



Transportation & Economic Development Appropriations Subcommittee

Meeting Packet

**February 3, 2015
4:00 p.m. – 6:00 p.m.
Reed Hall**



The Florida House of Representatives

Appropriations Committee

Transportation & Economic Development Appropriations Subcommittee

Steve Crisafulli
Speaker

Clay Ingram
Chair

February 3, 2015

AGENDA
4:00 PM – 6:00 PM
Reed Hall

- I. **Call to Order/Roll Call**
- II. **Presentation of the Governor's Budget Recommendations FY 2015-16**
 - Mark Kruse*, Policy Coordinator, Office of Policy and Budget
 - Jesse Panuccio*, Executive Director, Department of Economic Opportunity
 - Secretary Jim Boxold*, Department of Transportation
 - Secretary Ken Detzner*, Department of State
 - Lt. Col. Glenn Sutphin*, Director of Legislative Affairs, Department of Military Affairs
 - Mark Kruse*, presenting Department of Highway Safety and Motor Vehicles
- III. **Closing Remarks/Adjourn**

Keep Florida Working Budget

GOVERNOR RICK SCOTT

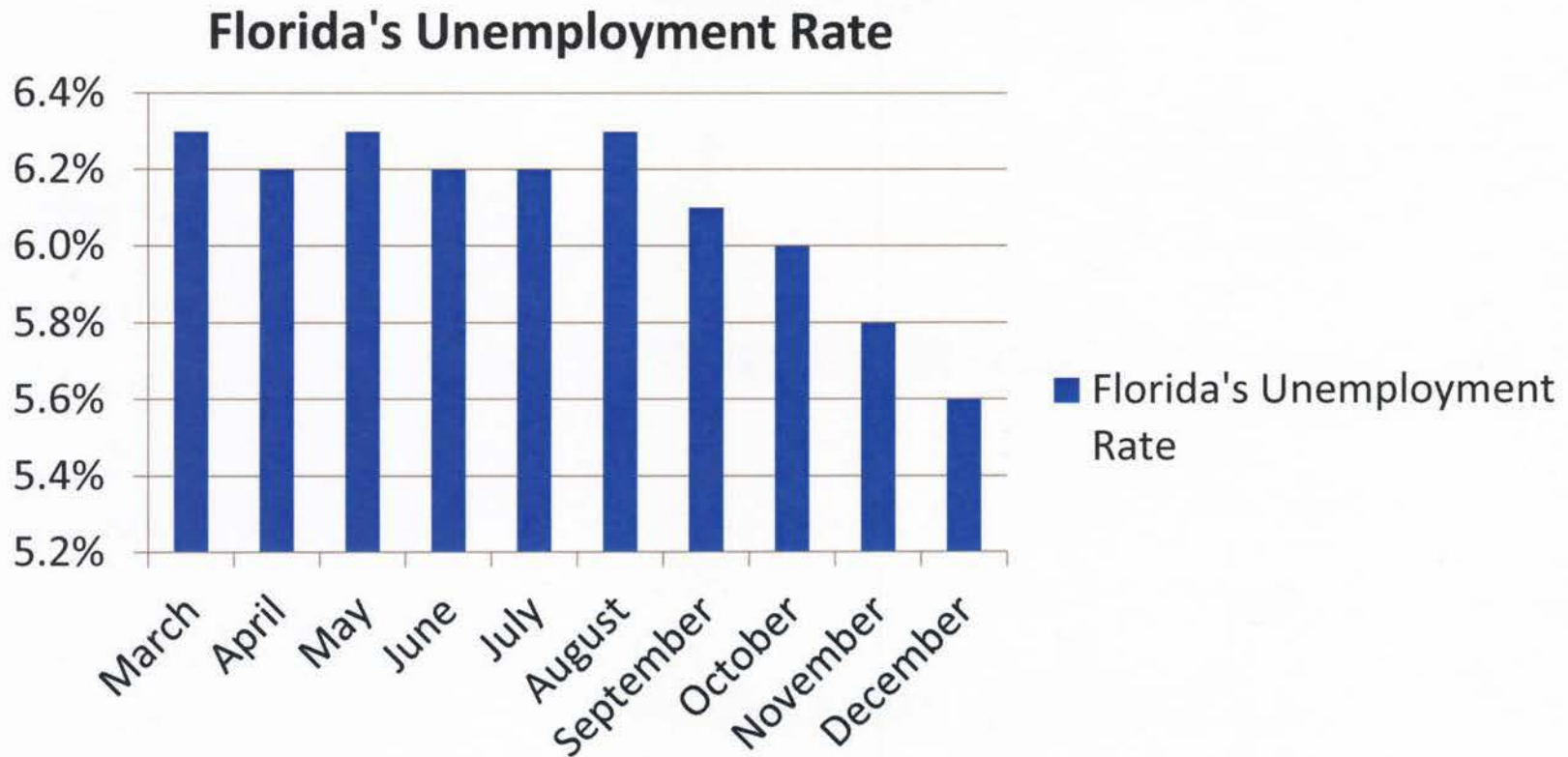
Fiscal Year 2015-2016

Policy and Budget Recommendations



Cutting Taxes, Investing in Education, and Improving Workforce Development

Florida Continues in the Right Direction



Transportation and Economic Development Agencies

Department of Economic Opportunity
Department of Transportation
Department of State
Department of Military Affairs

Budget by Agency

| Fiscal Year 2015-16 | | | |
|---------------------|------------------------|-----------------------|-----------------|
| Agency | General Revenue | All Funds | Positions |
| DEO | \$57.9 Million | \$1.1 Billion | 1,628.50 |
| DOT | \$0.00 | \$9.9 Billion | 6,404.00 |
| DOS | \$56.1 Million | \$85.3 Million | 390.00 |
| DMA | \$34.5 Million | \$82 Million | 458.00 |
| | | | |
| GRAND TOTAL: | \$148.5 Million | \$11.2 Billion | 8,880.50 |

Department of Economic Opportunity Jobs / Economic Growth / Workforce Development

