce Government Spending: Guidelines

- Operational Efficiencies
 - Targeted workforce reductions, eliminate positions vacant more than 90 days, and administrative reductions – 557 positions for a savings of \$115.2 million
 - Renegotiate leases over the next 2 years – 10% each year for a savings of \$1.7 million
- Eliminate 14 trust funds and redirect state revenues for Transportation Disadvantaged Trust Fund to GR
- Continue to consolidate state data centers for a savings of \$1.7 million and 9 positions
- Eliminate Earmarks and Mission Creep for a savings of \$10.6 million
- Consolidations within agencies to eliminate 10.5 positions and save \$941,000

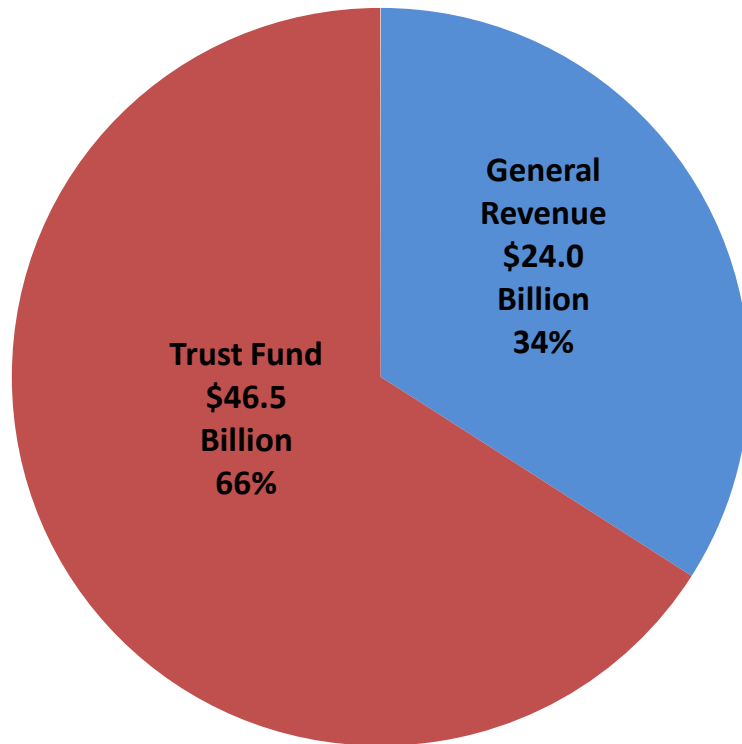
Total Savings – 605 positions and \$214.8 million over two years



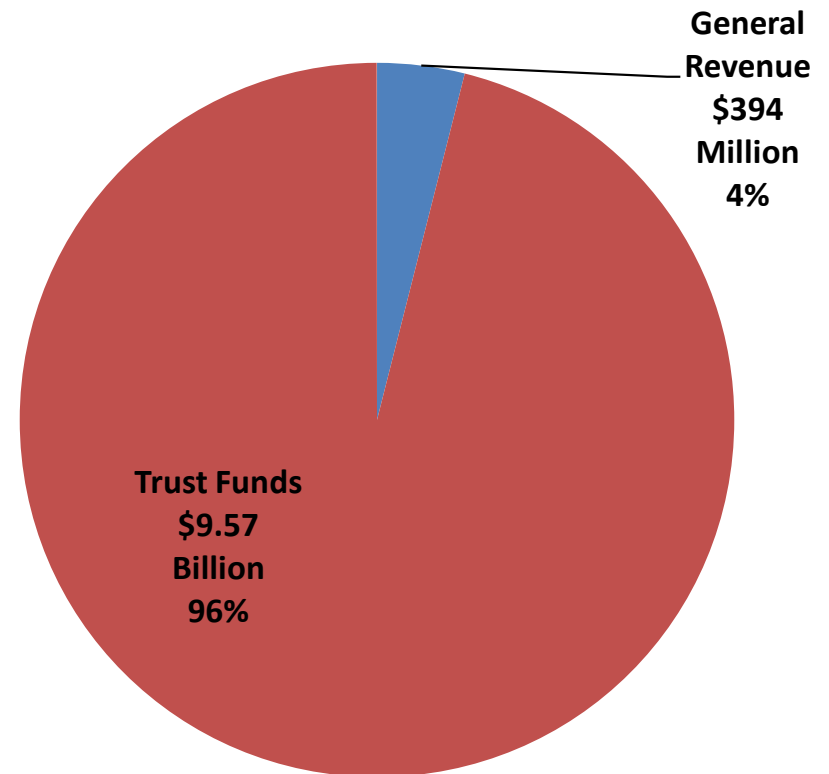
Trust Fund Consolidation

Competing for General Revenue

Statewide
Total \$70.5 Billion



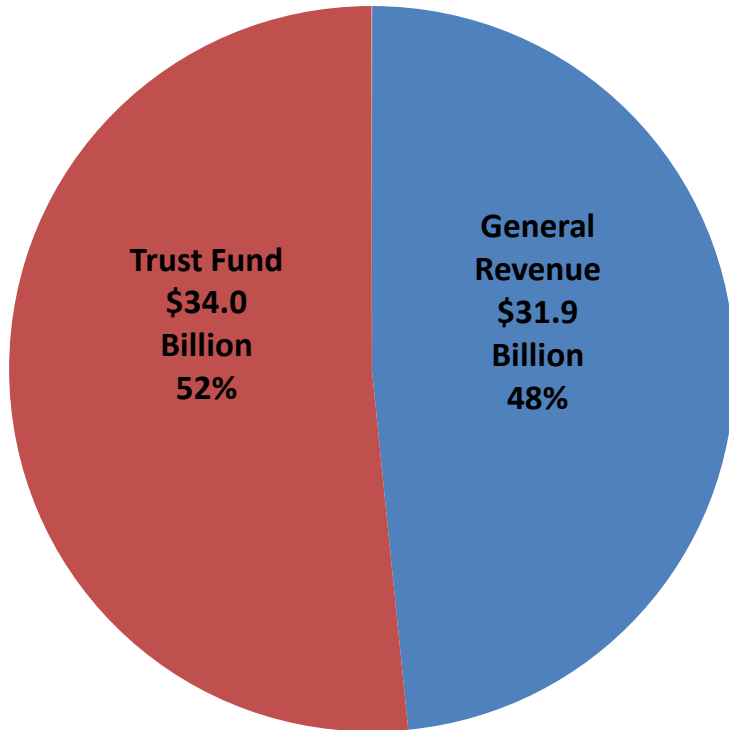
TED Agencies
Total \$9.97 Billion



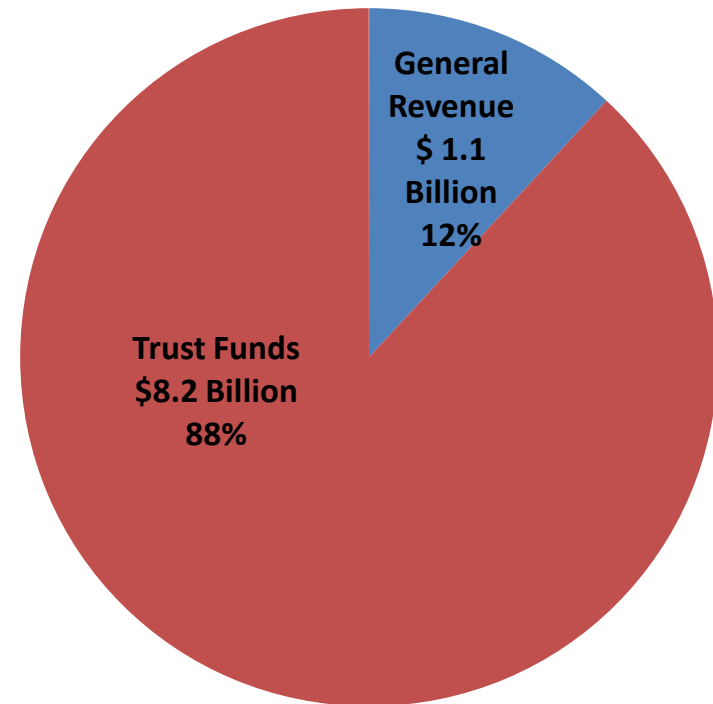
Trust Fund Consolidation

Competing for General Revenue

Proposed for 2011-12
Statewide
Total \$65.9 Billion



Proposed for 2011-12
TED Agencies
Total \$9.3 Billion



Regulatory Reform

- Reorganize the Department of Community Affairs
 - Transfer to the Department of Environmental Protection:
 - Community Planning
 - Florida Communities Trust
 - Public Service Energy Initiatives
 - Transfer the Division of Emergency Management to the Executive Office of the Governor
 - Transfer the Florida Building Commission to the Department of Business and Professional Regulation



Focus on Job Growth and Retention

The Governor's budget changes how we use the existing programs that attract new businesses to our state.