\$1.1 Billion

Training Florida's Workforce for the STEM Economy

\$30 Million - Workforce Training for High Wage Careers

\$12.1 Million - Quick Response Training Program

Competitive Economic Development

\$85 Million - Economic Development Tools

\$85 Million - VISIT FLORIDA

\$5 Million - Business Brand for Florida

\$1 Million - Export Diversification and Expansion

Strengthening Florida's Communities

\$3.6 Million - Competitive Florida Partnership

Department of Transportation

\$9.9 Billion

- \$9.1 Billion – Transportation Work Program
 - Funds Maintenance, Enhancement and Expansion of the State's Transportation System
 - Includes Funding for Seaports, Airports, Transit Systems, railways, roadways, etc.
- \$12 Million – Cocoa Brevard Operations Center
- \$6.2 Million – Facilities Construction, Maintenance and Repairs
- \$1.7 Million – Information Technology Projects
- \$860,500 – Equipment for Materials and Testing Laboratories

Department of State

\$85.3 Million

- \$24.4 Million – State Aid to Libraries
- \$1 Million – Library Cooperative Grants
- \$6.9 Million – Cultural, Museum and Historic Preservation Grants
- \$1.8 Million – Special Election Reimbursements to Counties
- \$500,000 – Historic Properties Maintenance and Repairs
- \$257,000 – Holocaust Documentation and Education Center

Department of Military Affairs

\$82 Million

- \$12 Million – National Guard Armories
- \$1.7 Million – Maintain and Repair revitalized armories
- \$200,000 – Education Dollars for Duty
- \$2 Million – About Face and Forward March Programs
- \$772,000 – Camp Blanding and Youth Challenge Program Equipment

Other Priority Issues

Department of Highway Safety and Motor Vehicles

- \$5 Million – Florida Highway Patrol Pursuit Vehicles
- \$5.4 Million – Critical Safety Repairs Statewide
- \$2 Million – Trooper Overtime Pay

QUESTIONS ?