- Consolidate funding for incentive programs to provide the flexibility to tailor state incentives to the needs of new and existing businesses that create jobs and grow our economy.
 - Qualified Targeted Industry (QTI)
 - Qualified Defense Contractor (QDC)
 - High Impact Performance Incentive (HIPI)
 - Quick Action Closing Fund (QAC)
 - Brownfield Redevelopment Bonus Fund
 - Innovation Incentive (IIF)
 - Economic Development Transportation Projects (Road Fund)



Focus on Job Growth and Retention

- Increase incentive funding from \$125.2 million in FY 2010-11 to:
 - \$303.4 million in FY 2011-12 (143% increase over current year funding)
 - \$503.4 million in FY 2012-13 (302% increase over current year funding)
- Enhance our ability to use the \$303.4 million to incentivize job growth by protecting these funds from reversion.
- Retain the existing requirements that govern the use of the incentives.

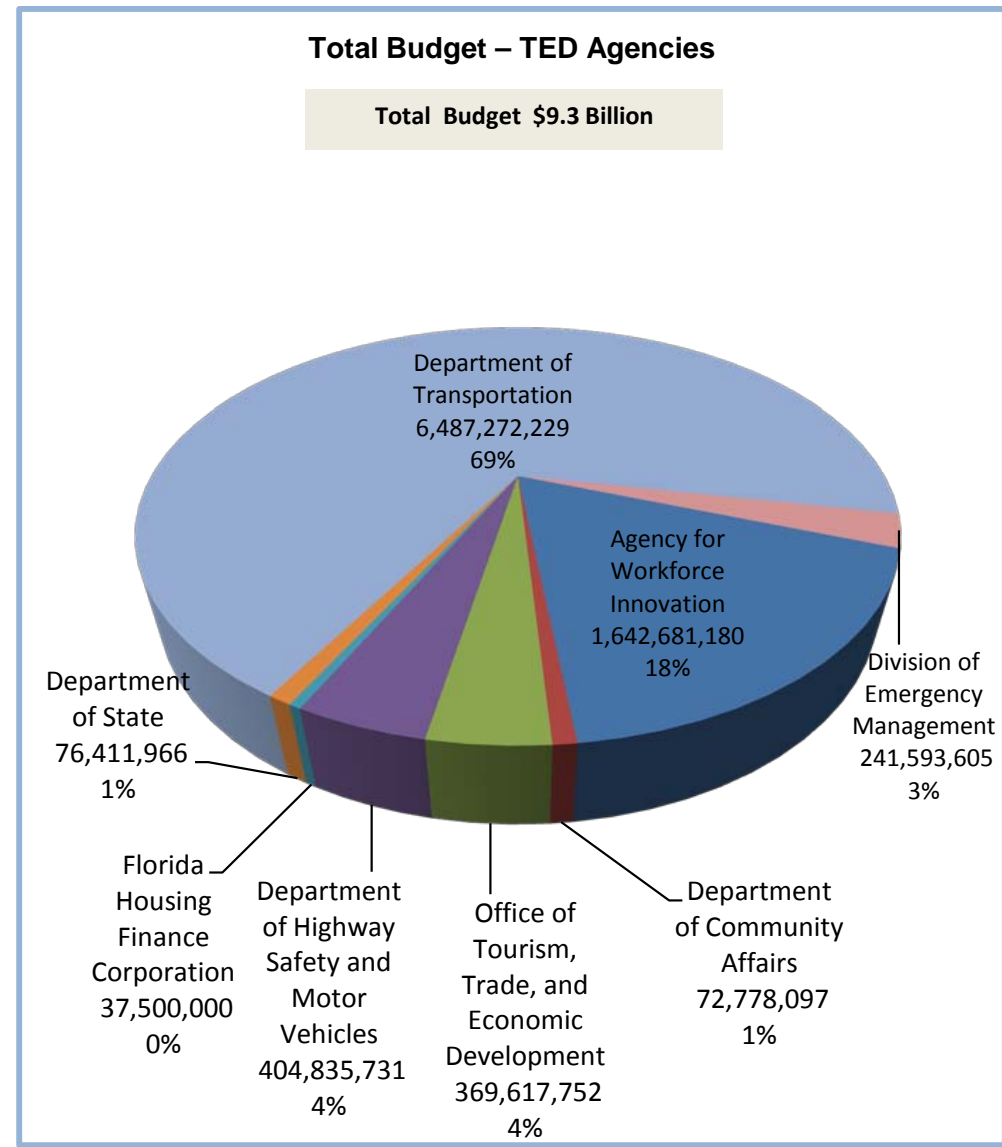
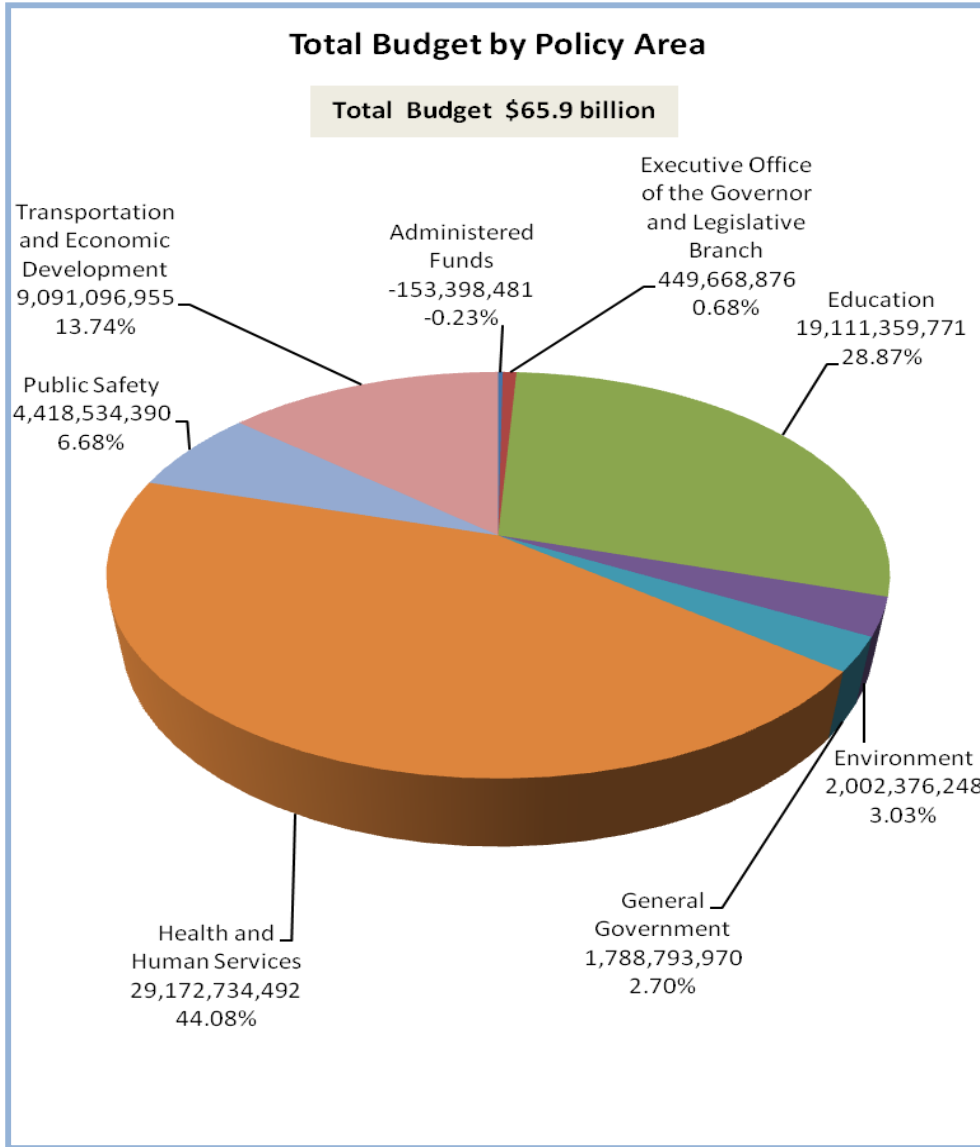


Unemployment Compensation Payment of Federal Interest Due

- Interest Due on \$2 billion in Federal Advances:
 - \$61.4 million – FY 2011-12
 - \$89.4 million – FY 2012-13



Budget by Policy Area – FY 2011-12

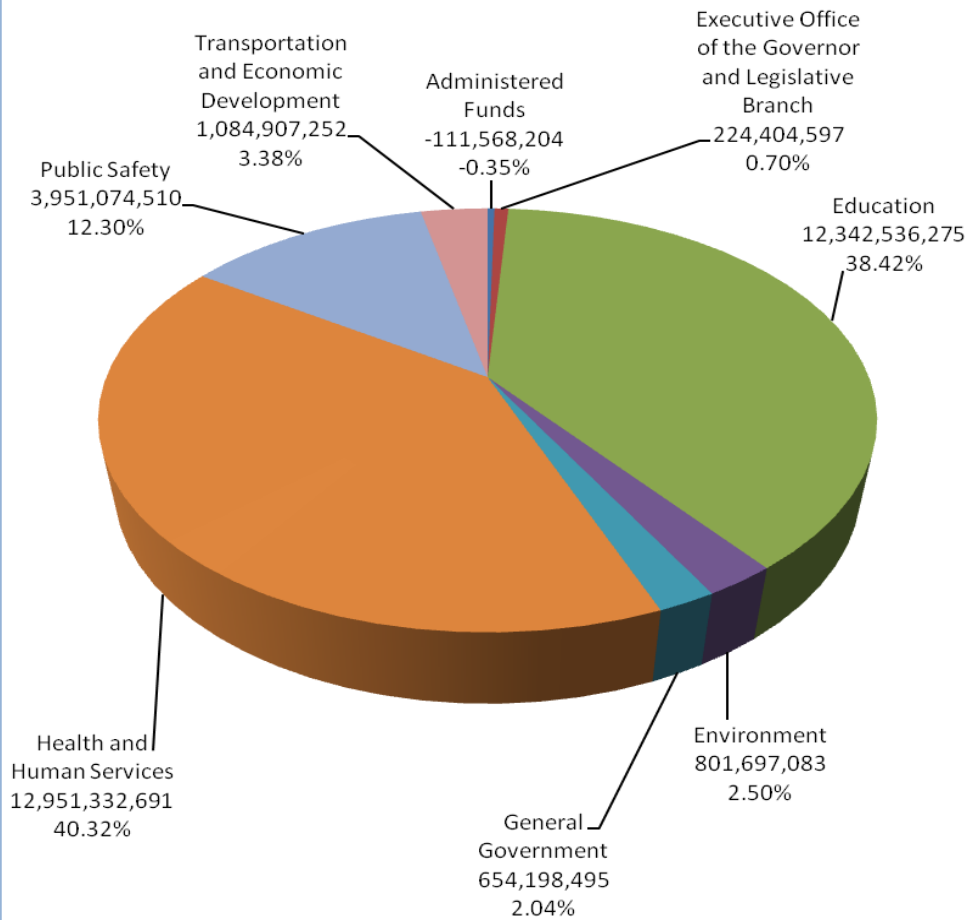


Budget by Policy Area – FY 2011-12

General Revenue

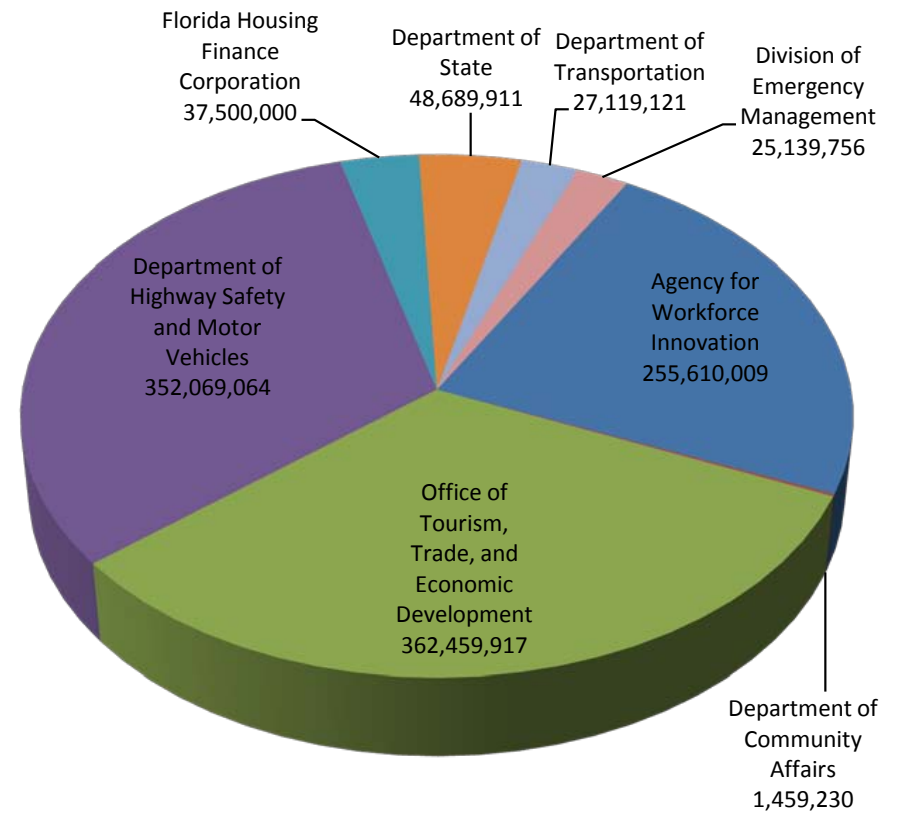
General Revenue Appropriation by Policy Area

Total General Revenue \$31.9 billion



Total General Revenue Budget – TED Agencies

Total General Revenue \$1.1 Billion



Budget by Agency

Agency	Fiscal Year 2011-12			Fiscal Year 2012-13		
	General Revenue	All Funds	Positions	General Revenue	All Funds	Positions
AWI	\$255.6 M	\$1.6 B	1,550.5	\$281.4 M	\$1.66 B	1,550.5
DCA	\$1.4 M	\$72.8 M	40.0	\$1.5 M	\$33.3 M	40.0
FHFC	\$37.5 M	\$37.5 M	0.0	\$36.9 M	\$36.9 M	0.0
DEM	\$25.1 M	\$241.6 M	128.0	\$17.3 M	\$148.5 M	128.0
DHSMV	\$352.1 M	\$404.8 M	4,676.5	\$344.3 M	\$397.1 M	4,657.5
OTTED	\$362.5 M	\$369.6 M	22.0	\$562.6 M	\$569.6 M	22.0
DOS	\$48.7 M	\$76.4 M	405.0	\$47.7 M	\$75.1 M	405.0
DOT	\$27.1 M	\$6.5 B	6,773.0	\$27.1 M	\$5.9 B	6,773.0
GRAND TOTAL	\$1.11 B	\$9.33 B	13,467.0	\$1.32 B	\$8.778 B	13,448.0