Transportation & Economic Development Appropriations FY 2015-16 Governor's Recs

| Line# | D3A Issue | D3A Issue Title | FTE | GENERAL REVENUE | NR GEN REV | ALL TRUST FUNDS | ALL FUNDS |
|-------|-----------|--|----------|-----------------|------------|-----------------|-------------|
| 1 | | <u>ECONOMIC OPPORTUNITY</u> | | | | | |
| 2 | 1100001 | STARTUP (OPERATING) | 1,620.50 | 2,966,362 | | 756,139,146 | 759,105,508 |
| 3 | 1100002 | STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | | | 3,200,000 | 3,200,000 |
| 4 | 3000100 | OPERATIONS INCREASE IN THE DIVISION OF STRATEGIC BUSINESS DEVELOPMENT | 3.00 | | | 211,619 | 211,619 |
| 5 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | 224,739 | 224,739 |
| 6 | 33G0020 | MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES | (7.00) | | | (400,859) | (400,859) |
| 7 | 330C400 | CONTRACT SAVINGS | | | | (10,212) | (10,212) |
| 8 | 36201C0 | PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS | | | | 275,891 | 275,891 |
| 9 | 36328C0 | REEMPLOYMENT ASSISTANCE BENEFITS SUPPORT POSITIONS | 12.00 | | | 1,082,484 | 1,082,484 |
| 10 | 36340C0 | INCREASE OPERATIONS FOR COMMUNITY DEVELOPMENT | | | | 120,000 | 120,000 |
| 11 | 36350C0 | REEMPLOYMENT ASSISTANCE FRAUD PREVENTION DETECTION | | | | 1,000,000 | 1,000,000 |
| 12 | 36360C0 | REEMPLOYMENT ASSISTANCE SYSTEM REDUNDANCY | | | | 900,000 | 900,000 |
| 13 | 4100500 | GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT ENTERPRISE FLORIDA, INC. - FLEXIBLE FUNDING FOR ECONOMIC DEVELOPMENT TOOLS | | | | 200,000 | 200,000 |
| 14 | 4200200 | CONTINUE FLORIDA EXPORT DIVERSIFICATION AND EXPANSION PROGRAMS | | 10,000,000 | 10,000,000 | 75,000,000 | 85,000,000 |
| 15 | 4200410 | ESTABLISH AND MARKET A STATEWIDE BUSINESS BRAND FOR FLORIDA | | | | 1,000,000 | 1,000,000 |
| 16 | 4200420 | FLORIDA SPORTS FOUNDATION - INCREASE CURRENT FUNDING LEVEL | | | | 5,000,000 | 5,000,000 |
| 17 | 4200900 | FLORIDA SPORTS FOUNDATION - CONTINUATION FUNDING | | | | 1,000,000 | 1,000,000 |
| 18 | 4200910 | VISIT FLORIDA - INCREASE CURRENT FUNDING LEVEL | | | | 500,000 | 500,000 |
| 19 | 4300100 | SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL | | 3,043,925 | 3,043,925 | 31,956,075 | 35,000,000 |
| 20 | 4400100 | STRATEGIC BUSINESS DEVELOPMENT - PROVIDE ADDITIONAL FUNDING FOR CONTRACTED SERVICES | | 6,000,000 | 6,000,000 | | 6,000,000 |
| 21 | 5000130 | COMMUNITY RESILIENCY PROGRAM CONTINUATION FUNDING | | | | 460,000 | 460,000 |
| 22 | 6100120 | INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE | | | | 223,720 | 223,720 |
| 23 | 6100300 | TECHNICAL PLANNING AND ASSISTANCE ACTION ITEMS | | | | 1,100,000 | 1,100,000 |
| 24 | 6100420 | STATE SMALL BUSINESS CREDIT INITIATIVE | | | | 2,000,000 | 2,000,000 |
| 25 | 6300030 | ESTABLISH ADDITIONAL OPERATING BUDGET AUTHORITY FOR RECURRING COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM | | | | 928,328 | 928,328 |
| 26 | 6400040 | | | | | 6,500,000 | 6,500,000 |