Agency for Workforce Innovation

Total Budget FY 2011-12 \$1.64 Billion

Total Budget FY 2012-13 \$1.66 Billion

- \$61.4/\$89.4 million - Payment of Interest for Federal Unemployment Advances
- \$3.3 million - Quick Response Training
- \$83.2 million/\$92.4 million - Restore Voluntary Prekindergarten and Address Enrollment Growth
- \$45.1 million - Maintain School Readiness Caseload
- Continuation and Completion of the Unemployment Compensation Benefits System Replacement and the Early Learning Information System



Department of Community Affairs

Total Budget FY 2011-12 \$110.3 Million

Total Budget FY 2012-13 \$70.2 Million

Affordable Housing and Neighborhood Redevelopment

Federal Grants

- \$34 Million/\$29.6 Million - Community Development Block Grants
- \$8.5 Million FY 2011-12 - Neighborhood Stabilization Program
- \$26.6 Million in FY 2011-12 - Housing and Urban Development Disaster Grant

Reorganizations

- Transfers 8 FTE and \$670,118 from the Office of the Secretary to the Affordable Housing and Neighborhood Redevelopment Program to consolidate grant support functions

Florida Housing Finance Corporation

- \$37.5 Million/\$36.9 Million for Affordable Housing Programs



Division of Emergency Management

Total Budget FY 2011-12 \$241.6 Million

Total Budget FY 2012-13 \$148.5 Million

- \$6.3 Million/\$2.7 Million - Repetitive Flood Claims and Severe Repetitive Loss Programs
- \$166 Million/\$91.2 Million - Federally Declared Disasters
- \$13.6 Million/\$6 Million - State March for Federally Declared Disasters
- \$7.5 Million/\$10 Million - Pre-Disaster Mitigation and Flood Mitigation Programs
- \$3 Million/\$3 Million - Shelter Retrofit Program



Department of Highway Safety and Motor Vehicles

Total Budget FY 2011-12 \$404.84 Million

Total Budget FY 2012-13 \$397.11 Million

- \$53.4 million - Transfer the Office of Motor Carrier Compliance (MCC) from DOT
- \$498,000/\$1.5 million - Critical Safety Repairs
- \$250,000 - Increased volume associated with online verifications per Federal Real ID Act
- (\$1.6M) - Eliminate 37.5 positions due to process improvements or ability to redistribute workload among existing resources
- (864,828) - Reduce Traffic Homicide Investigations program by 17 FTE



Office of Tourism, Trade and Economic Development

Total Budget FY 2011-12 \$369.62 Million

Total Budget FY 2012-13 \$569.62 Million

- \$303.4 million/\$503.4 million - Economic Development Incentives
- \$11.1 million - Enterprise Florida Operations
- \$26.7 million - VISIT FLORIDA Operations and Marketing
- \$10 million - Space Florida Operations and Workforce Support
- \$2.48 million - Florida Sports Foundation Operations and Sunshine State Games
- \$1.3 million - Rural Community Economic Development Support
- \$1 million - Military Base Protection and Defense Reinvestment
- \$6.1 million - Rural and Defense Infrastructure
- \$2.75 million - Black Business Investment Board and Loan Program
- \$200,000 - Hispanic Business Initiative Fund
- \$800,000 - International Advocacy



Department of State

Total Budget FY 2011-12 \$76.4 Million

Total Budget FY 2012-13 \$75.1 Million

- \$21.2 Million - State Aid to Libraries - allows the State to retain \$8.9M in federal funds
- \$1.6 Million - Reimbursement to Counties for Special Elections
- \$1.2 Million - Department-wide Litigation Expenses
- \$207,000 - Matching funds to draw an additional \$3.9M in Help America Vote Act (HAVA) funds
- \$300,000 - Upgrade Museum Security
- \$75,000 - Voter Information



Department of Transportation

Total Budget FY 2011-12 \$6.49 Billion

Total Budget FY 2012-13 \$5.86 Billion

- \$1.7 billion/\$1.7 billion - Transportation Systems Development and Construction
- \$3.8 billion/\$3.5 billion - Transportation Operations and Maintenance
- \$864.2 million/\$558.3 million - Transportation Enterprise Systems
- \$85.8 million/\$84.1 million - Administration and Support Services
- Includes \$162.2 million - Debt Service Payments
- Includes \$103.9 million - Transportation Disadvantaged Services
- Includes \$74.9 million/\$80.9 million - Administrative and Operational Efficiencies



Department of Military Affairs

Total Budget FY 2011-12 \$66.2 Million

Total Budget FY 2012-13 \$60.2 Million

- \$500K/\$500K National Guard Tuition Assistance
- \$370K/\$370K for increased utility costs
- \$3.1 million/\$3.1million to repair National Guard armories
- \$300K/\$300K for workers' compensation claims
- \$750K and 11 federally funded positions to maintain training and firing ranges at Camp Blanding
- \$550K and 10 federally funded positions to support the Youth Challenge Program
- \$2 million for the About Face and Forward March Programs
- \$3.4 million to support an field artillery unit with paved parking and security fencing at an Armed forces Reserve Center



Rollback of HSMV Fees

The Governor proposes to reduce the following highway safety fees in order to provide a tax relief of \$492M over two years directly to Floridians.

Revenue Source	Current Fee
Reflectorization Fee for License Plates	\$1.50
Original Class E Driver License	\$48
Renewal Class E Driver License	\$48
Original and Renewal Commercial Driver License	\$75
Replacement Driver License	\$25
Original/Renewal/Replacement ID Cards	\$25
Vehicle Registration Fees	varies
Florida Real Time Vehicle Information System	\$1.25
Original or Duplicate Certificate of Title Fee	\$70
Vehicle for Hire Title Fee	\$49
Initial Registration Fees (i.e. "New Wheels")	\$225
License Tax Surcharge to DOT	\$4
General Revenue License Tax Surcharge	\$5.50

GOVERNOR'S PROPOSED BUDGET			
New Fee	Change	11/12 Impact	12/13 Impact
\$1	-33.3%	(8.0)	(8.6)
\$40	-16.7%	(4.2)	(4.5)
\$40	-16.7%	(16.5)	(16.0)
\$70	-6.7%	(0.6)	(0.6)
\$20	-20.0%	(7.3)	(8.1)
\$20	-20.0%	(2.2)	(2.2)
varies	-10.0%	(68.3)	(73.9)
\$1	-20.0%	(4.5)	(4.9)
\$60	-15.0%	(44.3)	(49.1)
\$41.50			
\$175	-22.2%	(39.9)	(45.4)
\$3	-25.0%	(15.9)	(17.2)
\$4	-27.3%	(23.8)	(25.8)
		(235.7)	(256.2)



Governor Scott's Solution

1. Accountability Budgeting

2. Reduce Government Spending

3. Regulatory Reform

4. Focus on Job Growth and Retention

5. World Class Education

6. Reduce Property Taxes

7. Eliminate Florida's Corporate Income Tax



Agency and Governor's Reduction Issues for FY 2011-12

D3A Issue Title		AGENCY				GOVERNOR			
		FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
1	GOVERNOR, EXECUTIVE OFFICE OTTED								
2	SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION	(2.00)	(334,102)	(161,210)	(172,892)		(150,000)	(150,000)	
3	SCHEDULE VIII B REDUCTIONS- ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		(3,854,881)		(3,854,881)				
4	ELIMINATE UNFUNDED BUDGET						(221,952)		(221,952)
5	GOVERNOR, EXECUTIVE OFFICE Total	(2.00)	(4,188,983)	(161,210)	(4,027,773)	-	(371,952)	(150,000)	(221,952)
6	STATE, DEPT OF								
7	SERVICE REDUCTION FOR VOTER FRAUD PROGRAM		(430,660)	(430,660)					
8	CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY	(1.00)	(269,000)	(269,000)		(1.00)	(269,000)	(115,813)	(153,187)
9	CLOSE KNOTT HOUSE MUSEUM TO PUBLIC	(1.00)	(56,474)		(56,474)				
10	SERVICE REDUCTION - DEPARTMENT WIDE INFORMATION TECHNOLOGY (IT) SERVICES	(4.00)	(224,496)	(224,496)		(4.00)	(224,496)	(224,496)	
11	REDUCE OPERATIONS - THE GROVE		(261,296)		(261,296)				
12	SERVICE REDUCTION - ELIMINATE COMPUTER OUTPUT MICROFILMING	(3.50)	(156,690)		(156,690)	(3.50)	(156,690)	(156,690)	
13	REDUCE FUNDING FOR CONSERVATION/ PRESERVATION OF ARCHIVAL MATERIALS		(50,000)		(50,000)				
14	FUND SHIFT LIBRARY RESOURCES TO FEDERAL GRANT PROGRAMS		(47,901)	(47,901)					
15	ELIMINATE DATABASE SUBSCRIPTIONS		(75,000)	(75,000)					
16	FUND SHIFT POSITIONS TO FEDERAL GRANT PROGRAM	(2.00)	(121,244)	(121,244)					
17	ELIMINATE EXTERNAL EXHIBITS PROGRAM	(1.00)	(60,451)	(60,451)		(1.00)	(60,451)	(60,451)	
18	ELIMINATE HISTORY FAIR PROGRAM	(1.00)	(50,489)	(10,000)	(40,489)				
19	REDUCE DEVELOPMENT ACTIVITIES - MUSEUM OF FLORIDA HISTORY	(1.00)	(40,000)	(40,000)		(1.00)	(40,000)	(40,000)	
20	REDUCE PRESERVATION SERVICES FOR MUSEUM COLLECTIONS	(1.00)	(28,765)		(28,765)	(1.00)	(28,765)		(28,765)
21	CONSOLIDATE ARCHAEOLOGICAL PROGRAMS	(2.00)	(100,215)	(265,162)	(100,215)	(2.00)	(100,215)		(100,215)
22	FUND SHIFT RENT TO FEDERAL GRANT PROGRAMS		(265,162)	(265,162)					
23	ELIMINATE LANDSCAPING AT THE MISSION SAN LUIS AND MARTIN HOUSE		(30,000)		(30,000)				
24	REDUCE ARCHAEOLOGY AND PRESERVATION OTHER PERSONAL SERVICES		(133,915)		(133,915)		(133,915)		(133,915)
25	ELIMINATE SERVICES - DIVISION OF CORPORATIONS	(18.00)	(1,168,752)	(1,168,752)					
26	CONSOLIDATE THE STATE ARCHIVES AND THE STATE LIBRARY	(7.50)	(437,876)	(365,622)	(72,254)	(7.50)	(437,876)	(317,876)	(120,000)
27	FUND SHIFT GRANTS AND DONATIONS TO FEDERAL GRANT PROGRAMS	(3.00)	(118,752)		(118,752)				
28	ELIMINATE GRANTS ADMINISTRATION AND PROGRAM SERVICES POSITION	(1.00)	(42,764)	(42,764)		(1.00)	(42,764)	(42,764)	
29	SERVICE REDUCTION - DEPARTMENT WIDE GENERAL SERVICES	(4.00)	(268,110)	(268,110)		(4.00)	(268,110)	(268,110)	

D3A Issue Title	AGENCY				GOVERNOR			
	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
30 ELIMINATE FLAGS AND AUDIO VISUAL COLLECTION PROGRAM	(1.00)	(47,261)	(10,000)	(37,261)	(1.00)	(47,261)	(37,261)	(10,000)
31 OPERATIONAL REDUCTIONS IN ELECTIONS	(1.00)	(118,366)	(118,366)		(1.00)	(118,366)	(118,366)	
32 OFFICE AND BUILDING LEASE SAVINGS						(167,380)	(107,365)	(60,015)
33 REDUCE VACANT POSITIONS					(1.00)	(32,191)	(32,191)	
34 REDUCE OPERATIONAL FUNDING - CORPORATIONS					(1.00)	(239,606)	(239,606)	
35 REDUCE OPERATIONAL FUNDING - ADMINISTRATIVE SERVICES						(10,000)	(10,000)	
36 STATE, DEPT OF Total	(53.00)	(4,603,639)	(3,517,528)	(1,086,111)	(30.00)	(2,377,086)	(1,770,989)	(606,097)
37 COMMUNITY AFFAIRS, DEPT OF								
38 REDUCTION TO ANNUAL HURRICANE LOSS MITIGATION FUNDING		(3,185,788)		(3,185,788)				
39 REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)		(2,500,000)	(2,500,000)			(2,500,000)	(2,500,000)	
40 ELIMINATE POSITIONS VACANT 90 DAYS					(18.00)	(906,636)	(329,950)	(576,686)
41 ELIMINATE UNFUNDED POSITIONS IN FLORIDA COMMUNITY TRUST					(3.00)	(181,602)		(181,602)
42 OFFICE AND BUILDING LEASE SAVINGS						(177,521)	(147,342)	(30,179)
43 ELIMINATE ANNUAL HURRICANE LOSS MITIGATION FUNDING EARMARKS						(3,500,000)		(3,500,000)
44 ADMINISTRATIVE EFFICIENCIES					(78.00)	(7,690,075)	(846,591)	(6,843,484)
45 COMMUNITY AFFAIRS, DEPT OF Total	-	(5,685,788)	(2,500,000)	(3,185,788)	(99.00)	(14,955,834)	(3,823,883)	(11,131,951)
46 FLA HOUSING FINANCE CORP								
47 SADOWSKI PROGRAMS (SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST)		(295,000)		(295,000)		(25,580,000)	(25,580,000)	
48 STATE HOUSING INITIATIVES PARTERNSHIP (SHIP) PROGRAM		(590,000)		(590,000)		(59,930,000)	(59,930,000)	
49 PGM: FLA HSNQ FINANCE CORP Total	-	(885,000)	-	(885,000)	-	(85,510,000)	(85,510,000)	-
50 TRANSPORTATION, DEPT OF								
51 SCHEDULE VIII B-2 NARRATIVE EXECUTIVE SUMMARY METHODOLOGY FOR SELECTION		(1)		(1)				
52 REDUCE SALARY AND BENEFITS BASE		(40,731,115)		(40,731,115)				
53 REDUCE OTHER PERSONAL SERVICES BASE		(2,500,000)		(2,500,000)		(2,500,000)	(13,400)	(2,486,600)
54 REDUCE CONSULTANT FEES BASE		(2,000,000)		(2,000,000)		(2,000,204)		(2,000,204)
55 REDUCE G/A-TRANSPORTATION DISADVANTAGED BASE		(5,760,720)		(5,760,720)				
56 REDUCE OPERATING CAPITAL OUTLAY BASE		(2,500,000)		(2,500,000)		(2,499,998)		(2,499,998)
57 REDUCE ACQUISITION OF MOTOR VEHICLES BASE		(2,000,000)		(2,000,000)		(2,000,050)		(2,000,050)
58 REDUCE CONTRACTED SERVICES BASE		(5,000,000)		(5,000,000)		(6,000,000)	(1,764)	(5,998,236)
59 REDUCE HUMAN RESOURCE DEVELOPMENT BASE		(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)
60 REDUCE OVERTIME BASE		(2,000,000)		(2,000,000)		(2,747,604)		(2,747,604)
61 REDUCE TRANSPORTATION, MATERIALS & EQUIPMENT BASE		(5,000,000)		(5,000,000)				
62 REDUCE PAYMENT TO EXPRESSWAY AUTHORITIES BASE						(10,652,281)		(10,652,281)
63 REDUCE TOLL OPERATION CONTRACTS BASE		(15,000,000)		(15,000,000)		(10,500,000)		(10,500,000)