Transportation & Economic Development Appropriations FY 2015-16 Governor's Recs

| Line# | D3A Issue | D3A Issue Title | FTE | GENERAL REVENUE | NR GEN REV | ALL TRUST FUNDS | ALL FUNDS |
|-------|-----------|--|-----------------|-------------------|-------------------|--------------------|----------------------|
| 27 | 6507400 | AFFORDABLE HOUSING PROGRAMS | | | | 70,816,000 | 70,816,000 |
| 28 | 6507600 | STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM | | | | 30,000,000 | 30,000,000 |
| 29 | 7000020 | STRATEGIC BUSINESS DEVELOPMENT LITIGATION - PROVIDE FUNDING TO CONTRACT WITH OUTSIDE LEGAL COUNSEL | | | | 200,000 | 200,000 |
| 30 | 8100100 | QUICK RESPONSE TRAINING (QRT) PROGRAM - MAINTAIN CURRENT FUNDING LEVEL | | 3,000,000 | 3,000,000 | | 3,000,000 |
| 31 | 8100900 | REEMPLOYMENT ASSISTANCE ADDITIONAL RESOURCES | | | | 6,500,000 | 6,500,000 |
| 32 | 8101100 | WORKFORCE STATE TRAINING FUND | | 30,000,000 | 30,000,000 | | 30,000,000 |
| 33 | 990M000 | MAINTENANCE AND REPAIR | | | | 315,000 | 315,000 |
| 34 | | ECONOMIC OPPORTUNITY Total | 1,628.50 | 57,964,466 | 52,043,925 | 993,441,931 | 1,051,406,397 |
| 35 | | | | | | | |
| 36 | | <u>HIWAY SAFETY/MTR VEH, DEPT</u> | | | | | |
| 37 | 1100001 | STARTUP (OPERATING) | 4,414.00 | | | 421,473,383 | 421,473,383 |
| 38 | 2401520 | REPLACEMENT OF PURSUIT VEHICLES WITH 100,000 MILES FOR THE FLORIDA HIGHWAY PATROL | | | | 5,000,000 | 5,000,000 |
| 39 | 3000260 | PROVIDE FUNDING FOR DIGITAL IN-CAR CAMERA SYSTEM MAINTENANCE | | | | 521,144 | 521,144 |
| 40 | 3001A10 | PROVIDE TROOPER OVERTIME PAY | | | | 2,000,000 | 2,000,000 |
| 41 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | 513,013 | 513,013 |
| 42 | 3008200 | PROVIDE INCREASED FUNDING FOR ADDITIONAL LICENSE PLATE PURCHASES | | | | 3,120,000 | 3,120,000 |
| 43 | 36117C0 | CYBER-SECURITY THREAT MONITORING AND RESPONSE | | | | 723,855 | 723,855 |
| 44 | 36195C0 | DISASTER RECOVERY | | | | 122,793 | 122,793 |
| 45 | 990M000 | MAINTENANCE AND REPAIR (Kirkman Building, Tampa FHP facility, statewide issues) | | | | 5,372,125 | 5,372,125 |
| 46 | | HIWAY SAFETY/MTR VEH, DEPT Total | 4,414.00 | 0 | 0 | 438,817,481 | 438,817,481 |
| 47 | | | | | | | |
| 48 | | <u>MILITARY AFFAIRS, DEPT OF</u> | | | | | |
| 49 | 1100001 | STARTUP (OPERATING) | 459.00 | 18,405,749 | | 43,061,766 | 61,467,515 |
| 50 | 24010C0 | INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT | | | | 130,800 | 130,800 |
| 51 | 2402010 | ADDITIONAL EQUIPMENT - CAMP BLANDING | | | | 235,000 | 235,000 |
| 52 | 2402110 | ADDITIONAL EQUIPMENT - COOPERATIVE AGREEMENT PROGRAM SUPPORT | | | | 536,610 | 536,610 |
| 53 | 33G0220 | IMPROVE EFFICIENCY THROUGH THE REDUCTION OF POSITIONS | (1.00) | (1,790) | | (42,617) | (44,407) |
| 54 | 4100061 | INCREASE NATIONAL GUARD TUITION ASSISTANCE | | 200,000 | | | 200,000 |
| 55 | 4200500 | FORWARD MARCH PROGRAM | | 750,000 | 750,000 | | 750,000 |
| 56 | 4200600 | ABOUT FACE PROGRAM | | 1,250,000 | 1,250,000 | | 1,250,000 |