D3A Issue Title		AGENCY				GOVERNOR			
		FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
64	REDUCE FLORIDA HIGHWAY PATROL SERVICES BASE		(5,000,000)		(5,000,000)				
65	REDUCE EXPENSE BASE		(25,000,000)		(25,000,000)		(25,000,000)	(73,460)	(24,926,540)
66	REDUCE TRANSFER/CONTRACTED DISPATCH SERVICES BASE		(122,825)		(122,825)				
67	REDUCE DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER BASE		(841,443)		(841,443)				
68	ELIMINATE POSITIONS VACANT OVER 90 DAYS	(169.00)				(8,391,849)			(8,391,849)
69	OFFICE AND BUILDING LEASE SAVINGS					(342,554)			(342,554)
70	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS								(283,660)
71	TRANSPORTATION, DEPT OF Total	-	(115,456,104)	-	(115,456,104)	(174.00)	(74,918,200)	(88,624)	(74,829,576)
72	MILITARY AFFAIRS, DEPT OF								
73	ACQUISITION / MOTOR VEHICLES		(153,678)	(40,000)	(113,678)				
74	MAINTENANCE & OPERATIONS		(31,480)	(6,480)	(25,000)				
75	OPERATING EXPENSES		(765,150)	(722,140)	(43,010)				
76	NATIONAL GUARD TUITION ASSISTANCE PROGRAM		(1,056,107)	(1,056,107)					
77	OTHER PERSONAL SERVICES		(54,533)	(54,533)					
78	OPERATING CAPITAL OUTLAY		(101,526)	(101,526)					
79	CONTRACTED SERVICES		(378,955)	(353,955)	(25,000)				
80	MILITARY AFFAIRS, DEPT OF Total	-	(2,541,429)	(2,334,741)	(206,688)	-	-	-	-
81	AGENCY FOR WORKFORCE INNOVATION								
82	REDUCE FUNDING TO REGIONAL WORKFORCE BOARDS FOR THE WELFARE TRANSITION PROGRAM		(12,143,474)		(12,143,474)				
83	REDUCE FUNDING FOR THE DISPLACED HOMEMAKERS PROGRAM		(672,218)		(672,218)				
84	REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM		(49,741,537)		(49,741,537)				
85	REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES		(38,674,097)	(20,610,383)	(18,063,714)				
86	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR WORKFORCE SERVICES PROGRAMS		(35,086)		(35,086)		(35,086)	(35,086)	
87	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE WELFARE TRANSITION PROGRAM		(401,878)		(401,878)				
88	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR WORKFORCE FLORIDA, INC.		(183,494)		(183,494)				
89	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM		(104,108)	(104,108)		(104,108)		(104,108)	
90	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR EARLY LEARNING PROGRAMS		(12,665)		(12,665)		(12,665)	(12,665)	
91	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS	(24.50)				(1,274,176)	(62,648)		(1,211,528)
92	ELIMINATE UNFUNDED BUDGET					(243,590)			(243,590)
93	OFFICE AND BUILDING LEASE SAVINGS					(167,011)			(167,011)

D3A Issue Title	AGENCY				GOVERNOR			
	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
94 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS						(529,795)		(529,795)
95 ELIMINATE DISPLACED HOMEMAKER PROGRAM						(1,816,434)	(1,816,434)	
96 AGENCY/WORKFORCE INNOVATN Total	-	(101,968,557)	(20,714,491)	(81,254,066)	(24.50)	(4,182,865)	(2,030,941)	(2,151,924)
97 HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF								
98 REDUCE SUPPORT STAFF FOR OFFICE OF FINANCIAL MANAGEMENT AND DIVISION OF ADMINISTRATIVE SERVICES	(3.50)	(108,274)		(108,274)	(4.50)	(144,299)	(144,299)	
99 ELIMINATE PERSONNEL AIDE POSITION IN THE PERSONNEL STAFFING OFFICE	(1.00)	(36,025)		(36,025)	(1.00)	(36,025)	(36,025)	
100 ELIMINATE PERSONNEL AIDE POSITION IN THE BENEFITS AND MEMBER SERVICES OFFICE	(1.00)	(5,610)		(5,610)	(1.00)	(5,610)	(5,610)	
101 OFFICE OF PERFORMANCE MANAGEMENT, REDUCE SERVICE IMPROVEMENT STAFF	(3.00)	(179,054)		(179,054)	(3.00)	(179,054)	(179,054)	
102 OFFICE OF PERFORMANCE MANAGEMENT, REDUCE GRANTS ADMINISTRATION OFFICE STAFF	(2.00)	(127,400)		(127,400)	(2.00)	(127,400)	(127,400)	
103 REDUCE STAFF IN CRASH RECORDS PROGRAM	(2.00)	(129,306)		(129,306)	(2.00)	(129,306)	(129,306)	
104 ELIMINATE THE ADMINISTRATIVE ASSISTANT POSITION IN THE OFFICE OF GENERAL COUNSEL	(1.00)	(48,491)		(48,491)	(1.00)	(48,491)	(48,491)	
105 REDUCE STAFF IN THE OFFICE OF GENERAL COUNSEL	(1.00)	(56,447)		(56,447)	(1.00)	(56,447)	(56,447)	
106 REDUCE SAFETY PROGRAM STAFF	(1.00)	(100,642)		(100,642)	(1.00)	(100,642)	(100,642)	
107 OUTSOURCE CRASH RECORDS PROGRAM		(250,000)		(250,000)		(250,000)	(250,000)	
108 DISCONTINUE LEGAL NEWSPAPER ADVERTISING REQUIREMENT		(26,000)		(26,000)		(26,000)		(26,000)
109 ELIMINATE UNFUNDED GRANT BUDGET		(50,000)		(50,000)		(50,000)		(50,000)
110 ELIMINATE THE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM		(1,000,000)		(1,000,000)		(1,000,000)	(1,000,000)	
111 FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM		(67,593)		(67,593)	(17.00)	(864,828)	(864,828)	
112 ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM	(22.00)	(899,031)		(899,031)	(22.00)	(899,031)	(899,031)	
113 REDUCE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME		(2,000,000)		(2,000,000)		(2,000,000)	(2,000,000)	
114 REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM		(3,500,000)		(3,500,000)				
115 REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM	(5.00)	(142,439)		(142,439)	(5.00)	(142,439)	(142,439)	
116 ELIMINATE VACANT CLERICAL POSITIONS	(1.00)	(34,934)		(34,934)	(1.00)	(34,934)	(34,934)	
117 REDUCTION IN LAW ENFORCEMENT OFFICER POSITIONS	(425.00)	(31,078,379)		(31,078,379)				
118 ELIMINATION OF THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR)	(119.00)	(5,848,237)		(5,848,237)				
119 IMPLEMENTATION OF ONLINE TRAINING, FLORIDA HIGHWAY PATROL PROGRAM		(35,823)		(35,823)		(35,823)	(35,823)	
120 REDUCE NEIL KIRKMAN BUILDING SECURITY GUARDS	(4.00)	(124,463)		(124,463)				
121 REDUCE FLORIDA HIGHWAY PATROL PROGRAM PLANNING STAFF	(3.00)	(104,804)		(104,804)	(3.00)	(104,804)	(104,804)	
122 REDUCE FLORIDA HIGHWAY PATROL RECRUITMENT STAFF	(4.00)	(204,665)		(204,665)				
123 CLOSE ARCADIA FLORIDA HIGHWAY PATROL STATION	(2.00)	(111,054)		(111,054)	(2.00)	(111,054)	(111,054)	

D3A Issue Title	AGENCY				GOVERNOR			
	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
124 CLOSE CRESTVIEW FLORIDA HIGHWAY PATROL STATION	(3.00)	(122,798)		(122,798)	(3.00)	(122,798)	(122,798)	
125 CLOSE EAST PALATKA FLORIDA HIGHWAY PATROL STATION	(3.00)	(120,168)		(120,168)	(3.00)	(120,168)	(120,168)	
126 CLOSE FRUITLAND PARK FLORIDA HIGHWAY PATROL STATION	(2.00)	(81,579)		(81,579)	(2.00)	(81,579)	(81,579)	
127 CLOSE MADISON FLORIDA HIGHWAY PATROL STATION	(1.00)	(54,515)		(54,515)	(1.00)	(54,515)	(54,515)	
128 CLOSE MARIANNA FLORIDA HIGHWAY PATROL STATION	(1.00)	(52,232)		(52,232)	(1.00)	(52,232)	(52,232)	
129 CLOSE NAPLES FLORIDA HIGHWAY PATROL STATION	(1.00)	(46,837)		(46,837)	(1.00)	(46,837)	(46,837)	
130 CLOSE QUINCY FLORIDA HIGHWAY PATROL STATION	(1.00)	(67,380)		(67,380)	(1.00)	(67,380)	(67,380)	
131 PROCESS IMPROVEMENTS-TITLE APPLICATION EXAMINATION AND DATA ENTRY	(3.00)	(91,514)		(91,514)	(3.00)	(91,514)	(91,514)	
132 ELIMINATE DEALER SITE INSPECTIONS	(4.00)	(163,460)		(163,460)				
133 OUTSOURCE REBUILT INSPECTION PROGRAM	(21.00)	(399,430)		(399,430)				
134 CLOSE STARKE FLORIDA HIGHWAY PATROL STATION	(1.00)	(46,615)		(46,615)	(1.00)	(46,615)	(46,615)	
135 CLOSE LAKE PLACID FLORIDA HIGHWAY PATROL STATION		(6,155)		(6,155)		(6,155)	(6,155)	
136 ELIMINATE QUALITY REVIEW OF TITLES	(6.00)	(209,607)		(209,607)				
137 PROCESS IMPROVEMENTS-MOBILE HOME INSTALLATION LICENSING	(1.00)	(34,934)		(34,934)	(1.00)	(34,934)	(34,934)	
138 REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSES AND ID CARDS IN THE PURCHASE OF DRIVER LICENSES CATEGORY		(700,000)		(700,000)		(700,000)	(700,000)	
139 ELIMINATE POSITION IN THE BUREAU OF FIELD SERVICES	(1.00)	(34,934)		(34,934)	(1.00)	(34,934)	(34,934)	
140 ELIMINATE VACANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT	(1.00)	(33,989)		(33,989)	(1.00)	(33,989)	(33,989)	
141 ELIMINATE STAFF ASSISTANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT	(1.00)	(37,244)		(37,244)	(1.00)	(37,244)	(37,244)	
142 ELIMINATE OPERATIONS AND MANAGEMENT CONSULTANT MANAGER POSITION, MOTORIST SERVICES PROJECT MANAGEMENT UNIT	(1.00)	(138,448)		(138,448)	(1.00)	(138,448)	(138,448)	
143 ELIMINATE POSITIONS IN THE COMMERCIAL DRIVER LICENSE (CDL) PROGRAM	(1.00)	(47,636)		(47,636)	(1.00)	(47,636)	(47,636)	
144 ELIMINATE POSITIONS IN THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR)	(2.00)	(77,439)		(77,439)	(2.00)	(77,439)	(77,439)	
145 ELIMINATE POSITIONS IN THE BUREAU OF FINANCIAL RESPONSIBILITY	(2.00)	(62,744)		(62,744)	(2.00)	(62,744)	(62,744)	
146 ELIMINATE POSITIONS IN THE BUREAU OF RECORDS	(4.00)	(103,340)		(103,340)	(4.00)	(103,340)	(103,340)	
147 CONSOLIDATE THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) BY REDUCING NUMBER OF REGIONS	(1.00)	(67,956)		(67,956)	(1.00)	(67,956)	(67,956)	
148 CLOSE STATE-OWNED DRIVER LICENSES OFFICES	(28.00)	(1,156,828)		(1,156,828)	(28.00)	(1,156,828)	(1,156,828)	
149 CLOSE LEASED DRIVER LICENSES OFFICES	(23.00)	(1,328,028)		(1,328,028)	(23.00)	(1,328,028)	(1,328,028)	
150 ANNUALIZE FISCAL YEAR 2010-11 DRIVER LICENSE OFFICE CLOSURES		(843,140)		(843,140)		(843,140)	(843,140)	
151 REDUCTION FOR SUNCOM SERVICES		(139,917)		(139,917)				
152 EFFICIENCY REDUCTION MOTORIST SERVICES					(9.00)	(447,219)	(447,219)	
153 REDUCE MOTOR CARRIER COMPLIANCE					(38.00)	(2,562,137)	(2,562,137)	
154 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS					(68.00)	(2,749,901)	(2,749,901)	
155 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS					(4.00)	(72,876)	(72,876)	
156 HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT Total	(713.50)	(52,537,538)	-	(52,537,538)	(267.50)	(17,534,773)	(17,458,773)	(76,000)

D3A Issue Title	AGENCY				GOVERNOR			
	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS	FTE	ALL FUNDS	GENERAL REVENUE	ALL TRUST FUNDS
157 Grand Total	(768.50)	(287,867,038)	(29,227,970)	(258,639,068)	(595.00)	(199,850,710)	(110,833,210)	(89,017,500)

Ride Solution

Putnam County's Community Transportation Coordinator



Federal Transit Administration
Advanced Rural Low Floor Vehicle Project

Brevi Bus in the Boonies

- Will view 90 second video



Stainless Steel Frame

Brevi Flex Route Environment

THE RIDE SOLUTION

Public Flex Route Bus System

Public Flex Routes are designed to provide a safe, reliable, and efficient mode of public transportation for the community. They are designed to serve the needs of the community and to provide a safe and reliable mode of public transportation.