Transportation & Economic Development Appropriations FY 2015-16 Governor's Recs

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|-------|-----------|---|-----------------|-------------------|-------------------|--------------------|--------------------|
| 57 | 4500000 | WORKER COMPENSATION FOR STATE ACTIVE DUTY | | 171,597 | 171,597 | | 171,597 |
| 58 | 5003050 | MINOR REPAIRS TO CAMP BLANDING STRUCTURES | | | | 200,000 | 200,000 |
| 59 | 990M000 | MAINTENANCE AND REPAIR (Armory Revitalization) | | 12,000,000 | 12,000,000 | | 12,000,000 |
| 60 | 990S000 | SPECIAL PURPOSE (Armory preventive maintenance) | | 1,700,000 | 1,700,000 | 3,500,000 | 5,200,000 |
| 61 | | MILITARY AFFAIRS, DEPT OF Total | 458.00 | 34,475,712 | 15,871,597 | 47,621,559 | 82,097,271 |
| 62 | | | | | | | |
| 63 | | STATE, DEPT OF | | | | | |
| 64 | 1100001 | STARTUP (OPERATING) | 408.00 | 52,466,231 | | 29,055,765 | 81,521,996 |
| 65 | 2401500 | REPLACEMENT OF MOTOR VEHICLES | | | | 56,132 | 56,132 |
| 66 | 3D00900 | FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - ADD | 1.00 | | | 48,594 | 48,594 |
| 67 | 3D01000 | FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - DEDUCT | (1.00) | | | (48,594) | (48,594) |
| 68 | 3D07100 | CONVERT .5 FULL TIME EQUIVALENT TO FULL TIME EQUIVALENT POSITIONS - ADD | 2.00 | | | 95,139 | 95,139 |
| 69 | 3D07200 | CONVERT .5 FULL TIME EQUIVALENT TO FULL TIME EQUIVALENT POSITIONS - DEDUCT | (2.00) | | | (95,139) | (95,139) |
| 70 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | 145,708 | | 17,676 | 163,384 |
| 71 | 33G0020 | MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES | (18.00) | (995,221) | | | (995,221) |
| 72 | 33V0290 | ADMINISTRATIVE CODE AND WEEKLY EXPENSE CATEGORY REDUCTION | | | | (34,600) | (34,600) |
| 73 | 36195C0 | DISASTER RECOVERY | | 455,096 | 232,423 | | 455,096 |
| 74 | 4100300 | DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY | | | | 125,000 | 125,000 |
| 75 | 4800100 | DEPARTMENT WIDE LITIGATION EXPENSES | | 350,000 | 350,000 | | 350,000 |
| 76 | 4800200 | TENANT IMPROVEMENT REIMBURSEMENT | | 147,372 | 147,372 | | 147,372 |
| 77 | 4900800 | HOLOCAUST DOCUMENTATION AND EDUCATION CENTER | | 257,000 | 257,000 | | 257,000 |
| 78 | 5600000 | LIBRARY COOPERATIVE GRANT PROGRAM | | 1,000,000 | 1,000,000 | | 1,000,000 |
| 79 | 7400000 | HISTORIC PRESERVATION GRANTS | | 406,974 | 406,974 | | 406,974 |
| 80 | 9400100 | REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS | | 1,840,000 | 1,840,000 | | 1,840,000 |
| 81 | | STATE, DEPT OF Total | 390.00 | 56,066,194 | 11,233,769 | 29,219,973 | 85,286,167 |
| 82 | | | | | | | |
| 83 | | TRANSPORTATION, DEPT OF | | | | | |
| 84 | 1100001 | STARTUP (OPERATING) | 6,504.00 | | | 736,636,466 | 736,636,466 |
| 85 | 1100002 | STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | | | 158,970,996 | 158,970,996 |
| 86 | 2401170 | REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES | | | | 638,500 | 638,500 |

Transportation & Economic Development Appropriations FY 2015-16 Governor's Recs

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|-------|-----------|--|------------------|--------------------|-------------------|-----------------------|-----------------------|
| 87 | 2403100 | ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES | | | | 222,000 | 222,000 |
| 88 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | 14,201 | 14,201 |
| 89 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | 1,057,545 | 1,057,545 |
| 90 | 3001080 | ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY | | | | 46,394 | 46,394 |
| 91 | 3200140 | TRANSPORTATION DISADVANTAGED MANAGED CARE | | | | (13,500,000) | (13,500,000) |
| 92 | 33G0020 | MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES | (100.00) | | | (885,586) | (885,586) |
| 93 | 33050C0 | CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION - DEDUCT | | | | (53,665) | (53,665) |
| 94 | 36195C0 | DISASTER RECOVERY | | | | 945,586 | 945,586 |
| 95 | 36234C0 | CONTRACT FUNDS MANAGEMENT (CFM) SYSTEM MAINTENANCE | | | | 250,000 | 250,000 |
| 96 | 36239C0 | PERMIT APPLICATION SYSTEM | | | | 300,000 | 300,000 |
| 97 | 36250C0 | CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION | | | | 172,424 | 172,424 |
| 98 | 36342C0 | GEOSPATIAL ROADWAY DATA STRATEGIC FRAMEWORK | | | | 516,700 | 516,700 |
| 99 | 36343C0 | ECONSTRUCTION PAPERLESS WORKFLOW INITIATIVE | | | | 753,750 | 753,750 |
| 100 | 5505500 | BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR | | | | 1,988,582 | 1,988,582 |
| 101 | 6002400 | SUPPORT FOR TRANSPORTATION DISADVANTAGED | | | | 2,470,104 | 2,470,104 |
| 102 | 990C000 | CODE CORRECTIONS (Minor repairs - statewide) | | | | 3,751,019 | 3,751,019 |
| 103 | 990E000 | ENVIRONMENTAL PROJECTS (Site restoration) | | | | 855,000 | 855,000 |
| 104 | 990F000 | SUPPORT FACILITIES (Cocoa Operations Center, other statewide repairs) | | | | 13,604,258 | 13,604,258 |
| 105 | 990T000 | TRANSPORTATION WORK PROGRAM | | | | 8,973,687,782 | 8,973,687,782 |
| 106 | | TRANSPORTATION, DEPT OF Total | 6,404.00 | 0 | 0 | 9,882,442,056 | 9,882,442,056 |
| 107 | | | 13,294.50 | 148,506,372 | 79,149,291 | 11,391,543,000 | 11,540,049,372 |