One Low Fare - \$1.00

Deer-to-Deer Services

Orange County Express

Palatka City Routes

Chloris Ride to Orange Park

South Putnam Feeder Routes

Palatka to Gainesville

How to Use This Guide to Catch the Bus

LEGEND

THE RIDE SOLUTION

EFFECTIVE DATE, 2007



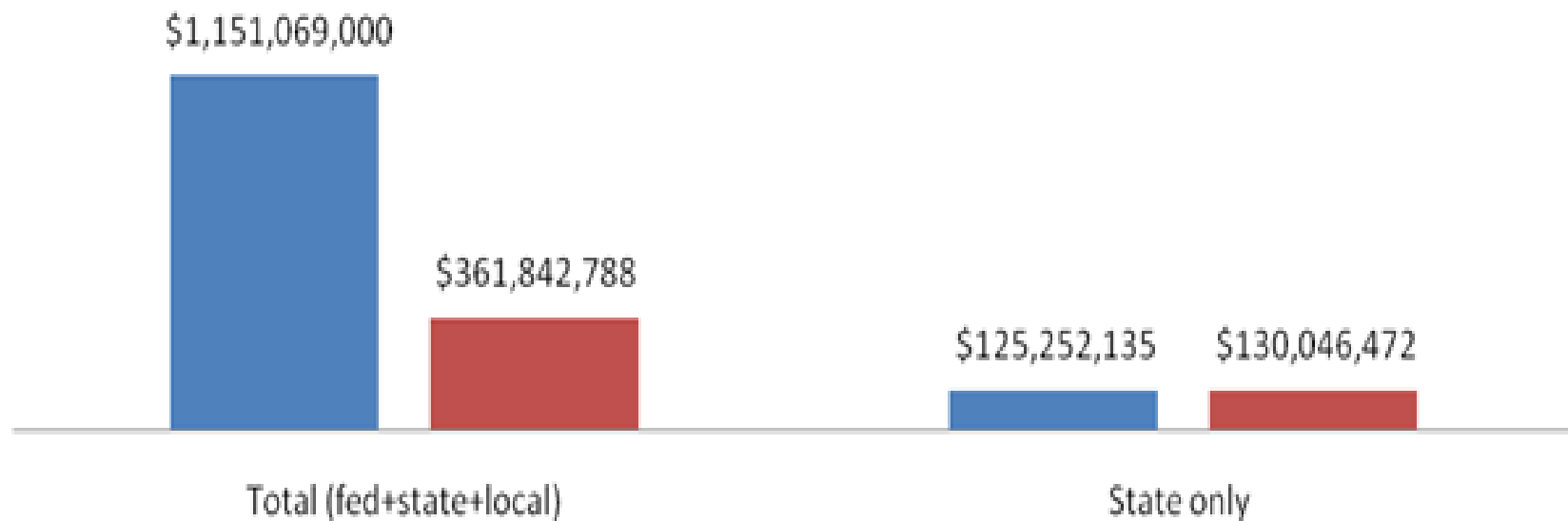
Brevi Flex Route Environment



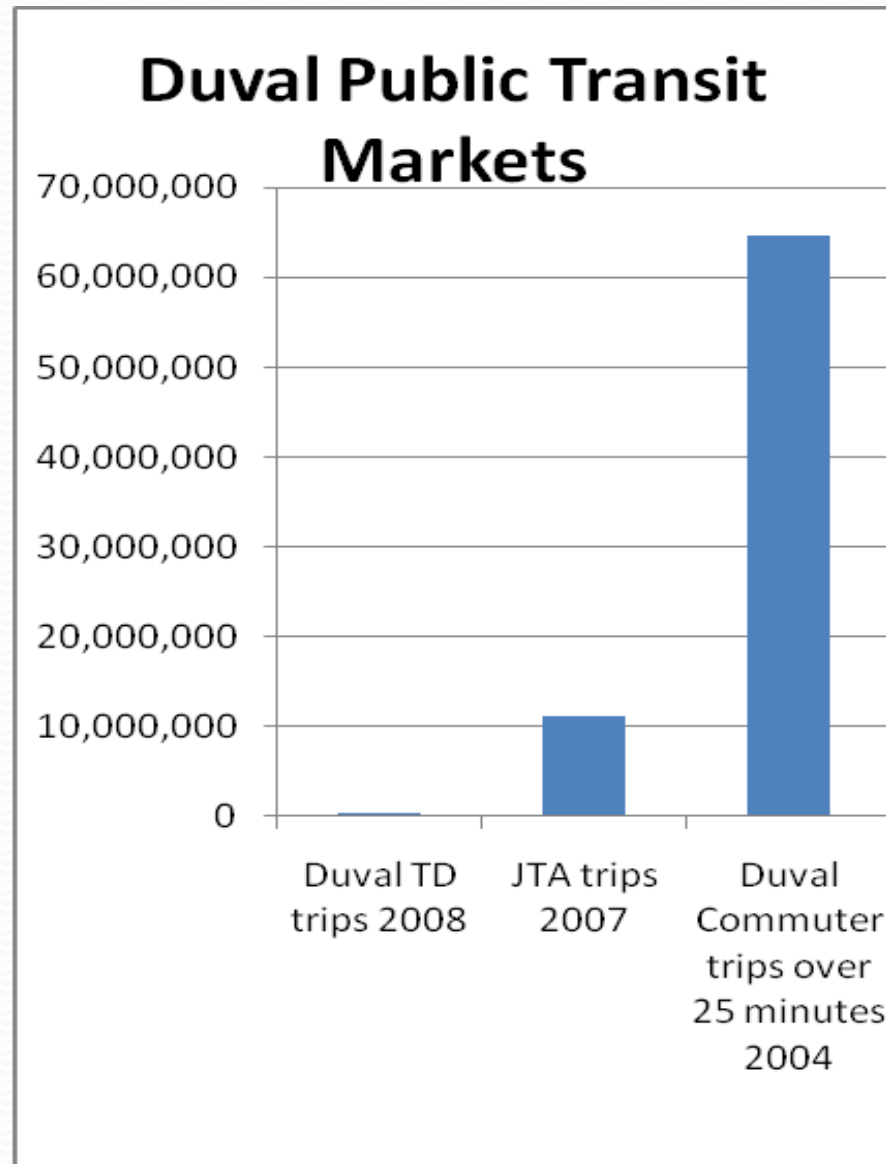
Brevi Flex Route Market

Florida Public Transit Funding

■ FDOT (NTD 2007) ■ CTD (APR 2008)



Brevi Flex & Commuter Market





Two 25 Passenger Low Floor Buses

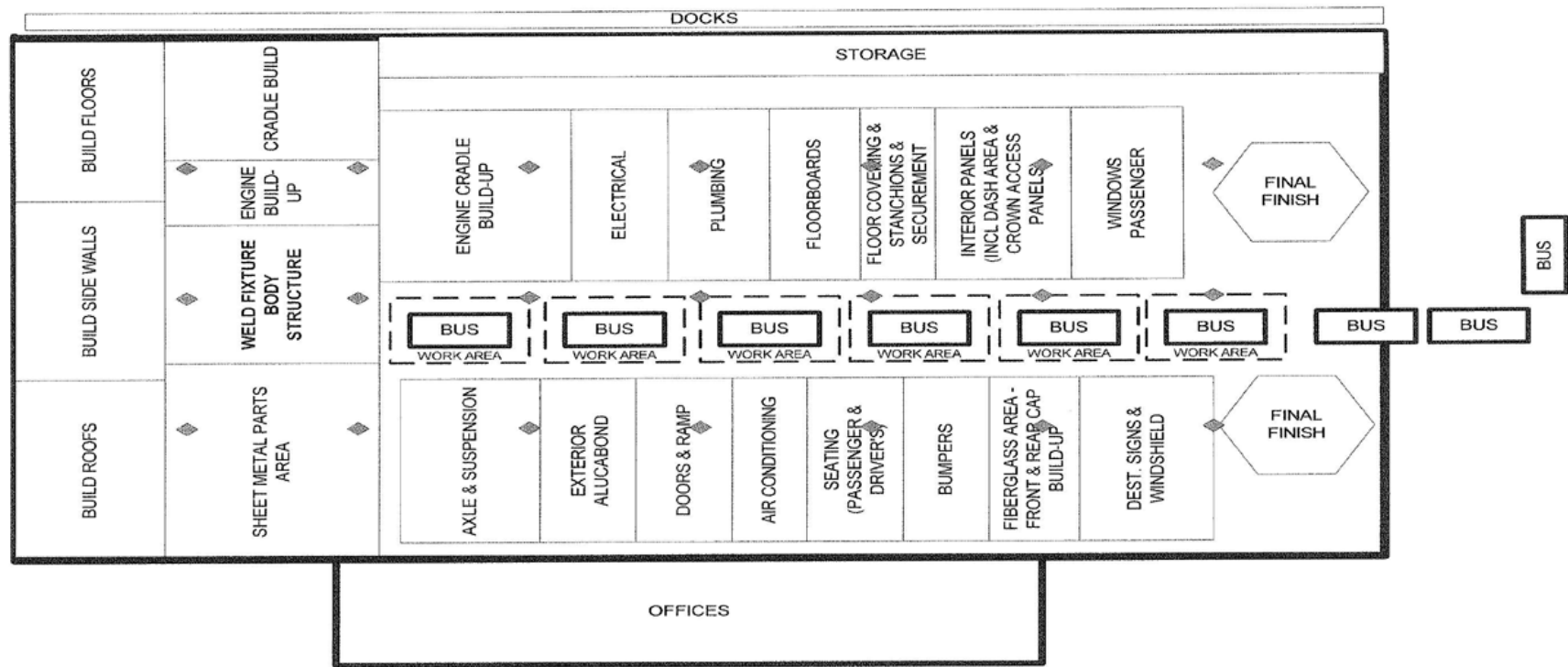


Driveway Room

Maintainability



Brevi Assembly Line



1 Bus/Day=350 Jobs

Brevi Bus Development

- ❖ Putnam flex route system produces over double the trips per capita than the state para-transit average at a system per passenger mile rate that is about 1/3 the average taxi meter rate in NE Florida.
- ❖ Putnam flex routes have saved Medicaid \$6.6M since 1996. Maintain Chapter 427.
- ❖ Brevi efficiencies will recover 1/2 the purchase price.
- ❖ Brevi production in Putnam will bring well over 350 jobs and is ready to start now.



Brevi Ribbon Cutting

Ride Solution Contact

Boyd Thompson, Director of Operations

Address: 220 North 11th Street, Palatka, FL 32177

Phone: 386-325-9999

Mobile: 386-937-4902

Email: ridesol@bellsouth.net